

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	166.336	166.336	41.584	34.943	25.0 %	21.0 %	84.0 %
	Non-Wage	108.557	108.557	35.129	15.165	32.0 %	14.0 %	43.2 %
Devt.	GoU	221.619	221.619	20.000	18.445	9.0 %	8.3 %	92.2 %
	Ext Fin.	264.509	264.509	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		496.512	496.512	96.713	68.553	19.5 %	13.8 %	70.9 %
Total GoU+Ext Fin (MTEF)		761.021	761.021	96.713	68.553	12.7 %	9.0 %	70.9 %
Arrears		39.552	39.552	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		800.573	800.573	96.713	68.553	12.1 %	8.6 %	70.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		800.573	800.573	96.713	68.553	12.1 %	8.6 %	70.9 %
Total Vote Budget Excluding Arrears		761.021	761.021	96.713	68.553	12.7 %	9.0 %	70.9 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.270	0.270	0.051	0.015	18.9 %	5.6 %	29.4%
Vote Function:11 Urban Commercial and Production Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.036	0.007	16.7 %	3.3 %	19.4%
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0%
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3%
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3%
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0%
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0%
Programme:05 Tourism Development	0.600	0.600	0.344	0.028	57.3 %	4.7 %	8.1%
Vote Function:03 Education and Social Services	0.600	0.600	0.344	0.028	57.3 %	4.7 %	8.1%
Vote Function:10 Tourism Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.488	3.365	34.6 %	13.7 %	39.6%
Vote Function:06 Land Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:08 Sanitation and Environmental Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:12 Urban Planning, Security and Land Use	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:14 Public Health and Environment	8.074	8.074	3.708	1.052	45.9 %	13.0 %	28.4%
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:23 Physical Planning	1.643	1.643	0.500	0.159	30.4 %	9.7 %	31.8%
Vote Function:41 Kampala Central Division	4.170	4.170	1.367	0.632	32.8 %	15.2 %	46.2%
Vote Function:42 Kawempe Division	2.978	2.978	0.969	0.432	32.5 %	14.5 %	44.6%
Vote Function:43 Lubaga Division	2.445	2.445	0.619	0.344	25.3 %	14.1 %	55.6%
Vote Function:44 Makindye Division	2.559	2.559	0.647	0.363	25.3 %	14.2 %	56.1%
Vote Function:45 Nakawa Division	2.681	2.681	0.678	0.383	25.3 %	14.3 %	56.5%
Programme:07 Private Sector Development	0.500	0.500	0.155	0.020	31.0 %	4.0 %	12.9%
Vote Function:15 Gender, Community Services and Production	0.500	0.500	0.155	0.020	31.0 %	4.0 %	12.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	466.509	466.509	20.000	18.445	4.3 %	4.0 %	92.2%
Vote Function:13 Urban Road Network Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:24 Engineering and Technical services	466.509	466.509	20.000	18.445	4.3 %	4.0 %	92.2%
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.236	0.009	47.2 %	1.8 %	3.8%
Vote Function:23 Physical Planning	0.500	0.500	0.236	0.009	47.2 %	1.8 %	3.8%
Programme:11 Digital Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:05 ICT support	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:17 Corporate and Governance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	86.668	86.668	22.443	17.460	25.9 %	20.1 %	77.8%
Vote Function:01 Community Health Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:03 Education and Social Services	67.530	67.530	16.618	14.761	24.6 %	21.9 %	88.8%
Vote Function:14 Public Health and Environment	14.709	14.709	4.654	2.366	31.6 %	16.1 %	50.8%
Vote Function:15 Gender, Community Services and Production	1.127	1.127	0.311	0.072	27.6 %	6.4 %	23.2%
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:41 Kampala Central Division	0.574	0.574	0.144	0.014	25.1 %	2.4 %	9.7%
Vote Function:42 Kawempe Division	0.548	0.548	0.139	0.067	25.4 %	12.2 %	48.2%
Vote Function:43 Lubaga Division	0.916	0.916	0.252	0.074	27.5 %	8.1 %	29.4%
Vote Function:44 Makindye Division	0.724	0.724	0.185	0.087	25.5 %	12.0 %	47.0%
Vote Function:45 Nakawa Division	0.541	0.541	0.140	0.019	25.9 %	3.5 %	13.6%
Programme:14 Public Sector Transformation	186.009	186.009	41.119	28.105	22.1 %	15.1 %	68.4%
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:22 Administration and Human Resource Management	184.079	184.079	40.603	27.924	22.1 %	15.2 %	68.8%
Vote Function:41 Kampala Central Division	0.353	0.353	0.094	0.045	26.7 %	12.8 %	47.9%
Vote Function:42 Kawempe Division	0.399	0.399	0.093	0.060	23.3 %	15.1 %	64.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:14 Public Sector Transformation	186.009	186.009	41.119	28.105	22.1 %	15.1 %	68.4%
Vote Function:43 Lubaga Division	0.386	0.386	0.109	0.030	28.2 %	7.8 %	27.5%
Vote Function:44 Makindye Division	0.410	0.410	0.122	0.030	29.7 %	7.3 %	24.6%
Vote Function:45 Nakawa Division	0.383	0.383	0.098	0.016	25.6 %	4.2 %	16.3%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Gender, Community and Economic Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:17 Corporate and Governance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	34.867	34.867	3.794	1.089	10.9 %	3.1 %	28.7%
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:07 Revenue collection and mobilisation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:17 Corporate and Governance Services	27.668	27.668	1.019	0.065	3.7 %	0.2 %	6.4%
Vote Function:18 Revenue Collection	5.179	5.179	1.591	0.301	30.7 %	5.8 %	18.9%
Vote Function:19 Treasury Services	1.362	1.362	0.854	0.562	62.7 %	41.3 %	65.8%
Vote Function:20 Internal Audit	0.521	0.521	0.277	0.150	53.2 %	28.8 %	54.2%
Vote Function:41 Kampala Central Division	0.027	0.027	0.009	0.000	32.9 %	0.0 %	0.0%
Vote Function:42 Kawempe Division	0.027	0.027	0.011	0.003	40.2 %	11.0 %	27.3%
Vote Function:43 Lubaga Division	0.027	0.027	0.011	0.002	40.2 %	7.3 %	18.2%
Vote Function:44 Makindye Division	0.027	0.027	0.011	0.006	40.2 %	21.9 %	54.5%
Vote Function:45 Nakawa Division	0.027	0.027	0.011	0.000	40.2 %	0.0 %	0.0%
Programme:19 Administration of Justice	0.100	0.100	0.086	0.020	86.0 %	20.0 %	23.3%
Vote Function:21 Legal Services	0.100	0.100	0.086	0.020	86.0 %	20.0 %	23.3%
Programme:20 Legislation, Oversight and Representation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:17 Corporate and Governance Services	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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:20 Legislation, Oversight and Representation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:41 Kampala Central Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:42 Kawempe Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:43 Lubaga Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:44 Makindye Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:45 Nakawa Division	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	800.573	800.573	96.716	68.556	12.1 %	8.6 %	70.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:15 Gender, Community Services and Production****0.029** Bn Shs Department : 002 Production and Marketing

Reason: 0

*Items***0.011** UShs 224003 Agricultural Supplies and Services

Reason:

0.006 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.005 UShs 228004 Maintenance-Other Fixed Assets

Reason:

Programme:05 Tourism Development**Vote Function:03 Education and Social Services****0.316** Bn Shs Department : 009 Tourism

Reason: City Festival activities are being conducted, and the commitments are to be processed for payment in the second quarter.

*Items***0.249** UShs 221002 Workshops, Meetings and Seminars

Reason: Tourism promotion material are commite fir the Cultural City Festival

0.028 UShs 225101 Consultancy Services

Reason: Maintenance of the tourismweb site services are on going

0.015 UShs 227001 Travel inland

Reason: Tourism inspection support services are planned for Q2

0.015 UShs 221001 Advertising and Public Relations

Reason: Tourism promotion material are commite fir the Cultural City Festival

0.009 UShs 228001 Maintenance-Buildings and Structures

Reason: Maitenance for the tourismmonument maintenance services are being conducted

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management**Vote Function:14 Public Health and Environment****2.656** Bn Shs Department : 002 Sanitation and Environment Management

Reason: IPC for the supply of transport heavy machinery for buyaala land fill are being processed for payment.

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:14 Public Health and Environment***Items*

1.010	UShs	228004 Maintenance-Other Fixed Assets	
			Reason: IPC for the supply of transport heavy machinery for buyaala land fill are being processed for payment
0.400	UShs	228001 Maintenance-Buildings and Structures	
			Reason: Constructuion of buyaala administrative shed is on going
0.235	UShs	225101 Consultancy Services	
			Reason: Consultancy on the enviromental suitability for the development of the new buyaala land fill is on going
0.052	UShs	224002 Veterinary supplies and services	
			Reason: Procurement is for Vertinary Medicines is on going
0.023	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	
			Reason: Proctective Solid Waste Management Equioment is being procured

Vote Function:23 Physical Planning

0.341	Bn Shs	Department : 001 Land Use Planning and Development	
			Reason: Land scape New project are being planned for quater two during the rain season

Items

0.111	UShs	228004 Maintenance-Other Fixed Assets	
			Reason: Land scape New project are being planned for quater two during the rain season
0.100	UShs	228001 Maintenance-Buildings and Structures	
			Reason: Maitenance of Public toilets accessories frame work contract is being finalized
0.050	UShs	221002 Workshops, Meetings and Seminars	
			Reason: Physical planning baraaaza or clinic commitmens are being processed for payment.
0.038	UShs	211107 Boards, Committees and Council Allowances	
			Reason: Physical planning baraaaza or clinic commitmens are being processed for payment.
0.036	UShs	223002 Property Rates	
			Reason: Property rent and rates for KCCA leased land are due for payment in quarter two.

Vote Function:41 Kampala Central Division

0.735	Bn Shs	Department : 003 Public Health and Environment	
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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:41 Kampala Central Division**

Reason: Casual wages for KCCA SACCOs are being transferred
Fuel bill for quater one are due in quater two.

Items

0.635	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages for KCCA SACCOs are being transferred

0.090	UShs	227004 Fuel, Lubricants and Oils
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Reason: Fuel bill for quater one are due in quater two.

0.010	UShs	224010 Protective Gear
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Reason: Protective wear has been procured

Vote Function:42 Kawempe Division

0.537	Bn Shs	Department : 003 Public Health and Environment
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Reason: Fuel bill for quater one are due in quater two.
Casual wages for Kawempe Division SACCOs are being processed for payment.
Protective wear has been procured

Items

0.437	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages for Kawempe Division SACCOs are being processed for payment.

0.090	UShs	227004 Fuel, Lubricants and Oils
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Reason: Fuel bill for quater one are due in quater two.

0.010	UShs	224010 Protective Gear
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Reason: Protective wear has been procured

Vote Function:43 Lubaga Division

0.275	Bn Shs	Department : 003 Public Health and Environment
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Reason: Fuel bill for quater one are due in quater two.
Casual wages for Kawempe Division SACCOs are being processed for payment.
Protective wear has been procured

Items

0.175	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages for Kawempe Division SACCOs are being processed for payment.

0.090	UShs	227004 Fuel, Lubricants and Oils
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Reason: Protective wear has been procured

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:43 Lubaga Division****0.010** UShs 224010 Protective Gear

Reason: Fuel bill for quater one are due in quater two.

Vote Function:44 Makindye Division**0.284** Bn Shs Department : 003 Public Health and EnvironmentReason: Fuel bill for quater one are due in quater two.
Casual wages for Kawempe Division SACCOs are being processed for payment.
Protective wear has been procured**Items****0.184** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Casual wages for Kawempe Division SACCOs are being processed for payment.

0.090 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel bill for quater one are due in quater two.

0.010 UShs 224010 Protective Gear

Reason: Protective wear has been procured

Vote Function:45 Nakawa Division**0.294** Bn Shs Department : 003 Public Health and EnvironmentReason: Fuel bill for quater one are due in quater two.
Casual wages for Kawempe Division SACCOs are being processed for payment.
Protective wear has been procured**Items****0.194** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Casual wages for Kawempe Division SACCOs are being processed for payment.

0.090 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel bill for quater one are due in quater two

0.010 UShs 224010 Protective Gear

Reason: Protective wear has been procured

Programme:07 Private Sector Development**Vote Function:15 Gender, Community Services and Production****0.135** Bn Shs Department : 002 Production and Marketing

Reason: Activities are to be conducted in quarter two

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:15 Gender, Community Services and Production***Items***0.046** UShs 228001 Maintenance-Buildings and Structures

Reason: Activities are to be conducted in quarter two

0.025 UShs 221003 Staff Training

Reason: Activities are to be conducted in quarter two

0.017 UShs 221002 Workshops, Meetings and Seminars

Reason: Activities are to be conducted in quarter two

0.015 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activities are to be conducted in quarter two

0.005 UShs 221001 Advertising and Public Relations

Reason: Activities are to be conducted in quarter two

Programme:10 Sustainable Urbanisation and Housing**Vote Function:23 Physical Planning****0.227** Bn Shs Department : 001 Land Use Planning and Development

Reason: Activities are to be conducted in quarter two

*Items***0.100** UShs 221008 Information and Communication Technology Supplies.

Reason: Activities are to be conducted in quarter two

0.089 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Activities are to be conducted in quarter two

0.036 UShs 224010 Protective Gear

Reason: Activities are to be conducted in quarter two

Programme:12 Human Capital Development**Vote Function:03 Education and Social Services****0.859** Bn Shs Department : 007 Education Services

Reason: 0

*Items***0.200** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.134 UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Education and Social Services**

Reason:

0.100 UShs 225101 Consultancy Services

Reason:

0.098 UShs 273104 Pension

Reason:

0.050 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.130 Bn Shs Department : 008 Social Services

Reason: 0

Items**0.091** UShs 221002 Workshops, Meetings and Seminars

Reason:

0.031 UShs 228001 Maintenance-Buildings and Structures

Reason:

Vote Function:14 Public Health and Environment**2.078** Bn Shs Department : 001 Medical ServicesReason: Procurment for protect wear is on going
Framework contract for Medical waste collection is being finalized**Items****1.661** UShs 224001 Medical Supplies and Services

Reason:

0.100 UShs 223001 Property Management Expenses

Reason: Framework contract for Medical waste collection is being finalized

0.090 UShs 224010 Protective Gear

Reason: Procurment for protect wear is on going

0.032 UShs 227001 Travel inland

Reason: Faciltiation for health center inspection has been forwarded for payment processing

0.025 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Facilitation for cold chain maintenance has been submitted for payment processing

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(i) Major unspent balances**Departments , Projects****Programme:12 Human Capital Development****Vote Function:15 Gender, Community Services and Production**

0.239	Bn Shs	Department : 002 Gender and Community Services
Reason: FunctionalAdult Education materials are being procured Community sensitization and dissemination for the child welfare by law are planned for quarter two. Community engagement facilitation are being processed for payment.		

Items

0.024	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.015	UShs	224008 Educational Materials and Services
Reason: FunctionalAdult Education materials are being procured		
0.011	UShs	225101 Consultancy Services
Reason: Community engagement facilitation are being processed for payment.		
0.010	UShs	221007 Books, Periodicals & Newspapers
Reason: FunctionalAdult Education materials are being procured		
0.010	UShs	221005 Official Ceremonies and State Functions
Reason: Women.s day and youth day commitements are being processed for payment		

Vote Function:41 Kampala Central Division

0.115	Bn Shs	Department : 003 Public Health and Environment
Reason: Health sensitization and mobilization engagement facilitation is being processed for payment. Electricity bills are due in october 2025 Water bills are due in october 2025		

Items

0.054	UShs	227001 Travel inland
Reason:		
0.018	UShs	211107 Boards, Committees and Council Allowances
Reason: Health sensitization and mobilization engagement facilitation is being processed for payment.		
0.012	UShs	223001 Property Management Expenses
Reason:		
0.011	UShs	221003 Staff Training
Reason: Health sensitization and mobilization engagement facilitation is being processed for payment.		
0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:41 Kampala Central Division**

Reason: Health sensitization and mobilization engagement facilitation is being processed for payment.

0.012 Bn Shs Department : 005 Gender, Community Services and Production

Reason: Activities scheduled for quarter two

*Items***0.009** UShs 227001 Travel inland

Reason: Activities scheduled for quarter two

Vote Function:42 Kawempe Division**0.070** Bn Shs Department : 003 Public Health and EnvironmentReason: Health sensitization and mobilization engagement facilitation is being processed for payment.
Transfer to NGO hospitals are being processed for payment
Health Center cleaning and sanitation bills are being processed for payment*Items***0.012** UShs 263308 Sector Conditional Grant (Non-Wage)

Reason: Transfer to NGO hospitals are being processed for payment

0.011 UShs 221003 Staff Training

Reason: Health sensitization and mobilization engagement facilitation is being processed for payment.

0.010 UShs 223001 Property Management Expenses

Reason: Health Center cleaning and sanitation bills are being processed for payment

0.009 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Health sensitization and mobilization engagement facilitation is being processed for payment.

0.008 UShs 221001 Advertising and Public Relations

Reason: Health sensitization engagements are to be conducted in Quarter two

Vote Function:43 Lubaga Division**0.160** Bn Shs Department : 003 Public Health and EnvironmentReason: Health sensitization and mobilization engagement facilitation is being processed for payment.
Transfer to NGO hospitals are being processed for payment
Health Center cleaning and sanitation bills are being processed for payment
Health center electricity bills are due in october 2025*Items***0.097** UShs 263308 Sector Conditional Grant (Non-Wage)

Reason: Transfer to NGO hospitals are being processed for payment

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:43 Lubaga Division**

0.029	UShs	221003 Staff Training
		Reason: Health sensitization and mobilization engagement facilitation is being processed for payment

0.010	UShs	223001 Property Management Expenses
		Reason: Health center cleaning and sanitation service bills are due in october 2025.

0.006	UShs	221009 Welfare and Entertainment
		Reason:

0.006	Bn Shs	Department : 004 Education and Social Services
		Reason: Third-term school inspection facilitation is being processed for payment

Items

0.006	UShs	227001 Travel inland
		Reason: Third term school inspection facilitation is being processed for payment

0.012	Bn Shs	Department : 005 Gender, Community Services and Production
		Reason: Activities scheduled for quarter two

Items

0.005	UShs	224008 Educational Materials and Services
		Reason: Activities scheduled for quarter two

Vote Function:44 Makindye Division

0.093	Bn Shs	Department : 003 Public Health and Environment
		Reason: 0

Items

0.065	UShs	263308 Sector Conditional Grant (Non-Wage)
		Reason:

0.011	UShs	221003 Staff Training
		Reason:

0.006	UShs	221001 Advertising and Public Relations
		Reason:

0.005	Bn Shs	Department : 005 Gender, Community Services and Production
		Reason: FAL procurement is on going

Items

0.005	UShs	224008 Educational Materials and Services
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:44 Makindye Division**

Reason:

Vote Function:45 Nakawa Division**0.102** Bn Shs Department : 003 Public Health and Environment

Reason: Health sensitisation and mobilisation engagement facilitation is being processed for payment.
 Transfers to NGO hospitals are being processed for payment
 Health Centre cleaning and sanitation bills are being processed for payment
 Health centre electricity bills are due in October 2025

*Items***0.025** UShs 225101 Consultancy Services

Reason:

0.022 UShs 221002 Workshops, Meetings and Seminars

Reason: Health sensitisation and mobilisation engagement facilitation is being processed for payment.

0.011 UShs 221003 Staff Training

Reason: Health sensitisation and mobilisation engagement facilitation is being processed for payment.

0.011 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Health sensitisation and mobilisation engagement facilitation is being processed for payment.

0.011 UShs 263308 Sector Conditional Grant (Non-Wage)

Reason:

0.008 Bn Shs Department : 004 Education and Social Services

Reason: Third term school inspection facilitation is being processed for payment

*Items***0.008** UShs 227001 Travel inland

Reason:

0.011 Bn Shs Department : 005 Gender, Community Services and Production

Reason: Activities planned for quarter two

*Items***0.007** UShs 227001 Travel inland

Reason: Activities planned for quarter two

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:22 Administration and Human Resource Management**

4.620	Bn Shs	Department : 001 Human Resource Management
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Reason: Gratuity payrolls are being processed for payment.
Contract for CUGs is being Finalised

Items

1.817	UShs	273105 Gratuity
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Reason: Gratuity payrolls are being processed for payment

0.976	UShs	212102 Medical expenses (Employees)
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Reason: Framework contract is being procured

0.150	UShs	221003 Staff Training
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Reason: Training is planned for in quarter two.

0.148	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.137	UShs	222001 Information and Communication Technology Services.
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Reason: Contract for CUGs is being Finalized

2.182	Bn Shs	Department : 002 Corporate and Governance Services
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Reason: Legal practitioners' CPDS are due in quarter two
Legal reference books are being procured
Councillor committee sitting allowances have been processed for payment

Items

0.141	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Councilor committee sitting allowances have been processed for payment

0.031	UShs	221017 Membership dues and Subscription fees.
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Reason: Legal practioners CPDS are due in quarter two

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

0.023	UShs	227001 Travel inland
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Reason:

0.014	UShs	211107 Boards, Committees and Council Allowances
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Reason: Councilor committee sitting allowances have been processed for payment

0.315	Bn Shs	Department : 003 Administration
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

(i) Major unspent balances**Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:22 Administration and Human Resource Management**

Reason: Fire extinguisher services are being processed for payment
 Cleaning and sanitation service bills for quarter one are due for payment in October 2025.
 Water bills for quarter one are due for payment in October 2025

Items

0.128 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel bills are being processed forpayment

0.086 UShs 223001 Property Management Expenses

Reason: Cleaning and sanitation service bills for quarter one is due for payment in october

0.072 UShs 223006 Water

Reason: Water bills for quarter one is due for payment in october

0.025 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Fire estinguisher services are being processedfor payment

Vote Function:41 Kampala Central Division

0.049 Bn Shs Department : 001 Administration and Human Resource Management

Reason: Cleaning and sanitation for the office is due for payment processing in October 2025.
 Activity planned for implementation in quarter two.

Items

0.028 UShs 223001 Property Management Expenses

Reason: Cleaning and sanitation for office due for payment processing in october 2025.

0.011 UShs 221003 Staff Training

Reason:

Vote Function:42 Kawempe Division

0.033 Bn Shs Department : 001 Administration and Human Resource Management

Reason: Office cleaning and sanitation service bills are due for October 2025.
 Office impress is being processed for payment
 Councillor's sitting allowance is being processed for payment

Items

0.021 UShs 211107 Boards, Committees and Council Allowances

Reason: Councilor sitting allowance are being processed forpayment

Vote Function:43 Lubaga Division

0.079 Bn Shs Department : 001 Administration and Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

(i) Major unspent balances**Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:43 Lubaga Division**

Reason: Office cleaning and sanitation service bills are due for October 2025.
 Office imprest is being processed for payment
 Councillor's sitting allowance is being processed for payment
 Procurement of stationery is being finalised
 Procurement of administration estate management accessories is ongoing
 Politician induction training on procedures scheduled for quarter two

Items

0.025 UShs 221003 Staff Training

Reason: Politician induction training on procedures scheduled for quarter two

0.024 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.014 UShs 223001 Property Management Expenses

Reason: Office cleaning and sanitation service bills are due for October 2025.

Vote Function:44 Makindye Division

0.092 Bn Shs Department : 001 Administration and Human Resource Management

Reason: Office cleaning and sanitation service bills are due for October 2025.
 Office imprest is being processed for payment
 Councillor's sitting allowance is being processed for payment
 Procurement of stationery is being finalised
 Procurement of administration estate management accessories is ongoing
 Politician induction training on procedures scheduled for quarter two

Items

0.053 UShs 211107 Boards, Committees and Council Allowances

Reason: Councillor's sitting allowance is being processed for payment

0.014 UShs 221003 Staff Training

Reason: Politician induction training on procedures scheduled for quarter two

0.014 UShs 223001 Property Management Expenses

Reason: Office cleaning and sanitation service bills are due for October 2025.

0.008 UShs 221002 Workshops, Meetings and Seminars

Reason: Politician induction training on procedures scheduled for quarter two

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Vote Function:45 Nakawa Division**

0.082	Bn Shs	Department : 001 Administration and Human Resource Management
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Reason:

Councillor's sitting allowance is being processed for payment

Procurement of stationery is being finalised

Procurement of administration estate management accessories is ongoing

Politician induction training on procedures scheduled for quarter two

Procurement of administration estate management accessories is ongoing

Committee and Ordinary council catering services invoices are being processed for payment

Items

0.034	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.014	UShs	221003 Staff Training
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Reason: Politician induction training on procedures scheduled for quarter two

0.009	UShs	223001 Property Management Expenses
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Reason:

0.007	UShs	221005 Official Ceremonies and State Functions
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Reason: Committe and Ordinary council catering services invoices are being processed for payment

0.006	UShs	211107 Boards, Committees and Council Allowances
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Reason:

Programme:18 Development Plan Implementation**Vote Function:17 Corporate and Governance Services**

0.842	Bn Shs	Department : 001 Strategy Management and Business Development
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Reason: Budget planning, BFP activities are ongoing, and requisitions are being processed for payment

Facilitation Annual and Quarter one monitoring and evaluation activities requisitions are being processed for payment

Project development concept finalisation requisition is being processed for payment

PMI training requisition is being processed for payment

Evaluation court allowances are being processed for payment

Items

0.245	UShs	221016 Systems Recurrent costs
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:17 Corporate and Governance Services**

Reason: Budget planning ,BFP activcities are on going and requisitions are being processed for payment

0.110 UShs 225204 Monitoring and Supervision of capital work

Reason: PMI training requisition is being procesed for payment

0.076 UShs 225101 Consultancy Services

Reason: Annual and Quarter one monitoring and evaluation activities requisitions are being processed for payment

0.068 UShs 211107 Boards, Committees and Council Allowances

Reason: Evaluation court allowances are being processed for payment

0.023 UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason: Project development concept finalization requisition is being processed for payment

0.112 Bn Shs Department : 002 Procurement ServicesReason: Bid advertisement invoices are being processed for payment
Contract committee facilitation invoices are being processed for payment
CPD payments are being processed for payment
Professional Subscription fees are being processed for payment
Department performance review engagement invoices are being processed for payment**Items****0.035** UShs 221001 Advertising and Public Relations

Reason: Bid advertisement invoice are being processed for payment

0.025 UShs 221002 Workshops, Meetings and Seminars

Reason: Contract committee facilitation invoices are being processed for payment

0.025 UShs 221016 Systems Recurrent costs

Reason: Department perfomance review engagment invoices are being processed for payment

0.015 UShs 221003 Staff Training

Reason: CPDs payments are being processed for payment

0.013 UShs 221017 Membership dues and Subscription fees.

Reason: Professional Subscription fees are being processed for payment

Vote Function:18 Revenue Collection**1.098** Bn Shs Department : 001 Revenue collection and mobilisation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:18 Revenue Collection**

Reason: Department performance review engagement invoices are being processed for payment
 Revenue mobilisation, fleet maintenance, and repair invoices are being processed for payment
 Procurement for a consultant for the development of the revenue mobilisation strategy has been initiated
 Revenue sensitisation and mobilisation engagements invoices are being processed for payment

Items

0.375	UShs	221016 Systems Recurrent costs
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Reason: Department performance review engagement invoices are being processed for payment

0.178	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Procurement of revenue mobilization equipment is on going

0.112	UShs	224011 Research Expenses
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Reason: Procurement for a consultant for the development of the revenue mobilization strategy has been initiated.

0.089	UShs	221002 Workshops, Meetings and Seminars
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Reason: Revenue sensitization and mobilization engagements invoices are being processed for payment

0.059	UShs	228002 Maintenance-Transport Equipment
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Reason: Revenue mobilization fleet maintenance and repair invoices are being processed for payment

0.193	Bn Shs	Department : 002 Business Support and Compliance Management
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Reason: Department performance review engagement invoices are being processed for payment
 Procurement of revenue mobilisation and sensitisation tools and equipment is ongoing

Items

0.134	UShs	221016 Systems Recurrent costs
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Reason: Department performance review engagement invoices are being processed for payment

0.059	UShs	221012 Small Office Equipment
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Reason: Procurement of revenue mobilisation and sensitisation tools and equipment is ongoing

Vote Function:19 Treasury Services

0.123	Bn Shs	Department : 001 Revenue Reporting
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Reason: Procurement for system support tools is ongoing

Items

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:19 Treasury Services**

0.121	UShs	221016 Systems Recurrent costs
Reason: Procurement for system support tools is ongoing		

0.121	Bn Shs	Department : 002 Financial Reporting
Reason: Procurement for stationary os on going		
Procurement for system support tools is ongoing		

Items

0.048	UShs	221016 Systems Recurrent costs
Reason: Procurement for system support tools is ongoing		

0.048	Bn Shs	Department : 003 Management Accounting
Reason: CPD engagement invoices are being processed for payment		
Budget performance management departmental facilitation commitments are being processed for payment		

Items

0.030	UShs	221003 Staff Training
Reason: CPD engagement invoices are being processed for payment		

0.015	UShs	221002 Workshops, Meetings and Seminars
Reason: CPD engagement invoices are being processed for payment		

Vote Function:20 Internal Audit

0.067	Bn Shs	Department : 001 Risk Management
Reason: Activities planned for quarter two		

Items

0.049	UShs	225101 Consultancy Services
Reason: Activities planned for quarter two		

0.011	UShs	221012 Small Office Equipment
Reason: Activities planned for quarter two		

0.007	UShs	221002 Workshops, Meetings and Seminars
Reason: Activities planned for quarter two		

0.060	Bn Shs	Department : 002 Monitoring and Compliance
Reason: Department performance review meeting engagement is planned for the second quarter		
Procurement for office tools is ongoing		

Items

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:20 Internal Audit****0.027** UShs 221016 Systems Recurrent costs

Reason: Department performance review meeting engagement is planned for the second quarter

0.024 UShs 221012 Small Office Equipment

Reason: procurment for office tools is on going

Vote Function:41 Kampala Central Division**0.007** Bn Shs Department : 002 Finance

Reason: 0

*Items***0.007** UShs 221016 Systems Recurrent costs

Reason:

Vote Function:42 Kawempe Division**0.005** Bn Shs Department : 002 Finance

Reason: 0

*Items***0.005** UShs 221016 Systems Recurrent costs

Reason:

Vote Function:43 Lubaga Division**0.006** Bn Shs Department : 002 Finance

Reason: 0

*Items***0.006** UShs 221016 Systems Recurrent costs

Reason:

Vote Function:45 Nakawa Division**0.008** Bn Shs Department : 002 Finance

Reason: 0

*Items***0.008** UShs 221016 Systems Recurrent costs

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:19 Administration of Justice****Vote Function:21 Legal Services****0.065** Bn Shs Department : 002 Policy & Advisory Services

Reason: 0

*Items***0.050** UShs 221003 Staff Training

Reason:

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
Vote Function:15 Gender, Community Services and Production			
Department:002 Production and Marketing			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of demonstration gardens set-up	Number	15	4
Number of Agricultural extension staff trained	Number	20	10
Number of farmer groups trained	Number	50	13
Key Service Area: 010015 Extension services			
PIAP Output: 01116101 Agricultural extension system digitalized			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of mass media shows undertaken	Number	1	0
PIAP Output: 01116102 Capacity of extension workers enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of farmer groups trained	Number	52	
No. of Agricultural extension staff equipped and facilitated	Number	22	
Key Service Area: 010038 Agricultural extension co-ordination			
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to			
Programme Intervention: 013212 Establish and ensure compliance to requisite standards			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of processors trained in adherence to standards	Number	12	3

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:01 Agro-Industrialization			
Vote Function:41 Kampala Central Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported	Number	80	21
Vote Function:42 Kawempe Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported	Number	80	23
Vote Function:43 Lubaga Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported	Number	80	23
Vote Function:44 Makindye Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported	Number	80	23

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:01 Agro-Industrialization			
Vote Function:45 Nakawa Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 010015 Extension services			
PIAP Output: 01116104 Farmers mobilised, sensitised and trained			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Urban farmers supported	Number	80	23
Programme:05 Tourism Development			
Vote Function:03 Education and Social Services			
Department:009 Tourism			
Key Service Area: 120006 Registration, Inspection and Licensing services			
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention: 050502 Enforce standards for tourism products and services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of accommodation and restaurant facilities inspected	Number	500	70
Key Service Area: 120013 Cultural Heritage Sites Development and Maintenance			
PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised			
Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of development of the GKMA tourism circuit	Number	2	0
Key Service Area: 120014 Protection, Development and Maintenance Services			
PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.			
Programme Intervention: 050501 Enhance the policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Policies, standards and regulations developed	Number	1	0
Key Service Area: 120032 Business Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of international expos attended	Number	2	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	1

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:14 Public Health and Environment			
Department:002 Sanitation and Environment Management			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools			
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	6	
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated			
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Digital carbon register in place	Number	1	
PIAP Output: 06020502 Disaster Risk Management Coordination Strengthened			
Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of coordination platforms with approved workplan and budget	Number	1	
PIAP Output: 06311101 Forest reserves restored and protected			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded forests restored	Number	1	
PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted			
Programme Intervention: 063133 Promote biodiversity conservation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	
PIAP Output: 06411101 New green efficient technologies and best practices promoted			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of facilities/entities using green efficient technology and practices	Number	2	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:14 Public Health and Environment

Department:002 Sanitation and Environment Management

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	1	
Number of environmental and social impact assessments processed	Number	40	
Number of environment compliance audits processed	Number	2	
Number environmental compliance monitoring and inspections carried out	Number	50	

PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ecosystems gazetted as special conservation areas	Number	5	

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	3	

PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed**Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	1	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:23 Physical Planning			
Department:001 Land Use Planning and Development			
Key Service Area: 140037 Environment Conservation			
PIAP Output: 06311102 Degraded landscapes restored			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored	Number	211	54
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area of green belts restored in cities and urban areas	Number	523	102
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Length (Km) of wetlands boundaries demarcated.	Number	57	1
PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of district Inventory reports	Number	1	1
Number of mapping interventions	Number	2	1
Vote Function:41 Kampala Central Division			
Department:003 Public Health and Environment			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output: 06411103 Improved waste management in cities and Municipalities			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of gazetted and licensed waste management areas	Number	1	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management

Vote Function:42 Kawempe Division

Department:003 Public Health and Environment

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities**Programme Intervention: 064111 Promote circular economy****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of gazetted and licensed waste management areas

Number

1

1

Vote Function:43 Lubaga Division

Department:003 Public Health and Environment

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities**Programme Intervention: 064111 Promote circular economy****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of gazetted and licensed waste management areas

Number

1

1

Vote Function:44 Makindye Division

Department:003 Public Health and Environment

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities**Programme Intervention: 064111 Promote circular economy****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of gazetted and licensed waste management areas

Number

1

1

Vote Function:45 Nakawa Division

Department:003 Public Health and Environment

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities**Programme Intervention: 064111 Promote circular economy****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of gazetted and licensed waste management areas

Number

1

1

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:07 Private Sector Development

Vote Function:15 Gender, Community Services and Production

Department:002 Production and Marketing

Key Service Area: 190001 Private sector coordination

PIAP Output: 07221101 Logistical centers and services established in strategic locations**Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Occupancy rate of market workspaces created

Rate

100%

100%

Capacity utilisation of abattoirs constructed

Percentage

34%

100%

Number of jobs created in the new workspaces

Number

50

09

Key Service Area: 190015 Private Sector Development Services

PIAP Output: 07030602 Decentralized services for improved formalization of private sector**Programme Intervention: 070306 Promote formalisation and business registration****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

No. of new service centers established to increase formalization (TREP)

Number

5

1

No. of business enterprises registered in RHDs

Number

6429

1200

PIAP Output: 07212101 cottages and artisan industry supported**Programme Intervention: 072121 Promote certification for MSMEs products for market access****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of jobs created in cottages and artisanal workspaces

Number

122

15

Number of products from cottages and artisans certified

Number

200

21

Key Service Area: 190038 Enterprise Training and Advisory Services

PIAP Output: 07030601 Uptake of business registration enhanced**Programme Intervention: 070306 Promote formalisation and business registration****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of businesses registered (New Company + Business names)

Number

200

26

No. of women enterprises formalized

Number

100

29

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:24 Engineering and Technical services

Project:1658 Kampala City Roads Rehabilitation Project

Key Service Area: 260007 Road construction and upgrade

PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded**Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of km of roads upgraded	Number	61	13.49
Number of Strategic Bridges Constructed	Number	12	2
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	17	4

Programme:10 Sustainable Urbanisation and Housing

Vote Function:23 Physical Planning

Department:001 Land Use Planning and Development

Key Service Area: 280003 Develop and Implement Physical Development Plans

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of City PDPs developed	Number	1	1
Number of urban roads named	Number	20	7
Number of Detailed Plans developed	Number	1	2
Area covered by designated green spaces (hectares)	Number	523	102
Number of GKMA entities using GKMA intergrated GIS	Number	5	1
Number of urban areas using the IRAS for development control	Number	1	0

Department:002 Land Administration and Surveys

Key Service Area: 280006 Land Use Compliance

PIAP Output: 10030102 Urban Land Bank established**Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of land acquired for infrastructure development	Number	7	0.5

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Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

Department:007 Education Services

Key Service Area: 000035 Library Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy**Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of school Libraries equipped.	Number	12	2
Number of school/institution Libraries equipped	Number	3	2
Education ICT Support Framework developed and Implemented	Status	1	0
Number of in-service teachers trained in ICT to support pedagogy	Number	79	2

Key Service Area: 320157 Primary Education Services

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented**Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of primary schools implementing EGR	Number	79	13
Number of teacher trained in Early Grade sign Language	Number	25	4
Number of teacher trained in function assessments	Number	250	27
Number of teachers trained in Early Grade Braille	Number	125	33
Number of teachers trained in remedial education program	Number	79	14

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels**Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	54

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres licensed	Number	451	26

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Programme:12 Human Capital Development			
Vote Function:03 Education and Social Services			
Department:007 Education Services			
Key Service Area: 320159 Secondary Education Services			
PIAP Output: 1211301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	139	59
Key Service Area: 320160 Tertiary Education Services			
PIAP Output: 1211301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres registered	Number	512	114
Number of ECCE centres licensed	Number	419	94
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	221	54
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	105
Key Service Area: 320167 Primary Teachers Colleges			
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	78
Gender in Education Strategy operationalised	Text	1	1

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development			
Vote Function:03 Education and Social Services			
Department:007 Education Services			
Key Service Area: 320204 Education Infrastructure Management			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of community primary schools grant aided	Number	79	79
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	36	9
Number of existing public primary schools renovated	Number	5	3
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	710	0
Department:008 Social Services			
Key Service Area: 320038 Sports Development and Oversight			
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local Governments participating at National Competitions	Number	5	1
PIAP Output: 12611401 Enhanced Professional sports and participation			
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Partnerships with international sports federations and organisations	Number	5	4
Key Service Area: 320110 Sports and recreational services			
PIAP Output: 12612101 Improved recreation and sports infrastructure for sports			
Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON	Number	1	1

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development				
Vote Function:03 Education and Social Services				
Department:008 Social Services				
Key Service Area: 320110 Sports and recreational services				
PIAP Output: 12612201 Sports tourism boosted				
Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MOUs for Sports	Number	15	2	
Number of international sports events hosted to boost sports tourism	Number	1	1	
PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes				
Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	255	104	
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	75%	89%	
Vote Function:14 Public Health and Environment				
Department:001 Medical Services				
Key Service Area: 320053 Child Health Services				
PIAP Output: 12121401 Adolescent and youth friendly health services promoted				
Programme Intervention: 121214 Improve Adolescent and Youth health				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	52		
% of LGs with DICAH (%)	Percentage	90%		
% of health facilities providing adolescent health services	Percentage	97%		
Key Service Area: 320059 Emergency Care Services				
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control				
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in substance abuse management and rehabilitation	Number	422	53	

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Programme:12 Human Capital Development			
Vote Function:14 Public Health and Environment			
Department:001 Medical Services			
Key Service Area: 320064 Health Information Management			
PIAP Output: 12030708 Promote digitalization of the health information system			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in EMRs use	Number	422	63
Number of health workers trained in telemedicine application	Number	422	102
Key Service Area: 320073 Nutrition Health Services			
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	65%	74%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	93%
% of OPD clients who had the nutritional status assessed	Percentage	85%	94%
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.			
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	52	14
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number	5	1
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	57	13

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development			
Vote Function:14 Public Health and Environment			
Department:001 Medical Services			
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	73	21
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new handwashing facilities installed in public places in urban areas	Number	100	24
Key Service Area: 320165 Primary Health care services			
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of standards and guidelines developed / reviewed	Number	63	21
Number of Harmonized Health Facility Assessments conducted	Number	12	4
Number of Quarterly supervisory visits conducted	Number	12	3
Client satisfaction level (%)	Percentage	87%	73%
% of health workers expressing satisfaction with their jobs	Percentage	84%	74%
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	420	44
% of health institutions with Client Charters	Percentage	%	8
Performance Management system in use at all levels	Text	Yes	Yes

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development			
Vote Function:14 Public Health and Environment			
Department:001 Medical Services			
Key Service Area: 320165 Primary Health care services			
PIAP Output: 12312110 Health facilities geodatabases Developed and updated			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities with integrated geodatabases	Number	8	8
Key Service Area: 320181 Community Health Promotion,and Education			
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Households with improved sanitation facilities	Percentage	60%	52%
PIAP Output: 12311308 Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Physical exercise day held	Number	1	0
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	57%	22%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	73%	100%
Vote Function:15 Gender, Community Services and Production			
Department:002 Gender and Community Services			
Key Service Area: 320142 Enhance Women participation in development			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1000	279

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Programme:12 Human Capital Development			
Vote Function:15 Gender, Community Services and Production			
Department:002 Gender and Community Services			
Key Service Area: 320142 Enhance Women participation in development			
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	500	129
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	100	255
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	150	260
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	1200	443
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	836	93
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	7000	2400
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	2000	214

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Programme:12 Human Capital Development			
Vote Function:15 Gender, Community Services and Production			
Department:002 Gender and Community Services			
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	250	69
Number of eligible poor accessing social care and support services	Number	319	215
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	100	52
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	500	112
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	11	4
Number of children living under residential care deinstitutionalized	Number	60	13
PIAP Output: 12512207 National Blue Print on Disability Prevention, Management and Inclusion implemented			
Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PWDs provided with assistive and rehabilitative devices aggregated by age, gender, nationality and refugee status	Number	112	14
Number of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender, nationality, refugee status and disability	Number	6	2
Number of eligible children accessing the Severe Child Disability Grant	Number	202	24
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	117	

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Programme:12 Human Capital Development			
Vote Function:15 Gender, Community Services and Production			
Department:002 Gender and Community Services			
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	3	
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	Number	60	
Proportion of youth with trade, technical, specialization and entrepreneurial skills	Percentage	52%	
Percentage of Youth Transitioning to employment	Percentage	27%	
Vote Function:41 Kampala Central Division			
Department:003 Public Health and Environment			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	62	
% of under 5 children dewormed in last 6 months	Percentage	49%	
Measles-Rubella 2nd dose Coverage	Percentage	49%	
% of Children under one year fully immunized	Percentage	49%	
% of static EPI facilities conducting outreaches	Percentage	100%	
Key Service Area: 320053 Child Health Services			
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	12	
% of health facilities providing adolescent health services	Percentage	100%	

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Programme:12 Human Capital Development

Vote Function:41 Kampala Central Division

Department:003 Public Health and Environment

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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No. of awareness campaigns on hand washing carried out in urban areas	Number	25	
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Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of health facilities with integrated geodatabases	Number	7	
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Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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LGs oriented on the revised healthcare waste management guidelines	Number	7	
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of health facilities with integrated geodatabases	Number	7	
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Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of ECCE centres registered	Number	92	
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Programme:12 Human Capital Development			
Vote Function:41 Kampala Central Division			
Department:004 Education and Social Services			
Key Service Area: 320118 Delivery of quality ECCE services			
PIAP Output: 1211301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	92	
Department:005 Gender, Community Services and Production			
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	50	
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development			
Vote Function:42 Kawempe Division			
Department:003 Public Health and Environment			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	62	
% of under 5 children dewormed in last 6 months	Percentage	49%	
% of Children under one year fully immunized	Percentage	49%	
Key Service Area: 320053 Child Health Services			
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	12	
% of health facilities providing adolscent health services	Percentage	100%	
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	100	
Key Service Area: 320165 Primary Health care services			
PIAP Output: 12312110 Health facilities geodatabases Developed and updated			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities with integrated geodatabases	Number	7	

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Programme:12 Human Capital Development			
Vote Function:42 Kawempe Division			
Department:003 Public Health and Environment			
Key Service Area: 320181 Community Health Promotion, and Education			
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	
Department:004 Education and Social Services			
Key Service Area: 320118 Delivery of quality ECCE services			
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres registered	Number	147	
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	147	
Department:005 Gender, Community Services and Production			
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	

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Programme:12 Human Capital Development			
Vote Function:43 Lubaga Division			
Department:003 Public Health and Environment			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	62	
% of under 5 children dewormed in last 6 months	Percentage	49%	
% of Children under one year fully immunized	Percentage	49%	
Key Service Area: 320053 Child Health Services			
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	12	
% of health facilities providing adolscent health services	Percentage	100%	
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	25	
Key Service Area: 320165 Primary Health care services			
PIAP Output: 12312110 Health facilities geodatabases Developed and updated			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Comprehensive health facilities geospatial attribute data framework developed	Number	2	
Number of health facilities with integrated geodatabases	Number	2	

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Programme:12 Human Capital Development

Vote Function:43 Lubaga Division

Department:003 Public Health and Environment

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated

Number

5

Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of ECCE centres monitored,support supervised and inspected at least once per term

Number

79

Department:005 Gender, Community Services and Production

Key Service Area: 320144 Labour Arbitration

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**Programme Intervention: 120401 Strengthen compliance with labour standards and rights****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.

Number

10

Proportion of refugees in employment

Percentage

2%

Key Service Area: 320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**Programme Intervention: 120401 Strengthen compliance with labour standards and rights****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.

Number

26

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Programme:12 Human Capital Development				
Vote Function:43 Lubaga Division				
Department:005 Gender, Community Services and Production				
Key Service Area: 320200 Livelihood Support to Persons with Disabilities				
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle				
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules		Number	22	
Key Service Area: 320201 Integrated Community Learning for Wealth Creation				
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented				
Programme Intervention: 120402 Develop and implement programs for job rich growth				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of common user facilities established, upgraded, and equipped to support employment transition		Number	2	
Vote Function:44 Makindye Division				
Department:003 Public Health and Environment				
Key Service Area: 320022 Immunisation Services				
PIAP Output: 12121301 Increase access to immunization against childhood diseases				
Programme Intervention: 121213 Increase access to immunization against childhood diseases				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda		Number	62	
% of under 5 children dewormed in last 6 months		Percentage	49%	
% of Children under one year fully immunized		Percentage	49%	
Key Service Area: 320053 Child Health Services				
PIAP Output: 12121401 Adolescent and youth friendly health services promoted				
Programme Intervention: 121214 Improve Adolescent and Youth health				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted		Number	12	
% of health facilities providing adolscent health services		Percentage	100%	

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Programme:12 Human Capital Development

Vote Function:44 Makindye Division

Department:003 Public Health and Environment

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of health facilities with integrated geodatabases	Number	7	
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Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of Health/WASH related By-laws passed	Number	2	
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% of Households using a hand washing facility with soap and water	Percentage	100%	
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% of Households with access to an improved water source	Percentage	78%	
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% Households with improved sanitation facilities	Percentage	75%	
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% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	
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% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	54%	
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Department:004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE**Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	44	
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Programme:12 Human Capital Development			
Vote Function:44 Makindye Division			
Department:005 Gender, Community Services and Production			
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	26	
Proportion of refugees in employment	Percentage	2%	
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	
Key Service Area: 320201 Integrated Community Learning for Wealth Creation			
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented			
Programme Intervention: 120402 Develop and implement programs for job rich growth			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of youth with trade, technical, specialization and entrepreneurial skills	Percentage	27%	
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	224	

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Programme:12 Human Capital Development			
Vote Function:45 Nakawa Division			
Department:003 Public Health and Environment			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in immunization practice in Uganda	Number	62	
% of under 5 children dewormed in last 6 months	Percentage	49%	
Key Service Area: 320053 Child Health Services			
PIAP Output: 12121401 Adolescent and youth friendly health services promoted			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Adolescent and youth health campaigns conducted	Number	4	
% of health facilities providing adolescent health services	Percentage	100%	
Key Service Area: 320135 Sanitation and hygiene Services			
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	5	
Key Service Area: 320165 Primary Health care services			
PIAP Output: 12312110 Health facilities geodatabases Developed and updated			
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health facilities with integrated geodatabases	Number	7	

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development			
Vote Function:45 Nakawa Division			
Department:003 Public Health and Environment			
Key Service Area: 320181 Community Health Promotion, and Education			
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation			
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	
Department:004 Education and Social Services			
Key Service Area: 320118 Delivery of quality ECCE services			
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE			
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres registered	Number	126	
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	59	
Department:005 Gender, Community Services and Production			
Key Service Area: 320144 Labour Arbitration			
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened			
Programme Intervention: 120401 Strengthen compliance with labour standards and rights			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	29	
Proportion of refugees in employment	Percentage	2%	
Key Service Area: 320200 Livelihood Support to Persons with Disabilities			
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of eligible poor accessing social care and support services	Number	50	

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Programme:12 Human Capital Development				
Vote Function:45 Nakawa Division				
Department:005 Gender, Community Services and Production				
Key Service Area: 320201 Integrated Community Learning for Wealth Creation				
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented				
Programme Intervention: 120402 Develop and implement programs for job rich growth				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services		Number	42	
Programme:14 Public Sector Transformation				
Vote Function:22 Administration and Human Resource Management				
Department:001 Human Resource Management				
Key Service Area: 390025 Service delivery coordination				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities		Number	1440	346
Department:002 Corporate and Governance Services				
Key Service Area: 390006 Public sector planning				
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements				
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
percentage increase in the number of local firms participating in the Kampala Capital City public procurements		Percentage	62%	67%
Number of capacity building engagements for local firms held		Number	2	0
% value of Kampala Capital City Public procurements awarded to Local firms		Percentage	55%	94%
PIAP Output: 14611115 Planning and budgeting undertaken				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
MDA strategic plan developed by vote		Number	1	1
No. of Ministerial Policy Statements developed		Number	1	0
No. of quarterly Physical Progress reported prepared		Number	24	3
No. of Physical Progress Reports prepared		Number	24	3

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Programme:14 Public Sector Transformation			
Vote Function:22 Administration and Human Resource Management			
Department:002 Corporate and Governance Services			
Key Service Area: 390006 Public sector planning			
PIAP Output: 1461115 Planning and budgeting undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Strategic plan Midterm review report prepared	Text	0	1
Strategic Plan end evaluation report	Number	2	2
PIAP Output: 1461116 M&E undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Monitoring and evaluation reports prepared by Vote	Number	24	2
PIAP Output: 1461118 Support on Policy Development Undertaken			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of RIA developed	Number	6	3
Key Service Area: 390021 Service Delivery Standards			
PIAP Output: 14412201 City Economic Forum established and functional			
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
The Kampala City Economic Forum established and functional	Text	6	
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements			
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	52%	24
Number of capacity building engagements for local firms held	Number	1	0
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	52%	18%
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of new e-services introduced	Number	7	2

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Programme:14 Public Sector Transformation			
Vote Function:22 Administration and Human Resource Management			
Department:002 Corporate and Governance Services			
Key Service Area: 390021 Service Delivery Standards			
PIAP Output: 14511102 e-government ICT services integrated.			
Programme Intervention: 145111 Enforce adoption and implementation of e-government services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number government entities integrated on the data sharing platform.	Number	6	6
PIAP Output: 14611111 Communication and Public Relations Coordinated			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of media engagements conducted per vote	Number	40	19
PIAP Output: 14611112 Administration strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Employee satisfaction with administrative support services per vote	Status	Yes in Place	Yes
PIAP Output: 14611114 Leadership and management strengthened			
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of top management monitoring visits conducted	Number	12	3
Department:003 Administration			
Key Service Area: 390021 Service delivery coordination			
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered			
Programme Intervention: 145112 Transform key government service delivery processes/ systems.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	5	1
PIAP Output: 14512201 Records Management Systems set up and streamlined in MDAs and LGs			
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	6	5

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Programme:14 Public Sector Transformation				
Vote Function:22 Administration and Human Resource Management				
Department:003 Administration				
Key Service Area: 390021 Service delivery coordination				
PIAP Output: 14512202 Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs				
Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of implementation of EDRMS	Level	adaptation stage	Adaptation Stage	
PIAP Output: 14611110 Records Management coordinated				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of mails received, processed and dispatched per vote	Number	3244	1979	
Vote Function:41 Kampala Central Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	50	57	
Key Service Area: 390024 LG Performance Improvement				
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1	
Vote Function:42 Kawempe Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	50	34	

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Programme:14 Public Sector Transformation				
Vote Function:42 Kawempe Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 390024 LG Performance Improvement				
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1	
Vote Function:43 Lubaga Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	50	34	
Key Service Area: 390024 LG Performance Improvement				
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1		
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	1446	879	
Vote Function:44 Makindye Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	50	34	

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Programme:14 Public Sector Transformation				
Vote Function:44 Makindye Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 390024 LG Performance Improvement				
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1	
Vote Function:45 Nakawa Division				
Department:001 Administration and Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 14611105 Human Resources managed				
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of staff supported to undertake their roles and responsibilities	Number	50	34	
Key Service Area: 390024 LG Performance Improvement				
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored				
Programme Intervention: 141121 Strengthen public sector performance management initiatives				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	1	
Programme:18 Development Plan Implementation				
Vote Function:17 Corporate and Governance Services				
Department:001 Strategy Management and Business Development				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 18112101 Gender and equity responsive plans				
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs with gender and equity responsive plans	Percentage	92%	73%	
Proportion of LGs with gender and equity responsive plans	Percentage	92%	73%	

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Programme:18 Development Plan Implementation			
Vote Function:17 Corporate and Governance Services			
Department:001 Strategy Management and Business Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	73%	73%
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18112101 Gender and equity responsive plans			
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs with gender and equity responsive plans	Percentage	73%	73%
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. Mid Term Review reports of NDPIV in Place	Number	1	0
Mid Term Review reports of Vision 2040 in Place	Number	1	0
No. End Term Review reports of NDPIII in Place	Number	1	0
PIAP Output: 18413102 High level strategic policy impact Evaluations			
Programme Intervention: 184131 Strengthen the M&E function across government.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of high level strategic policy impact Evaluations conducted	Number	1	0
Key Service Area: 560044 Project Management and Methodology development			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	75%	30%
Number of NDPIV Core projects that are bankable	Number	2	2
Proportion of PIP projects implemented	Percentage	94%	69%

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Programme:18 Development Plan Implementation			
Vote Function:17 Corporate and Governance Services			
Department:001 Strategy Management and Business Development			
Key Service Area: 560091 Board, General Management and administration and Corporate planning			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	73%	73%
Department:002 Procurement Services			
Key Service Area: 560007 Regulation and Compliance			
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of contracts procured adhering to sustainable practices	Percentage	97%	
Project:1877 Institutional Development for Kampala Capital City Authority			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 1851101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
EOC Gender and Equity score	Percentage	73%	73%
Vote Function:18 Revenue Collection			
Department:001 Revenue collection and mobilisation			
Key Service Area: 560008 Revenue Mobilization			
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Share of NTR to total revenue	Percentage	6%	18%
Key Service Area: 560060 Local Revenue enhancement			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Domestic Revenue Collected	Number	122	

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Programme:18 Development Plan Implementation			
Vote Function:18 Revenue Collection			
Department:002 Business Support and Compliance Management			
Key Service Area: 560081 Revenue Sources Registers			
PIAP Output: 18211201 Local Government own source revenue growth			
Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage increase in local revenues year-over-year	Percentage	6%	26%
Percentage increase in own source revenue	Percentage	6%	9%
Growth in Kampala Capital City own source revenue	Percentage	6%	9%
Vote Function:19 Treasury Services			
Department:001 Revenue Reporting			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	100%
Department:002 Financial Reporting			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	97%	84%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	97%	69%
Department:003 Management Accounting			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
Vote Function:20 Internal Audit			
Department:001 Risk Management			
Key Service Area: 560083 Forensic and risk advisory services			
PIAP Output: 18412101 Consolidated National Risk Management Register			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Votes with standard risk registers	Percentage	100%	67%
Department:002 Monitoring and Compliance			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	95%	82%
Vote Function:41 Kampala Central Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	79%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	67%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
Vote Function:42 Kawempe Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	79%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	79%
Vote Function:43 Lubaga Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	79%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	67%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:18 Development Plan Implementation			
Vote Function:44 Makindye Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	79%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	67%
Vote Function:45 Nakawa Division			
Department:002 Finance			
Key Service Area: 560013 Budget execution and implementation			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of funds absorbed against funds released	Percentage	100%	79%
Department:006 Internal Audit			
Key Service Area: 560066 Internal Audit Oversight services			
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	67%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:19 Administration of Justice				
Vote Function:21 Legal Services				
Department:002 Policy & Advisory Services				
Key Service Area: 610003 Judicial Training and Public education				
PIAP Output: 19011102 Administration of Justice Programme Staff recruited				
Programme Intervention: 190111 Strengthen human resources in the justice service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Legal officers recruited	Number	5	0	
PIAP Output: 19121301 Justice service delivery points equipped				
Programme Intervention: 191213 Retool Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of justice delivery points equipped (KCCA)	Number	6	1	
PIAP Output: 19121303 ICT uptake enhanced				
Programme Intervention: 191213 Retool Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ICT equipment acquired (KCCA)	Number	10	1	
PIAP Output: 19211401 Legal reference materials provided				
Programme Intervention: 192114 Provide legal reference materials				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of legal reference materials distributed - KCCA	Number	30	0	
No of legal databases subscribed to - KCCA	Number	2	1	
Key Service Area: 610021 Administration of Justice Prosecution Services				
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened				
Programme Intervention: 190111 Strengthen human resources in the justice service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of duty bearers trained (KCCA)	Number	30	14	
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted				
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of outreaches and barazas conducted - KCCA	Number	8	1	

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:19 Administration of Justice			
Vote Function:21 Legal Services			
Department:002 Policy & Advisory Services			
Key Service Area: 610021 Administration of Justice Prosecution Services			
PIAP Output: 19311101 Legal and Regulatory framework developed			
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policy and legal framework review/developed (KCCA)	Number	5	1

VOTE: 122 Kampala Capital City Authority (KCCA)

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Performance highlights for the Quarter

Planted 1,195 trees

A total of 29,512 birth notifications were issued, and 487 deaths were verified

97 out of 98 Parish Saccos were capitalised with UGX100 million shillings

40 youth (Male 24, Female 16) successfully placed in employment

555 farmers reached with extension services

66% progress was attained on road construction and rehabilitation of 14.35 Km of road works under GoU

97% progress was attained in road improvement for 5kms of GOU-force account road works with; Mabua road(600m), Clement hill road(650m), Kagera (320m), , Church road (600m), BukotoNtinda (100m), Kahinda (800m), Mbuya (390m) completed and Maria Fischer road-98%, Katonga (300m)-98%, Dr William Kalema rd road(500m)-75%, George kibowa road-95% almost complete.

-Progressed on completion these drainages as follows; Kasenya Community Channel-100%, Kibuli Box Culvert-70%, Eliana and Nateete Box Culvert-100%, Soweto Box Culvert-63%, & Masanafu Kinoonya and Najja 2-100%.

-Street lighting Network availability/ functionality stood at 78% with 1453 street lights routinely maintained.

1 Directorate of Physical Planning

Planted 1,195 trees; Nakawa-226, Lubaga-255, Makindye-173, Central-224; Kawempe-317

Assessed 400 dangerous trees in the city.

Gender and Community Development

8,555 vulnerable persons (including 5,489 youths, 1,941 women, 260 older persons, 182 PWDs, and 329 refugees) were mobilised and sensitised to participate in empowerment programs

37 UWEP groups were recommended to MGLSD, and 280 groups were monitored for performance.

UGX 23.99 million was recovered from UWEP beneficiaries.

Revenue Collection:

During the quarter, revenue performance was strong, with UGX 35.59 billion collected against a target of UGX 32.78 billion, representing a 109% achievement. This positive performance was attributed to enhanced enforcement measures and continuous follow-up on key revenue sources.

Variations and Challenges

Delays in the procurement processes caused the delay in the implementation of the planned activities

VOTE: 122 Kampala Capital City Authority (KCCA)

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.270	0.270	0.051	0.015	18.9 %	5.6 %	29.4 %
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.036	0.007	16.7 %	3.3 %	19.4 %
010008 Capacity Strengthening	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
010015 Extension services	0.175	0.175	0.021	0.000	12.0 %	0.0 %	0.0 %
010038 Agricultural extension co-ordination	0.034	0.034	0.009	0.007	26.5 %	20.6 %	77.8 %
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
010015 Extension services	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
010015 Extension services	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
010015 Extension services	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
010015 Extension services	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
010015 Extension services	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
Programme:05 Tourism Development	0.600	0.600	0.344	0.028	57.3 %	4.7 %	8.1 %
Vote Function:03 Education and Social Services	0.600	0.600	0.344	0.028	57.3 %	4.7 %	8.1 %
120006 Registration, Inspection and Licensing services	0.065	0.065	0.025	0.000	38.5 %	0.0 %	0.0 %
120013 Cultural Heritage Sites Development and Maintanance	0.020	0.020	0.001	0.000	5.0 %	0.0 %	0.0 %
120014 Protection, Development and Maintanance Services	0.130	0.130	0.058	0.022	44.6 %	16.9 %	37.9 %
120032 Business Tourism Promotion	0.385	0.385	0.260	0.006	67.5 %	1.6 %	2.3 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.487	3.365	34.6 %	13.7 %	39.6 %
Vote Function:14 Public Health and Environment	8.074	8.074	3.708	1.052	45.9 %	13.0 %	28.4 %
140043 Urban planning and Strategies	8.074	8.074	3.708	1.052	45.9 %	13.0 %	28.4 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.487	3.365	34.6 %	13.7 %	39.6 %
Vote Function:23 Physical Planning	1.643	1.643	0.499	0.159	30.4 %	9.7 %	31.9 %
140037 Environment Conservation	0.465	0.465	0.116	0.005	25.0 %	1.1 %	4.3 %
140043 Urban planning and Strategies	1.178	1.178	0.383	0.154	32.5 %	13.1 %	40.2 %
Vote Function:41 Kampala Central Division	4.170	4.170	1.367	0.632	32.8 %	15.2 %	46.2 %
140043 Urban planning and Strategies	4.170	4.170	1.367	0.632	32.8 %	15.2 %	46.2 %
Vote Function:42 Kawempe Division	2.978	2.978	0.969	0.432	32.5 %	14.5 %	44.6 %
140043 Urban planning and Strategies	2.978	2.978	0.969	0.432	32.5 %	14.5 %	44.6 %
Vote Function:43 Lubaga Division	2.445	2.445	0.619	0.344	25.3 %	14.1 %	55.6 %
140043 Urban planning and Strategies	2.445	2.445	0.619	0.344	25.3 %	14.1 %	55.6 %
Vote Function:44 Makindye Division	2.559	2.559	0.647	0.363	25.3 %	14.2 %	56.1 %
140043 Urban planning and Strategies	2.559	2.559	0.647	0.363	25.3 %	14.2 %	56.1 %
Vote Function:45 Nakawa Division	2.681	2.681	0.678	0.383	25.3 %	14.3 %	56.5 %
140043 Urban planning and Strategies	2.681	2.681	0.678	0.383	25.3 %	14.3 %	56.5 %
Programme:07 Private Sector Development	0.500	0.500	0.155	0.020	31.0 %	4.0 %	12.9 %
Vote Function:15 Gender, Community Services and Production	0.500	0.500	0.155	0.020	31.0 %	4.0 %	12.9 %
190001 Private sector coordination	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
190015 Private Sector Development Services	0.400	0.400	0.135	0.015	33.8 %	3.8 %	11.1 %
190038 Enterprise Training and Advisory Services	0.080	0.080	0.015	0.000	18.8 %	0.0 %	0.0 %
Programme:09 Integrated Transport Infrastructure and Services	202.000	202.000	20.000	18.445	9.9 %	9.1 %	92.2 %
Vote Function:24 Engineering and Technical services	202.000	202.000	20.000	18.445	9.9 %	9.1 %	92.2 %
260007 Road construction and upgrade	202.000	202.000	20.000	18.445	9.9 %	9.1 %	92.2 %
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.236	0.009	47.2 %	1.8 %	3.8 %
Vote Function:23 Physical Planning	0.500	0.500	0.236	0.009	47.2 %	1.8 %	3.8 %
280003 Develop and Implement Physical Development Plans	0.499	0.499	0.236	0.009	47.3 %	1.8 %	3.8 %
280006 Land Use Compliance	0.001	0.001	0.000	0.000	0.0 %	0.0 %	

VOTE: 122 Kampala Capital City Authority (KCCA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.446	17.460	25.9 %	20.1 %	77.8 %
Vote Function:03 Education and Social Services	67.530	67.530	16.618	14.761	24.6 %	21.9 %	88.8 %
000035 Library Services	0.526	0.526	0.132	0.036	25.1 %	6.8 %	27.3 %
320038 Sports Development and Oversight	4.256	4.256	1.105	1.006	26.0 %	23.6 %	91.0 %
320110 Sports and recreational services	0.125	0.125	0.031	0.000	24.8 %	0.0 %	0.0 %
320157 Primary Education Services	15.076	15.076	3.838	2.828	25.5 %	18.8 %	73.7 %
320159 Secondary Education Services	41.529	41.529	10.186	10.168	24.5 %	24.5 %	99.8 %
320160 Tertiary Education Services	4.471	4.471	1.112	0.723	24.9 %	16.2 %	65.0 %
320167 Primary Teachers Colleges	1.097	1.097	0.164	0.000	15.0 %	0.0 %	0.0 %
320204 Education Infrastructure Management	0.450	0.450	0.050	0.000	11.1 %	0.0 %	0.0 %
Vote Function:14 Public Health and Environment	14.709	14.709	4.655	2.366	31.6 %	16.1 %	50.8 %
320053 Child Health Services	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
320059 Emergency Care Services	0.110	0.110	0.028	0.000	25.5 %	0.0 %	0.0 %
320064 Health Information Management	0.123	0.123	0.031	0.016	25.2 %	13.0 %	51.6 %
320073 Nutrition Health Services	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
320135 Sanitation and hygiene Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
320165 Primary Health care services	14.075	14.075	4.432	2.343	31.5 %	16.6 %	52.9 %
320181 Community Health Promotion,and Education	0.200	0.200	0.088	0.007	44.0 %	3.5 %	8.0 %
Vote Function:15 Gender, Community Services and Production	1.127	1.127	0.311	0.072	27.6 %	6.4 %	23.2 %
320142 Enhance Women participation in development	0.303	0.303	0.118	0.030	39.0 %	9.9 %	25.4 %
320144 Labour Arbitration	0.010	0.010	0.008	0.003	80.0 %	30.0 %	37.5 %
320200 Livelihood Support to Persons with Disabilities	0.292	0.292	0.075	0.003	25.7 %	1.0 %	4.0 %
320201 Integrated Community Learning for Wealth Creation	0.470	0.470	0.093	0.031	19.8 %	6.6 %	33.3 %
320203 Family Empowerment	0.053	0.053	0.017	0.005	32.4 %	9.5 %	29.4 %
Vote Function:41 Kampala Central Division	0.574	0.574	0.145	0.015	25.2 %	2.6 %	10.3 %
320022 Immunisation Services	0.044	0.044	0.011	0.000	24.8 %	0.0 %	0.0 %
320053 Child Health Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.010	0.010	0.003	0.000	30.7 %	0.0 %	0.0 %
320135 Sanitation and hygiene Services	0.049	0.049	0.012	0.000	24.5 %	0.0 %	0.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.446	17.460	25.9 %	20.1 %	77.8 %
Vote Function:41 Kampala Central Division	0.574	0.574	0.145	0.015	25.2 %	2.6 %	10.3 %
320144 Labour Arbitration	0.013	0.013	0.003	0.000	23.1 %	0.0 %	0.0 %
320165 Primary Health care services	0.303	0.303	0.076	0.007	25.1 %	2.3 %	9.2 %
320181 Community Health Promotion, and Education	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.013	0.005	25.2 %	9.7 %	38.5 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.004	0.003	28.6 %	21.4 %	75.0 %
Vote Function:42 Kawempe Division	0.548	0.548	0.139	0.068	25.4 %	12.4 %	48.9 %
320022 Immunisation Services	0.045	0.045	0.011	0.002	24.6 %	4.5 %	18.2 %
320053 Child Health Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.026	0.026	0.009	0.009	34.3 %	34.3 %	100.0 %
320135 Sanitation and hygiene Services	0.041	0.041	0.010	0.000	24.2 %	0.0 %	0.0 %
320165 Primary Health care services	0.267	0.267	0.067	0.032	25.1 %	12.0 %	47.8 %
320181 Community Health Promotion, and Education	0.070	0.070	0.018	0.007	25.7 %	10.0 %	38.9 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.013	0.012	25.2 %	23.3 %	92.3 %
320201 Integrated Community Learning for Wealth Creation	0.027	0.027	0.006	0.006	22.2 %	22.2 %	100.0 %
Vote Function:43 Lubaga Division	0.916	0.916	0.253	0.073	27.6 %	8.0 %	28.9 %
320022 Immunisation Services	0.044	0.044	0.011	0.008	24.8 %	18.0 %	72.7 %
320053 Child Health Services	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
320118 Delivery of quality ECCE services	0.027	0.027	0.009	0.003	33.3 %	11.1 %	33.3 %
320135 Sanitation and hygiene Services	0.039	0.039	0.010	0.000	25.3 %	0.0 %	0.0 %
320144 Labour Arbitration	0.013	0.013	0.003	0.002	23.1 %	15.4 %	66.7 %
320165 Primary Health care services	0.636	0.636	0.178	0.041	28.0 %	6.4 %	23.0 %
320181 Community Health Promotion, and Education	0.070	0.070	0.018	0.010	25.7 %	14.3 %	55.6 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.013	0.007	25.2 %	13.6 %	53.8 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.006	0.001	42.9 %	7.1 %	16.7 %
Vote Function:44 Makindye Division	0.724	0.724	0.185	0.086	25.5 %	11.9 %	46.5 %
320022 Immunisation Services	0.044	0.044	0.012	0.008	27.0 %	18.0 %	66.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.446	17.460	25.9 %	20.1 %	77.8 %
Vote Function:44 Makindye Division	0.724	0.724	0.185	0.086	25.5 %	11.9 %	46.5 %
320053 Child Health Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.022	0.022	0.006	0.005	27.2 %	22.7 %	83.3 %
320144 Labour Arbitration	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
320165 Primary Health care services	0.465	0.465	0.116	0.041	25.0 %	8.8 %	35.3 %
320181 Community Health Promotion, and Education	0.094	0.094	0.024	0.015	25.4 %	15.9 %	62.5 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.013	0.013	25.2 %	25.2 %	100.0 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.006	0.001	42.9 %	7.1 %	16.7 %
Vote Function:45 Nakawa Division	0.541	0.541	0.140	0.019	25.9 %	3.5 %	13.6 %
320022 Immunisation Services	0.044	0.044	0.011	0.000	24.7 %	0.0 %	0.0 %
320053 Child Health Services	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
320118 Delivery of quality ECCE services	0.023	0.023	0.008	0.000	34.5 %	0.0 %	0.0 %
320135 Sanitation and hygiene Services	0.034	0.034	0.008	0.000	23.7 %	0.0 %	0.0 %
320144 Labour Arbitration	0.013	0.013	0.003	0.000	23.1 %	0.0 %	0.0 %
320165 Primary Health care services	0.271	0.271	0.068	0.008	25.1 %	3.0 %	11.8 %
320181 Community Health Promotion, and Education	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.013	0.006	25.2 %	11.7 %	46.2 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.006	0.005	42.9 %	35.7 %	83.3 %
Programme:14 Public Sector Transformation	161.556	214.154	34.904	21.893	21.6 %	13.6 %	62.7 %
Vote Function:22 Administration and Human Resource Management	159.625	212.224	34.389	21.710	21.5 %	13.6 %	63.1 %
390006 Public sector planning	41.024	41.024	3.648	1.780	8.9 %	4.3 %	48.8 %
390021 Service delivery coordination	3.691	56.290	1.082	0.452	29.3 %	12.2 %	41.8 %
390025 Service delivery coordination	114.910	114.910	29.659	19.478	25.8 %	17.0 %	65.7 %
Vote Function:41 Kampala Central Division	0.353	0.353	0.094	0.045	26.7 %	12.8 %	47.9 %
000005 Human Resource Management	0.168	0.168	0.042	0.007	25.0 %	4.2 %	16.7 %
390024 LG Performance Improvement	0.184	0.184	0.052	0.038	28.2 %	20.6 %	73.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	161.556	214.154	34.904	21.893	21.6 %	13.6 %	62.7 %
Vote Function:42 Kawempe Division	0.399	0.399	0.093	0.061	23.3 %	15.3 %	65.6 %
000005 Human Resource Management	0.109	0.109	0.027	0.016	24.9 %	14.7 %	59.3 %
390024 LG Performance Improvement	0.290	0.290	0.066	0.045	22.8 %	15.5 %	68.2 %
Vote Function:43 Lubaga Division	0.386	0.386	0.109	0.031	28.2 %	8.0 %	28.4 %
000005 Human Resource Management	0.116	0.116	0.029	0.004	25.1 %	3.5 %	13.8 %
390024 LG Performance Improvement	0.271	0.271	0.080	0.027	29.6 %	10.0 %	33.8 %
Vote Function:44 Makindye Division	0.410	0.410	0.121	0.030	29.5 %	7.3 %	24.8 %
000005 Human Resource Management	0.113	0.113	0.028	0.011	24.8 %	9.7 %	39.3 %
390024 LG Performance Improvement	0.297	0.297	0.093	0.019	31.3 %	6.4 %	20.4 %
Vote Function:45 Nakawa Division	0.383	0.383	0.098	0.016	25.6 %	4.2 %	16.3 %
000005 Human Resource Management	0.109	0.109	0.027	0.010	24.8 %	9.2 %	37.0 %
390024 LG Performance Improvement	0.274	0.274	0.071	0.006	25.9 %	2.2 %	8.5 %
Programme:18 Development Plan Implementation	34.867	34.867	3.795	1.087	10.9 %	3.1 %	28.6 %
Vote Function:17 Corporate and Governance Services	27.668	27.668	1.018	0.065	3.7 %	0.2 %	6.4 %
000003 Facilities and Equipment Management	25.381	25.381	0.000	0.000	0.0 %	0.0 %	
000006 Planning and Budgeting services	0.586	0.586	0.369	0.031	63.0 %	5.3 %	8.4 %
560007 Regulation and Compliance	0.217	0.217	0.141	0.029	65.1 %	13.4 %	20.6 %
560016 Coordination of Planning, Monitoring & Reporting	0.704	0.704	0.202	0.000	28.7 %	0.0 %	0.0 %
560044 Project Management and Methodology development	0.333	0.333	0.129	0.005	38.7 %	1.5 %	3.9 %
560091 Board, General Management and administration and Corporate planning	0.448	0.448	0.177	0.000	39.6 %	0.0 %	0.0 %
Vote Function:18 Revenue Collection	5.179	5.179	1.592	0.300	30.7 %	5.8 %	18.8 %
560008 Revenue Mobilization	1.844	1.844	0.550	0.165	29.8 %	8.9 %	30.0 %
560060 Local Revenue enhancement	2.648	2.648	0.757	0.043	28.6 %	1.6 %	5.7 %
560081 Revenue Sources Registers	0.687	0.687	0.285	0.092	41.5 %	13.4 %	32.3 %
Vote Function:19 Treasury Services	1.362	1.362	0.854	0.562	62.7 %	41.3 %	65.8 %
560010 Accounting and Financial Management Policy	1.362	1.362	0.854	0.562	62.7 %	41.3 %	65.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	34.867	34.867	3.795	1.087	10.9 %	3.1 %	28.6 %
Vote Function:20 Internal Audit	0.521	0.521	0.277	0.150	53.2 %	28.8 %	54.2 %
560066 Internal Audit Oversight services	0.400	0.400	0.201	0.141	50.3 %	35.3 %	70.1 %
560083 Forensic and risk advisory services	0.121	0.121	0.076	0.009	62.8 %	7.4 %	11.8 %
Vote Function:41 Kampala Central Division	0.027	0.027	0.010	0.000	36.6 %	0.0 %	0.0 %
560013 Budget execution and implementation	0.019	0.019	0.007	0.000	36.8 %	0.0 %	0.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Vote Function:42 Kawempe Division	0.027	0.027	0.011	0.003	40.2 %	11.0 %	27.3 %
560013 Budget execution and implementation	0.019	0.019	0.008	0.003	42.1 %	15.8 %	37.5 %
560066 Internal Audit Oversight services	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Vote Function:43 Lubaga Division	0.027	0.027	0.011	0.002	40.2 %	7.3 %	18.2 %
560013 Budget execution and implementation	0.019	0.019	0.008	0.002	42.1 %	10.5 %	25.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Vote Function:44 Makindye Division	0.027	0.027	0.011	0.005	40.2 %	18.3 %	45.5 %
560013 Budget execution and implementation	0.019	0.019	0.008	0.005	42.1 %	26.3 %	62.5 %
560066 Internal Audit Oversight services	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Vote Function:45 Nakawa Division	0.027	0.027	0.011	0.000	40.2 %	0.0 %	0.0 %
560013 Budget execution and implementation	0.019	0.019	0.008	0.000	42.1 %	0.0 %	0.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Programme:19 Administration of Justice	0.100	0.100	0.086	0.020	86.0 %	20.0 %	23.3 %
Vote Function:21 Legal Services	0.100	0.100	0.086	0.020	86.0 %	20.0 %	23.3 %
610003 Judicial Training and Public education	0.003	0.003	0.002	0.000	66.7 %	0.0 %	0.0 %
610021 Administration of Justice Prosecution Services	0.097	0.097	0.084	0.020	86.6 %	20.6 %	23.8 %
Total for the Vote	511.611	536.064	90.504	62.342	17.7 %	12.2 %	68.9 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	140.989	140.989	35.247	28.606	25.0 %	20.3 %	81.2 %
211102 Contract Staff Salaries	25.347	25.347	6.337	6.337	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	4.956	4.956	1.239	1.221	25.0 %	24.6 %	98.5 %
211105 Ex-Gratia for Political leaders.	0.032	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19.034	19.034	6.143	3.300	32.3 %	17.3 %	53.7 %
211107 Boards, Committees and Council Allowances	1.675	1.675	0.448	0.153	26.7 %	9.1 %	34.2 %
212101 Social Security Contributions	7.736	7.736	1.934	0.936	25.0 %	12.1 %	48.4 %
212102 Medical expenses (Employees)	3.010	3.010	1.000	0.024	33.2 %	0.8 %	2.4 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.021	0.020	25.1 %	23.9 %	95.2 %
221001 Advertising and Public Relations	2.217	2.217	0.691	0.304	31.2 %	13.7 %	44.0 %
221002 Workshops, Meetings and Seminars	3.045	3.045	1.286	0.195	42.2 %	6.4 %	15.2 %
221003 Staff Training	1.260	1.260	0.598	0.130	47.5 %	10.3 %	21.7 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.097	0.004	40.2 %	1.7 %	4.1 %
221007 Books, Periodicals & Newspapers	0.235	0.235	0.063	0.036	26.8 %	15.3 %	57.1 %
221008 Information and Communication Technology Supplies.	0.579	0.579	0.234	0.000	40.4 %	0.0 %	0.0 %
221009 Welfare and Entertainment	2.042	2.042	0.533	0.298	26.1 %	14.6 %	55.9 %
221010 Special Meals and Drinks	0.137	0.137	0.069	0.018	50.2 %	13.1 %	26.1 %
221011 Printing, Stationery, Photocopying and Binding	1.459	1.459	0.549	0.051	37.6 %	3.5 %	9.3 %
221012 Small Office Equipment	0.270	0.270	0.094	0.001	34.8 %	0.4 %	1.1 %
221016 Systems Recurrent costs	3.014	3.014	1.377	0.284	45.7 %	9.4 %	20.6 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.047	0.003	60.3 %	3.8 %	6.4 %
221020 Litigation and related expenses	0.033	0.033	0.009	0.000	27.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.549	0.549	0.137	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	2.132	2.132	0.652	0.153	30.6 %	7.2 %	23.5 %
223002 Property Rates	0.100	0.100	0.036	0.000	36.0 %	0.0 %	0.0 %
223004 Guard and Security services	1.432	1.432	0.477	0.371	33.3 %	25.9 %	77.8 %
223005 Electricity	0.756	0.756	0.189	0.170	25.0 %	22.5 %	89.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.541	0.541	0.135	0.052	24.9 %	9.6 %	38.5 %
224001 Medical Supplies and Services	3.332	3.332	1.666	0.005	50.0 %	0.2 %	0.3 %
224002 Veterinary supplies and services	0.052	0.052	0.052	0.000	100.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.146	0.146	0.011	0.000	7.5 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.115	0.115	0.040	0.014	34.8 %	12.2 %	35.0 %
224010 Protective Gear	0.262	0.262	0.188	0.000	71.8 %	0.0 %	0.0 %
224011 Research Expenses	0.477	0.477	0.119	0.006	24.9 %	1.3 %	5.0 %
225101 Consultancy Services	4.398	4.398	1.101	0.464	25.0 %	10.5 %	42.1 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.023	0.000	25.6 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.623	0.623	0.327	0.083	52.5 %	13.3 %	25.4 %
226001 Insurances	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.781	1.781	0.591	0.284	33.2 %	15.9 %	48.1 %
227004 Fuel, Lubricants and Oils	4.540	4.540	1.600	1.005	35.2 %	22.1 %	62.8 %
228001 Maintenance-Buildings and Structures	1.919	1.919	0.816	0.021	42.5 %	1.1 %	2.6 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.059	0.000	24.8 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.716	0.716	0.354	0.004	49.5 %	0.6 %	1.1 %
228004 Maintenance-Other Fixed Assets	3.506	3.506	1.132	0.005	32.3 %	0.1 %	0.4 %
263308 Sector Conditional Grant (Non-Wage)	7.508	7.508	1.489	1.098	19.8 %	14.6 %	73.7 %
263309 Support Services Conditional Grant (Non-Wage)	2.323	2.323	0.477	0.452	20.5 %	19.5 %	94.8 %
273104 Pension	12.153	12.153	3.038	2.879	25.0 %	23.7 %	94.8 %
273105 Gratuity	4.653	4.653	2.072	0.255	44.5 %	5.5 %	12.3 %
282101 Donations	0.155	0.155	0.039	0.023	25.2 %	14.8 %	59.0 %
282105 Court Awards	3.753	3.753	1.876	0.844	50.0 %	22.5 %	45.0 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.335	0.335	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	120.000	120.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0.131	0.131	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.525	0.525	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.185	0.185	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.274	1.274	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.375	0.375	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	72.000	72.000	20.000	18.445	27.8 %	25.6 %	92.2 %
313229 Other ICT Equipment - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.148	0.148	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	24.930	24.930	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.209	1.209	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	38.343	38.343	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	536.064	536.064	96.712	68.554	18.0 %	12.8 %	70.9 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.270	0.270	0.051	0.015	18.89 %	5.56 %	29.41 %
Vote Function:11 Urban Commercial and Production Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.036	0.007	16.74 %	3.26 %	19.4 %
<i>Departments</i>							
002 Production and Marketing	0.215	0.215	0.036	0.007	16.7 %	3.3 %	19.4 %
<i>Development Projects</i>							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
<i>Departments</i>							
005 Gender, Community Services and Production	0.011	0.011	0.003	0.000	27.3 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
005 Gender, Community Services and Production	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
<i>Development Projects</i>							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
005 Gender, Community Services and Production	0.011	0.011	0.003	0.001	27.3 %	9.1 %	33.3 %
<i>Development Projects</i>							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.270	0.270	0.051	0.015	18.89 %	5.56 %	29.41 %
005 Gender, Community Services and Production	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
005 Gender, Community Services and Production	0.011	0.011	0.003	0.003	27.3 %	27.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	0.600	0.600	0.344	0.028	57.33 %	4.67 %	8.14 %
Vote Function:03 Education and Social Services	0.600	0.600	0.344	0.028	57.33 %	4.67 %	8.1 %
<i>Departments</i>							
009 Tourism	0.600	0.600	0.344	0.028	57.3 %	4.7 %	8.1 %
<i>Development Projects</i>							
N/A							
Vote Function:10 Tourism Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.488	3.365	34.57 %	13.71 %	39.64 %
Vote Function:06 Land Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:08 Sanitation and Environmental Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.488	3.365	34.57 %	13.71 %	39.64 %
<i>Development Projects</i>							
N/A							
Vote Function:12 Urban Planning, Security and Land Use	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:14 Public Health and Environment	8.074	8.074	3.708	1.052	45.93 %	13.03 %	28.4 %
<i>Departments</i>							
002 Sanitation and Environment Management	8.074	8.074	3.708	1.052	45.9 %	13.0 %	28.4 %
<i>Development Projects</i>							
N/A							
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:23 Physical Planning	1.643	1.643	0.500	0.159	30.43 %	9.68 %	31.8 %
<i>Departments</i>							
001 Land Use Planning and Development	1.643	1.643	0.500	0.159	30.4 %	9.7 %	31.8 %
<i>Development Projects</i>							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
<i>Departments</i>							
003 Public Health and Environment	4.170	4.170	1.367	0.632	32.8 %	15.2 %	46.2 %
<i>Development Projects</i>							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	24.550	24.550	8.488	3.365	34.57 %	13.71 %	39.64 %
<i>Departments</i>							
003 Public Health and Environment	2.978	2.978	0.969	0.432	32.5 %	14.5 %	44.6 %
<i>Development Projects</i>							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
003 Public Health and Environment	2.445	2.445	0.619	0.344	25.3 %	14.1 %	55.6 %
<i>Development Projects</i>							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
003 Public Health and Environment	2.559	2.559	0.647	0.363	25.3 %	14.2 %	56.1 %
<i>Development Projects</i>							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
003 Public Health and Environment	2.681	2.681	0.678	0.383	25.3 %	14.3 %	56.5 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	0.500	0.500	0.155	0.020	31.00 %	4.00 %	12.90 %
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.036	0.007	16.74 %	3.26 %	19.4 %
<i>Departments</i>							
002 Production and Marketing	0.500	0.500	0.155	0.020	31.0 %	4.0 %	12.9 %
<i>Development Projects</i>							
N/A							
Programme:09 Integrated Transport Infrastructure and Services	202.000	202.000	20.000	18.445	9.90 %	9.13 %	92.23 %
Vote Function:13 Urban Road Network Development	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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	202.000	202.000	20.000	18.445	9.90 %	9.13 %	92.23 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:24 Engineering and Technical services	202.000	202.000	20.000	18.445	9.90 %	9.13 %	92.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1658 Kampala City Roads Rehabilitation Project	202.000	202.000	20.000	18.445	9.9 %	9.1 %	92.2 %
Programme:10 Sustainable Urbanisation and Housing	0.500	0.500	0.236	0.009	47.20 %	1.80 %	3.81 %
Vote Function:23 Physical Planning	1.643	1.643	0.500	0.159	30.43 %	9.68 %	31.8 %
<i>Departments</i>							
001 Land Use Planning and Development	0.499	0.499	0.236	0.009	47.3 %	1.8 %	3.8 %
002 Land Administration and Surveys	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:11 Digital Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:05 ICT support	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:17 Corporate and Governance Services	0.000	27.668	1.019	0.065	0.00 %	0.00 %	6.4 %
<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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.443	17.461	25.90 %	20.15 %	77.80 %
Vote Function:01 Community Health Management	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:03 Education and Social Services	0.600	0.600	0.344	0.028	57.33 %	4.67 %	8.1 %
<i>Departments</i>							
007 Education Services	63.149	63.149	15.483	13.755	24.5 %	21.8 %	88.8 %
008 Social Services	4.381	4.381	1.136	1.006	25.9 %	23.0 %	88.6 %
<i>Development Projects</i>							
N/A							
Vote Function:14 Public Health and Environment	8.074	8.074	3.708	1.052	45.93 %	13.03 %	28.4 %
<i>Departments</i>							
001 Medical Services	14.709	14.709	4.653	2.366	31.6 %	16.1 %	50.8 %
<i>Development Projects</i>							
N/A							
Vote Function:15 Gender, Community Services and Production	0.215	0.215	0.036	0.007	16.74 %	3.26 %	19.4 %
<i>Departments</i>							
002 Gender and Community Services	1.127	1.127	0.311	0.072	27.6 %	6.4 %	23.2 %
<i>Development Projects</i>							
N/A							
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
<i>Departments</i>							
003 Public Health and Environment	0.486	0.486	0.121	0.007	24.9 %	1.4 %	5.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.443	17.461	25.90 %	20.15 %	77.80 %
004 Education and Social Services	0.010	0.010	0.003	0.000	30.7 %	0.0 %	0.0 %
005 Gender, Community Services and Production	0.079	0.079	0.020	0.008	25.5 %	10.2 %	40.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
Departments							
003 Public Health and Environment	0.443	0.443	0.111	0.041	25.1 %	9.3 %	36.9 %
004 Education and Social Services	0.026	0.026	0.009	0.009	34.3 %	34.3 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.019	0.018	24.2 %	22.9 %	94.7 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
Departments							
003 Public Health and Environment	0.810	0.810	0.221	0.061	27.3 %	7.5 %	27.6 %
004 Education and Social Services	0.027	0.027	0.009	0.003	33.3 %	11.1 %	33.3 %
005 Gender, Community Services and Production	0.079	0.079	0.022	0.010	28.0 %	12.7 %	45.5 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
Departments							
003 Public Health and Environment	0.624	0.624	0.157	0.064	25.2 %	10.3 %	40.8 %
004 Education and Social Services	0.022	0.022	0.006	0.005	27.2 %	22.7 %	83.3 %
005 Gender, Community Services and Production	0.079	0.079	0.022	0.017	28.0 %	21.7 %	77.3 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
Departments							
003 Public Health and Environment	0.439	0.439	0.110	0.008	25.0 %	1.8 %	7.3 %
004 Education and Social Services	0.023	0.023	0.008	0.000	34.5 %	0.0 %	0.0 %
005 Gender, Community Services and Production	0.079	0.079	0.022	0.011	28.0 %	14.0 %	50.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	86.668	86.668	22.443	17.461	25.90 %	20.15 %	77.80 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	186.009	186.009	41.119	28.105	22.11 %	15.11 %	68.35 %
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:22 Administration and Human Resource Management	184.079	184.079	40.603	27.924	22.06 %	15.17 %	68.8 %
<i>Departments</i>							
001 Human Resource Management	114.910	114.910	29.659	19.478	25.8 %	17.0 %	65.7 %
002 Corporate and Governance Services	67.323	67.323	10.402	8.220	15.5 %	12.2 %	79.0 %
003 Administration	1.846	1.846	0.541	0.226	29.3 %	12.2 %	41.8 %
<i>Development Projects</i>							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
<i>Departments</i>							
001 Administration and Human Resource Management	0.353	0.353	0.094	0.045	26.7 %	12.8 %	47.9 %
<i>Development Projects</i>							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
001 Administration and Human Resource Management	0.399	0.399	0.093	0.060	23.3 %	15.1 %	64.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	186.009	186.009	41.119	28.105	22.11 %	15.11 %	68.35 %
<i>Development Projects</i>							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
001 Administration and Human Resource Management	0.386	0.386	0.109	0.030	28.2 %	7.8 %	27.5 %
<i>Development Projects</i>							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
001 Administration and Human Resource Management	0.410	0.410	0.122	0.030	29.7 %	7.3 %	24.6 %
<i>Development Projects</i>							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
001 Administration and Human Resource Management	0.383	0.383	0.098	0.016	25.6 %	4.2 %	16.3 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:04 Gender, Community and Economic Development	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Programme:16 Governance and Security	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:17 Corporate and Governance Services	0.000	27.668	1.019	0.065	0.00 %	0.00 %	6.4 %
Departments							
N/A							
Development Projects							
N/A							
Programme:18 Development Plan Implementation	34.867	34.867	3.794	1.089	10.88 %	3.12 %	28.70 %
Vote Function:02 Economic Policy Monitoring,Evaluation & Inspection	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:07 Revenue collection and mobilisation	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:16 Devolved Services	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:17 Corporate and Governance Services	0.000	27.668	1.019	0.065	0.00 %	0.00 %	6.4 %
Departments							
001 Strategy Management and Business Development	2.071	2.071	0.878	0.036	42.4 %	1.7 %	4.1 %
002 Procurement Services	0.217	0.217	0.141	0.029	65.1 %	13.4 %	20.6 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	34.867	34.867	3.794	1.089	10.88 %	3.12 %	28.70 %
1877 Institutional Development for Kampala Capital City Authority	25.381	25.381	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:18 Revenue Collection	5.179	5.179	1.591	0.301	30.72 %	5.81 %	18.9 %
Departments							
001 Revenue collection and mobilisation	4.492	4.492	1.307	0.209	29.1 %	4.7 %	16.0 %
002 Business Support and Compliance Management	0.687	0.687	0.285	0.092	41.5 %	13.4 %	32.3 %
Development Projects							
N/A							
Vote Function:19 Treasury Services	1.362	1.362	0.854	0.562	62.69 %	41.25 %	65.8 %
Departments							
001 Revenue Reporting	0.319	0.319	0.158	0.035	49.5 %	11.0 %	22.2 %
002 Financial Reporting	0.748	0.748	0.623	0.502	83.2 %	67.1 %	80.6 %
003 Management Accounting	0.295	0.295	0.073	0.025	24.8 %	8.5 %	34.2 %
Development Projects							
N/A							
Vote Function:20 Internal Audit	0.521	0.521	0.277	0.150	53.19 %	28.81 %	54.2 %
Departments							
001 Risk Management	0.121	0.121	0.076	0.009	62.8 %	7.4 %	11.8 %
002 Monitoring and Compliance	0.400	0.400	0.201	0.141	50.3 %	35.3 %	70.1 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
Departments							
002 Finance	0.019	0.019	0.007	0.000	36.8 %	0.0 %	0.0 %
006 Internal Audit	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
Departments							
002 Finance	0.019	0.019	0.008	0.003	42.1 %	15.8 %	37.5 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	34.867	34.867	3.794	1.089	10.88 %	3.12 %	28.70 %
006 Internal Audit	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
Departments							
002 Finance	0.019	0.019	0.008	0.002	42.1 %	10.5 %	25.0 %
006 Internal Audit	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
Departments							
002 Finance	0.019	0.019	0.008	0.005	42.1 %	26.3 %	62.5 %
006 Internal Audit	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
Departments							
002 Finance	0.019	0.019	0.008	0.000	42.1 %	0.0 %	0.0 %
006 Internal Audit	0.008	0.008	0.003	0.000	35.9 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:19 Administration of Justice	0.100	0.100	0.086	0.020	86.00 %	20.00 %	23.26 %
Vote Function:21 Legal Services	0.100	0.100	0.086	0.020	86.00 %	20.00 %	23.3 %
Departments							
002 Policy & Advisory Services	0.100	0.100	0.086	0.020	86.0 %	20.0 %	23.3 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:17 Corporate and Governance Services	0.000	27.668	1.019	0.065	0.00 %	0.00 %	6.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:41 Kampala Central Division	0.011	0.011	0.003	0.000	27.27 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:42 Kawempe Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:43 Lubaga Division	0.011	0.011	0.003	0.001	27.27 %	9.09 %	33.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:44 Makindye Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:45 Nakawa Division	0.011	0.011	0.003	0.003	27.27 %	27.27 %	100.0 %
<i>Departments</i>							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:20 Legislation, Oversight and Representation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	536.064	536.064	96.716	68.557	18.0 %	12.8 %	70.9 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	264.509	264.509	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:24 Engineering and Technical services	264.509	264.509	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1658 Kampala City Roads Rehabilitation Project	264.509	264.509	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	264.509	264.509	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:15 Gender, Community Services and Production		
<i>Departments</i>		
Department:002 Production and Marketing		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
NIL	Conducted 1 training sessions for market staff to build capacity in market administration.	No Variation
Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of	87 Groups were mobilized and sensitized for registration as cooperatives/SACCOs were mobilized. 50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 140 Cooperatives /SACCOs inspected for compliance 52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) Trained 52 Cooperatives/SACCOs Leaders and members. 87 Community groups and MSMEs were mobilized, sensitized and trained to engage in enterprise development. 87 Businesses mobilized, sensitized for formal registration with URSB. 35 MSMEs linked to affordable finance.	NO variation
Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety	Activity to be undertaken in quarter two	No Variation
Train 10 Agro based MSMEs to comply with quality standards	87 Community groups and MSMEs were mobilized, sensitized and trained to engage in enterprise development.	No Variation
Output 7.1.1.1: Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes upscaled	35 MSMEs linked to affordable finance	No variation
Build capacity of 1 value chain actors to access agriculture finance and insurance	Activity to be done in quarter 2	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
NIL	Raised 1,000 High quality fish fingerlings raised at KARC	No Variation
1400 Visitors hosted at KARC	Hosted 1400 Visitors at KARC and sensitised them on Urban Farming Practices.	No variation
NIL	Established 3 farmer demonstration sites	No Variation
50,000 High quality seedlings produced at Kyanja ARC	Activity to be undertaken in quarter 2	No Variation
500 Fisher folk mobilized and registered for licensing	Mobilized 500 Fisher folk and registered them for licensing	No variation
550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	Conducted 550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Bugolobi, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega) and no incidences of spoilage were found.	No variation
500 Fisher folk sensitized on Fisheries laws and regulations	Sensitized 500 Fisher folk on Fisheries laws and regulations	No variation
NIL	Maintained Kyanja Agriculture Research Centre infrastructure in preparation for the planting season.	No Variation
1 agricultural exhibitions held	Participated in 1 agricultural exhibition in Jinja. The National Agricultural Show in Jinja (27th June – 4th July 2025).	No variations
750 Farmers visited and provided with extension services	750 Farmers were visited and provided with extension services.	No variation
NIL	Activity to be undertaken in quarter two.	No Variation
Quarterly reports on fish data/statistics compiled	Compiled Quarterly reports on fish data/statistics.	No Variation
NIL	Activity to be undertaken in quarter 2	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116101 Agricultural extension system digitalized**Programme Intervention: 011161 Strengthen the agricultural extension system**

100 Farmers trained in urban farming	100 Farmers trained in urban farming on Black Soldier Fly rearing, Briquette making, Mushroom production; Organic pesticides and fertilizer production.	No Variation
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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
<i>AIA</i>	0.000

Key Service Area:010038 Agricultural extension co-ordination**PIAP Output: 01116101 Agricultural extension system digitalized****Programme Intervention: 011161 Strengthen the agricultural extension system**

	Conducted 3 Support supervision and technical backstopping visits to Lubaga and Nakawa divisions in preparation for the President's visits to PDM farmers.	No variation
	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.	No variation

PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to**Programme Intervention: 013212 Establish and ensure compliance to requisite standards**

3 Support supervision and technical backstopping visits conducted	Undertook 2 support supervision visits to Lubaga and Nakawa divisions in preparation for the President's visits to PDM farmers	No variation
NIL	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.	No variation
	Undertook 2 support supervision visits to Lubaga and Nakawa divisions in preparation for the President's visits to PDM farmers	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to

Programme Intervention: 013212 Establish and ensure compliance to requisite standards

	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	6,760.000
Total For Budget Output	6,760.000
Wage Recurrent	0.000
Non Wage Recurrent	6,760.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,760.000
Wage Recurrent	0.000
Non Wage Recurrent	6,760.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

20 Farmers trained in Urban farming in Central Division	Conducted 2 training session for 20(18F,2M) farmers on mushroom and fish production and use of IMO technology in livestock production	No variation
Identified the 2 higher - level farmer organizations for production and collective marketing		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116104 Farmers mobilised, sensitised and trained**Programme Intervention: 011161 Strengthen the agricultural extension system**

Conducted 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety		
Trained 2 Agro business groups in Q1		
Identified the 15 Agro- based enterprises to be supported		

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
<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

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

20 Farmers trained in Urban farming in Central Division	Visited and advised 144 Farmers Held 8 sessions reaching 306 participants about Urban agriculture sensitization	
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		640.000
	Total For Budget Output	640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	640.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	640.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01116104 Farmers mobilised, sensitised and trained

Programme Intervention: 011161 Strengthen the agricultural extension system

20 Farmers trained in Urban farming in Central Division	Trained 20(16F, 4M) farmers from the 10 Parishes in line with the target. Busega, Lubyra, Rubaga, Nakulabye, Kasubi, Najjanankumbi I, Nateete, Namirembe-Bakuli, Ndeeba and Lungujja. The farmers were involved in piggery, mushroom growing and fish rearing. The farmers were trained on mushroom growing, fish rearing in tanks, and IMO technology for eliminating smell from pig stys. Four (4) sensitization session conducted to 395 (241F, 154M) community members (refugees and host community under the IRC ReBUILD Project) on Mushroom growing, BSF composting, Briquettes making, and the use of various vertical gardening technologies to optimize space and increase productivity of their enterprises	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	640.000
Total For Budget Output	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division*Departments***Department:005 Gender, Community Services and Production**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce	16 Cooperatives/SACCOs were inspected. 13 Leaders and members of 25 Cooperatives/SACCOs trained. 77 Farmer Households involving 143 (99F; 44M) were provided with Agricultural extension/advisory services.	No variation
Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety.	Conducted 16 fish inspections at 02 fish landing site, 02 fish markets (Ggaba and Munyonyo) and no incidences of spoilage were found. Sensitized 548 (175F; 373M) fisherfolk at Ggaba and Munyonyo fish landing sites. 286 fisher forks were mobilized and sensitized to register and 60 paid for licenses. 88,1210Kg of Tilapia; 55,907Kg of Nile Perch, 84,095 kgs of Protopterus (mmamba), 28,182kgs of Mukene; 21,042 kg of dry/cured tilapia & 15,423 Kg of dry/cured Nile perch was landed and/or supplied to the markets.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes	Submitted 9 UWEP groups to city hall for funds. 35 UWEP interest forms submitted to the division. Monitored 20 UWEP funded groups. Recovered UGX. 11,688,000 from UWEP funded groups. 15 community engagement were conducted on government programs. Received 11 SEGOP and 04 NSG group files. Monitored 05 SEGOP groups. Monitored 12 PWD groups. 50 CBO groups files received, 06 are waiting to be assessed (2 renewal and 4 fresh) while 38 CBOs groups were awarded Certificates of registration/renewal. 25 NGOs files received 17 recommended to the NGO Bureau for registration/renewal and 05 forwarded to the NGO monitoring Committee and 1 is waiting for assessed. Monitored 13 NGOs. Monitored 18 CBOs. 19 NGOs files received, 17 waiting for recommendation letters to the NGO Bureau and 02 yet to be assessed.	No variation
Train 10 Agro based MSMEs to comply with quality standards	30 Groups mobilized and sensitized for registration as cooperatives / SACCOs. 30 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 13 Cooperatives/SACCOs were supported to conduct Audit and Annual General meetings (AGMs).	No variation
Build capacity of 1 value chain actors to access agriculture finance and insurance	2185 community members sensitized on government programs (59 refugees, 467 youth, 29 PWDS, 880 Adults and 77 older persons).	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Makindye Division	13 Farmer Households involving 31 (22F; 9M) trained on vertical gardening, mushroom production, mushroom grow house construction and production of organic pesticides and fertilizer using freely available raw materials. 85 Farmer Households involving 157(107F; 50M) provided with Agricultural extension/advisory services. 02 sensitization sessions of 45(34F; 11M) community members of Kibuye I ward and NIRA clients on viable agricultural enterprises in the city.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,744.000
	Total For Budget Output	2,744.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,744.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,744.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,744.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Nakawa Division	25 farmers were trained and equipped with various urban agricultural skills such as briquettes making, mushroom growing , black soldier fly, making organic pesticides in parishes of; Kinawataka, Kyambogo, UPK, Banda.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,640.000
	Total For Budget Output	2,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,640.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,640.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:05 Tourism Development**Vote Function:03 Education and Social Services***Departments***Department:009 Tourism****Key Service Area:120006 Registration, Inspection and Licensing services****PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards****Programme Intervention: 050502 Enforce standards for tourism products and services**

NIL	Nil	Nil
NIL	Nil	

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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
	<i>AIA</i>	0.000

Key Service Area:120013 Cultural Heritage Sites Development and Maintenance

PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised

Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit

NIL	Nil	
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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
<i>AIA</i>	0.000

Key Service Area:120014 Protection, Development and Maintenance Services

PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.

Programme Intervention: 050501 Enhance the policy and regulatory framework

NIL	-Completed the procurement process for the Kampala's Tourism Tracking system	No variation
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Kampala Tourism Information Centre maintained		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	22,008.200
Total For Budget Output	22,008.200
Wage Recurrent	0.000
Non Wage Recurrent	22,008.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:120032 Business Tourism Promotion

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 Kampala tourism domestic expos (Buganda & WTD) participated in		
NIL		
A concept note for the festival developed and partners mobilized	-Launched the Kampala City Festival 2025. More so, over 20 partners were mobilized of which UGX 300 Million was collected in sponsorship deals	No variation
	-Installed I LOVE KAMPALA signage along the Speke road	No variation
NIL		
	-KCCA participated and exhibited in national celebrations for World Tourism Day held in Arua 27th sept 2025	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,880.000
	Total For Budget Output	5,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,880.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,888.200
	Wage Recurrent	0.000
	Non Wage Recurrent	27,888.200
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management**Vote Function:14 Public Health and Environment**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:002 Sanitation and Environment Management		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
4122 road cleaning casuals paid	Processed payrolls for wages for 4122 city cleaning casuals	No Variation
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
250 premises inspected as part of Noise pollution control interventions	A total of 157 amusement premises were inspected and monitored	No Variation
1 environmental Capacity building engagements conducted across all Divisions	Activity planned for quarter two.	No Variation
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	Heavy machinery deployed at Buyaala landfill (Grader, Excavator, etc.) to support the solid waste management works.	No Variation
150 tons of organic waste diverted from Buyala Landfill	Collected 900 tons of recyclables have been at the Buyala disposal site on average, 70% were plastics.	No variation
1 Existing Lakeshore/Wetland System Monitored	Conducted inspection and monitoring exercises on lake shores and wetland systems	No Variation
30 Environmental Impact Assessments conducted	21 projects (Nakawa-9; Rubaga-7; Kawempe-4 ; Makindye-1) were received, reviewed and sites inspected	No Variation
Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill	67 building applications received and reviewed Of which, 21 projects were requested to provide ESIA/Project Briefs reports for their development projects whilst 36 projects were found to be suitable for Physical Planning Committee(PPC) recommendation for development approval	No Variation
125 Formal engagements aimed at improving casuals welfare convened	50 formal engagements (Makindye-4; Nakawa-20; Rubaga-11; Kawempe-15) were undertaken.	No Variation
NIL	Emergency leachate treatment ponds constructed	No Variation
60 community clean up exercises conducted	59 clean-up exercises were conducted across all divisions A total of 414 inspections visits were undertaken in the city in a bid to improve efficiency in garbage collection and accountability	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
NIL	monitored and inspected air quality monitors at all installations.	No Variation
NIL	Prepared the revised ordinance for review.	No Variation
15 industries inspected	Inspected 24 industries for compliance with waste disposal regulations.	No Variation
27 KCCA garbage trucks fueled and operational	Fueled the garbage to collect garbage from the vulnerable communities in Kampala	No Variation.
300 Solid Waste Communication and Sensitization meetings conducted	172 Community dialogues and sensitization meetings	No Variation
1,625 Public health inspection sessions conducted	A total of 414 inspections visits were undertaken in the city in a bid to improve efficiency in garbage collection and accountability	No variation
136,875 tons of garbage(solid waste) safely disposed off at the landfill	Disposed of 135, 173 tons at Buyala land fill waste management facility,	No Variation
Admin block at Buyala Landfill constructed	Procurement for the Construction of the administration block is ongoing	No Variation
NIL	Initiated the development of the Environmental ordinance for review.	No Variation
1 environmental Capacity building engagements conducted across all Divisions	activity scheduled for quarter two	No Variation
500 tons of recyclables collected	Collected and transported 234 tons of recyclables respective destinations	No Variation
401 roads cleaned on a daily basis and 54 roads cleaned periodically	448 roads were cleaned across all divisions. Of these, 415 were swept on a daily basis whereas 33 roads periodically	
35,000 tonnes of Second grade murum at the Buyala Landfill procured	Procured 36125 second-grade murrum for solid waste management at Buyaala Landfill Waste Management Facility	No Variation
PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas		
1 Natural resource sharing engagement conducted	Conducted one engagement with the Natural Resource program on a performance review.	No Variation.
Develop 4 Source separation of waste adopted by waste generators	Organised two waste generators at the Buyala waste treatment facility	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,604.850
223001 Property Management Expenses		94,012.950
225101 Consultancy Services		14,572.172
227004 Fuel, Lubricants and Oils		865,550.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,575.000
228004 Maintenance-Other Fixed Assets		200.000
	Total For Budget Output	1,051,514.973
	Wage Recurrent	0.000
	Non Wage Recurrent	1,051,514.973
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,051,514.973
	Wage Recurrent	0.000
	Non Wage Recurrent	1,051,514.973
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:23 Physical Planning		
<i>Departments</i>		
Department:001 Land Use Planning and Development		
Key Service Area:140037 Environment Conservation		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
NIL	Planted 1,195 trees; Nakawa-226, Lubaga-255, Makindye-173, Central-224; Kawempe-317	Tree planting in Q1 was because of Pre-festival activities and availability of rainfall
100 Trees maintained in the City	Inspected and assessed 400 trees for endangerment of the city infrastructure.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06311102 Degraded landscapes restored**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

523 acres of Green spaces maintained	Completed 90% on Nakasero hill road, 60% on Soya Bunga, 30% on Binaisa road, 30% on Ternan road-Speke road Junction and 30% on Kampala road island adjacent to the Constitutional square Maintenance of the pilot park (Walufumbe wetland) previously restored as a biodiversity reservoir Routine removal of litter, rubbish and debris from grass, check for over grown grass, shrubs and trees, pruning (hedging, cutting back, dead heading), weeding and loosening the soil in the beds, grass, trees, edging of the grass, mulching, fumigation of insects, diseases and irrigation	Routine maintenance of these green spaces is carried out regularly
NIL	Completed 50% land scape designs on Watoto urban park and Yusuf Lule road Conducted 1 training of landscape teams to equip them with necessary tools and equipment	No variation

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

Item	Spent
228004 Maintenance-Other Fixed Assets	4,948.000
Total For Budget Output	4,948.000
Wage Recurrent	0.000
Non Wage Recurrent	4,948.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140043 Urban planning and Strategies**PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

1KCCA properties recovered	Processes initiated through the KDLB to recover the encumbered properties.	No Variation
Nil	Yet to receive the ground rent bill from the Uganda Land Commission and the Buganda Land Board for 16 plots	Activity scheduled for quarter three.
Nil	Initiated procurement for signage for 5 Properties.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
2 Community engagement undertaken	Prepared a draft detailed neighborhood plan (80%) for Munyonyo Lakefront, pending final approval.	No variation
5 Community engagements on land matters conducted	Community engagements on land matters were not conducted	No funds allocated to facilitate the activity
Nil	No KCCA land titles processed	Delays at KDLB and late release of funds
Updated inventory printed	Asset inventory for KCCA land reviewed and updated.	No variation
Nil	Fenced Dundu plot with 812 trees to prevent land encroachers	No variation
Kampala District Land Board facilitated	Held 5 meetings and payment of sitting ,transport and retainer allowances initiated and in process	No variation
Nil	Initiated 6 survey and 5 valuation reports	Valuations are initiated as per instructions or need

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
223001 Property Management Expenses	15,000.000
223002 Property Rates	154.400
225101 Consultancy Services	136,648.000
Total For Budget Output	153,802.400
Wage Recurrent	0.000
Non Wage Recurrent	153,802.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	158,750.400
Wage Recurrent	0.000
Non Wage Recurrent	158,750.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:41 Kampala Central Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division	<ul style="list-style-type: none"> -Payment for casuals for the month of July and August initiated 195 roads cleaned on a daily basis -KCCA collected and disposed off 16,338.1 tons of garbage and consumed 20,142 liters of fuel -13 door-to-door communication and sensitization exercises conducted -Conducted 14 mini and 9 community clean up exercises -38 formal engagements convened -Fuel issued to the 5 garbage vehicles -5 markets supervised -Collected 452 trips of faecal Sludge from various KCCA facilities such as schools, markets, Public toilets 	3 KCCA garbage trucks were under mechanical breakdown but are being repaired
Road cleaning casuals wages paid in Kampala Central Division	<ul style="list-style-type: none"> paid 1,205 road cleaning casuals wages for the month of July and August by 15th of the next month 50 Health workers trained on revised HIV prevention and treatment guidelines Trained 34 persons and 60 facilities were supervised Collected and delivered 86.04 tons of recyclable waste to respective destinations Collected and evacuated 23,662.8 tons of waste to the landfill Conducted 64 sensitization drives on solid waste management practices Conducted 13 clean ups exercises 	the month of September will be paid in Q2
NIL		Activity to be done in Q2
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		631,753.887
Total For Budget Output		631,753.887

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	631,753.887
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	631,753.887
	Wage Recurrent	0.000
	Non Wage Recurrent	631,753.887
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:003 Public Health and Environment****Key Service Area:140043 Urban planning and Strategies****PIAP Output: 06411103 Improved waste management in cities and Municipalities****Programme Intervention: 064111 Promote circular economy**

Wages for road cleaning casuals in Kawempe Division paid.		
KCCA garbage in Kawempe Division trucks fueled and operational	Collected 7,770.4 tons of Garbage	No variation
NIL		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,424.246
Total For Budget Output	432,424.246
Wage Recurrent	0.000
Non Wage Recurrent	432,424.246
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	432,424.246

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	432,424.246
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	27,375 tons of garbage collected against atarget of 29,950.5 tons. Due to community clean-ups Fueled 5 KCCA garbage trucks with 22,841 liters. There were more trips done and community clean-ups that that required more fuel 57 Solid Waste Communication and Sensitization meetings conducted 456.8 tons of recyclables collected and transported to respective destinations 12 community clean up exercises conducted 392 sites inspected for compliance to the public health standards 11 Formal engagements convened with casuals aimed at improving casual's welfare	There were more trips done and community clean-ups that that required more fuel
NIL	Done through the contractors. The casual workers are under the two contracts for saccos	
Road cleaning casuals wages paid in Lubaga Division	12 supervision reports of contractors to ensure the 62 roads are cleaned on a daily basis and 14 roads cleaned periodically. The roads are now under the two sacco as contractors and are paid based on the contract obligations	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		343,568.182
	Total For Budget Output	343,568.182
	Wage Recurrent	0.000
	Non Wage Recurrent	343,568.182
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	343,568.182
	Wage Recurrent	0.000
	Non Wage Recurrent	343,568.182
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:44 Makindye Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06411103 Improved waste management in cities and Municipalities**Programme Intervention: 064111 Promote circular economy**

35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	Collected 3321 tons of garbage. 70 roads cleaned daily and 08 roads cleaned periodically. Conducted 14 community sensitization meetings on solid waste management. Conducted 30 community clean up exercises. Conducted 40 health facilities inspections. Conducted 22 formal engagements to improve casuals' welfare. Collected 7,020 tons of garbage using fuel for 5 garbage trucks. Conducted 14 meetings on separation of waste from the source. Conducted 18 school health safety inspections. Conducted 38 health facilities inspections. Conducted 52 eating places inspections. Conducted 367 Households health visits. Conducted 6 community health awareness sessions. Collected 7020 tons of garbage using fuel for 5 garbage trucks. 110 toilets were emptied (schools, health centers and markets). 10197 Households/ Commercial/institutions were sensitized on safe pit emptying.	No variation
694 Road cleaning casuals wages paid in Makindye Division	694 Road cleaning casuals' wages were paid through the contractors for the month of July 2025	No variation
NIL		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,439.210
Total For Budget Output	363,439.210
Wage Recurrent	0.000
Non Wage Recurrent	363,439.210
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	363,439.210
	Wage Recurrent	0.000
	Non Wage Recurrent	363,439.210
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:003 Public Health and Environment****Key Service Area:140043 Urban planning and Strategies****PIAP Output: 06411103 Improved waste management in cities and Municipalities****Programme Intervention: 064111 Promote circular economy**

35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division	- Procured and paid 21,863 liters of fuel for KCCA Garbage Trucks Nakawa Division	Based on the Q1 target, there is a variation of 13,448 liters of fuel that was not procured. This was due to the constant mechanical breakdown of the garbage trucks experienced
NIL	NIL	Procurement of PPEs for casuals to be done in Q2
738 Road cleaning casuals wages paid in Nakawa Division	Processed and paid 100% wages for the road cleaning casuals in Nakawa	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,446.121
Total For Budget Output	383,446.121
Wage Recurrent	0.000
Non Wage Recurrent	383,446.121
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	383,446.121
	Wage Recurrent	0.000
	Non Wage Recurrent	383,446.121
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:15 Gender, Community Services and Production***Departments***Department:002 Production and Marketing****Key Service Area:190001 Private sector coordination****PIAP Output: 07221101 Logistical centers and services established in strategic locations****Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade**

87 Groups mobilized and sensitized for registration as cooperatives/SACCOs	30 Groups mobilised and sensitised for registration as cooperatives / SACCOs 30 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives	No Variation
50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	50 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives. 140 Cooperatives /SACCOs inspected for compliance.	No Variation
	Conducted engagements to mobilise and sensitise communities on key government programs (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	No Variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	4,979.500
Total For Budget Output	4,979.500
Wage Recurrent	0.000
Non Wage Recurrent	4,979.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:190015 Private Sector Development Services

PIAP Output: 07030602 Decentralized services for improved formalization of private sector

Programme Intervention: 070306 Promote formalisation and business registration

	Finalized the renovation of sanitation facilities at Wandegeya and Busega markets.	No variation
200 Vendor sensitization sessions conducted	Conducted 200 Vendor sensitisation sessions. Market Development Conducted 200 Vendor sensitisation sessions Inspected/ Supervised 24 Markets for compliance. Resolved 750 Vendor disputes/complaints. Conducted 1 training session for market staff to build capacity in market administration. Finalised the renovation of sanitation facilities at Wandegeya and Busega markets.	No variation
1 training sessions for market staff to build capacity in market administration conducted	Conducted 1 training sessions for market staff to build capacity in market administration	no variation
Quarterly Departmental performance reports prepared	Compiled Quarterly reports on fish data/statistics	No variation
	Activity to be undertaken in quarter 2	No variation
750 Vendor disputes/complaints resolved	Resolved 750 Vendor disputes/complaints	No variation
24 Market inspection/Supervision visits conducted	Inspected/ Supervised 24 Markets for compliance	No variation
	Activity to be undertaken in quarter 2	No variation
	Activity to be undertaken in quarter 2	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,431.242
225101 Consultancy Services	7,214.000
228001 Maintenance-Buildings and Structures	4,300.000
Total For Budget Output	14,945.242
Wage Recurrent	0.000
Non Wage Recurrent	14,945.242

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190038 Enterprise Training and Advisory Services**PIAP Output: 07030601 Uptake of business registration enhanced****Programme Intervention: 070306 Promote formalisation and business registration**

140 Cooperatives /SACCOs inspected	30 Groups mobilised and sensitised for registration as cooperatives / SACCOs 30 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives	No Variation
87 Businesses mobilized, sensitized for formal registration with URSB	Recommended 87 Businesses mobilised, sensitised for formal registration with URSB	No Variation
35 MSMEs linked to affordable finance	Recommended 48 MSMEs for affordable finance benefit.	No Variance
Leaders and members of 52 Cooperatives/SACCOs trained	Trained 13 Leaders and members of 25 Cooperatives/SACCOs.	No Variation
52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	Supported 13 Cooperatives/SACCOs to conduct Audit and Annual General meetings (AGMs) Trained 13 Leaders and members of 25 Cooperatives/SACCOs.	No Variation
87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	mobilised, sensitised, and trained 83 Community groups and MSMEs to engage in enterprise development	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
<i>AIA</i>	0.000
Total For Department	19,924.742
Wage Recurrent	0.000
Non Wage Recurrent	19,924.742
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure and Services		
Vote Function:24 Engineering and Technical services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1.0 km constructed	Road construction and rehabilitation of 14.35 Km of roads works under GoU. was ongoing. Overall progress as of the end of Q1 stood at 65.70%, compared to the planned 50% progress as of the end of Q1. Progress for each road stood as follows; Bunyonyi Drive (0.9km-98%, Lower Konge Road (0.837km)-85, Kanyike Road (0.736km)-97%, State House Roads-91%, State House Roads-91%, Gabboggola Road (0.82km)-30%, Muwafu road (0.350km)-86%, Ismail Lane (0.406km)-100%, Kyebando Central Rd (0.54km)-60%, Nyanzi Road (0.63km)- 1%, Mukubira Road (0.896km)-43%, Ismail Road (1.360km)-98%, Kyebando Ring and Erisa (1.95km)-66%, Lubuga Ring Road (1.510km)-58%, & Mawanda Road (1.93km)-90%.Kisenyi Road (0.82km)-95%, & Sepiriya Mukasa road-45%.	No Variation
3.10km constructed	Road improvement for 5 km of GOU-force account in-house road works was also ongoing. Progress on various roads as at end of Q1 stood as follows; Mabua road(600m)-100%, Clement hill road(650m)-100%, Katonga (300m)-98%, Kagera (320m)-100%, Dr William Kalema rd road(500m)-75%, Church road (600m)-100%, BukotoNtinda (100m)-100%, Kahinda (800m)-100%, Mbuya (390m)-100%, George kibowa road-95% and Maria Fischer road-98%.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1.06km constructed	Road improvement works under the KCRRP project were ongoing. Progress under the various roads stood as follow; Luwafu Road - 2.43km-100%, Kabega Road 0.95km-100%, Old Mubende Road 2.10km-100%, Kigala Road 1.10km- 100%, Kayemba Road 1.30km-96.6%, .J10 Kivebulaya Junction-95.2%, .J12 Bulange Junction-90.5%, Wamala Road- 4.40km-100%, .Muteesa 1 Road 2.02km-96.1%, Salaama Munyonyo road (8.1km)-41.15%, Kyebando 2 Road (1.8km)-76.70%, Kisaasi II road (2.14km)-11.97%, Sentema II Road-39.85%, Sentema I Road-91.60%, Mugema Road-93.60%, Masiro Road-70.10%, 6TH Street-58.60%, Suuna I Road-34.90%, 5th street -53%, 6th street -1.40%, 7th street-54.70%, Muzito road- 2.10km-77.60%, Suuna II Road-85%, Sir Apollo Kagwa Road-61.90% and 8th Street-66%.	No Variation
Quarterly supervision report	<ul style="list-style-type: none"> Road improvement under the GKMA-UDP project was ongoing. Progress under the various roads stood as follows: Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km) stood at 1.4%, Ntake Rd / Roadmaster Rd (1.05km Single carriageway) stood at 2.5% and progress on Mukalazi, Muganzilwazza, and Katalemwa stood at 3% physical works progress, with drainage works and manhole construction ongoing 	No Variation
NIL	Road improvement under the GKMA-UDP project was ongoing. Progress under the various roads stood as follows: Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km) stood at 1.4%, Ntake Rd / Roadmaster Rd (1.05km Single carriageway) stood at 2.5% and progress on Mukalazi, Muganzilwazza, and Katalemwa stood at 3% physical works progress with drainage works and manhole construction ongoing	No Variation
NIL	The road safety unit is undergoing establishment at the city hall's new building.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
50 Youth (120 female and 80 male) trained in Entrepreneur skills	Junction improvement and signalisation were ongoing on Katwe Junction, Kivebulaya Junction, and Bulange Junction under the KCRRP project. The progress of works on these junctions stood at 60% as of the end of Q1.	No Variation
NIL	Road reconstruction and rehabilitation of 14.7km GOU roads by Dott services: commenced, and works are ongoing. Progress stood at 3% against the planned 13% at the end of Q1.	No Variation
7.18km constructed	<p>LOT 3: Reconstructed and upgraded 18.84 km of Roads, completed 3.10km constructed</p> <p>6TH Street ,Progress for 6TH Street Road stood at 58.6%</p> <p>Suuna I Road, Progress for Suuna I Road stood at 34.90%</p> <p>5th street 10% Progress for 5th street stood at 53%</p> <p>6th street 10% Progress for 6th street stood at .40%</p> <p>7th Street Progress for 7th Street stood at 54.7%</p> <p>Muzito road- 2.10km 60% complete.</p> <p>Progress for the Muzito road stood at 77.6%.</p> <p>Suuna II Road Progress for Suuna II Road stood at 85%</p> <p>Sir Apollo Kagwa Road Progress for Sir Apollo Kagwa Road stood at 61.90%</p> <p>8th Street ,Progress for 8th Street stood at 66%</p>	No Variation
2 drainage sites	Completion of 11 ongoing drainage channels & crossing from the previous FY is ongoing and at various stages. Progress for each project stood as follows: Kasenya Community Channel-100%, Kibuli Box Culvert-70%, Eliana and Nateete Box Culvert-100%, Soweto Box Culvert-63%, & Masanafu Kinoonya and Najja 2-100%.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
11km of drainage maintained	Construction of 6.934 km of new multi-year drainage works with GOU funding commenced, and progress is as follows: Rehabilitation of Akii-Bua road and Uganda Club in and around State Lodge Nakasero in Central Division stood at 92%, Stone Pitching at Wakaliga Kivumbi Zone Drainage in Lubaga Division is ongoing, and progress is at 35%, improvement of Kikubamutwe Outflow Channels in Makindye was completed and improvement of Bunga Leisure Gardens in Makindye Division. Was completed.	No Variation
0.4km of NMT constructed	Constructed 3 km of NMT along Wampewo Avenue to New Vision.NMT roads are the first COO with Dott under implementation	No Variation
1 stakeholder engagement	Conducted one stakeholder engagement aimed at sensitising of public on infrastructure development requirements in the city during the RAP	No Variation
?? Building plans reviewed for approval	Building Control has been enforced throughout the quarter. Conducted 8 Building Committee meetings., Conducted 28 Building Committee site visits Conducted, 256 site inspections were undertaken in the five divisions [84 Nakawa, 60 -Central, 43 -Kawempe, 38 - Makindye, & 31 -Lubaga], 294 building permit applications and 25 Occupation permit applications were handled, in addition, 145 stop order notices were issued, 313 Complaints were resolved, and 37 building inspections for occupied buildings were undertaken.	No variation
0.43km of lot 1 constructed	40% work has been completed on road construction in the Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road, Lubaga-Nabunya Junction, Bulange Junction)	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1.08km constructed	<p>Lot 5: Reconstructed and upgraded 5.42km of Roads, completed as below;</p> <p>The average completion of Lot 5 is 20% progress</p> <p>Sentema II Road Progress for Sentema II Road stood at 39.85%</p> <p>Sentema I Road Progress for Sentema I Road stood at 91.60%</p> <p>Mugema Road Progress for Mugema Road stood at 93.60%</p> <p>Masiro Road Progress for Masiro Road stood at 70.10% Q1. 70.10%</p>	No Variation
0.61km constructed	Resettlement action plan on the construction of 3.03 km of Mpererwe-Kiteezi reconstructed lot 6is being finalised.	No Variation.
0.47 KM of Gogoonya Bypass Lot 1 constructed	<p>Roads and junctions under Lot 1 KCRRP upgraded and reconstructed, Lot 14.3 km of 7 roads and 2 junctions upgraded and reconstructed under the KCRRP project, as detailed below: Overall Q1 progress 5% progress attained.</p> <p>A.Luwafu Road - 2.43km 100% Completed</p> <p>100% B.Kabega Road - 0.95km 100% complete</p> <p>Completed 100% Old Mubende Road - 2.10km 100%</p> <p>Completed D.Kigala Road - 1.10km 100%</p> <p>Completed E.Kayemba Road - 1.30km</p> <p>Progress for Kayemba Road stood at 96.60%</p> <p>Kivebulaya Junction 100% completed</p> <p>Progress for Kivebulaya junction stood at 95.20%</p> <p>12 Bulange Junction 80% completed. Progress for Bulange junction stood at 90.50%</p> <p>Wamala Road- 4.40km 100% completed</p> <p>Muteesa 1 Road - 2.02km 100% completed.</p> <p>Progress for Wamala Road stood at 96.10%</p>	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Quarterly supervision report	Completed 10% of Consultancy services for carrying out construction supervision and contract administration undertaken KCRRP-package one Completed 5 % of Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 3,4 & 5 Roads) for Package 2, undertaken	No Variation
Quarterly supervision report	Completed 10% of the Consultancy services of the design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken	No Variation
NIL	Initiated the development of the Urban Road Design Manual Guidelines.	No Variation
NIL	The development of the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) in conjunction with the Ministry of Works is ongoing.	No variation
2.5km upgraded	Road improvement for 5 km of GOU-force account in-house road works was also ongoing. Progress on various roads as at end of Q1 stood as follows; Mabua road(600m)-100%, Clement hill road(650m)-100%, Katonga (300m)-98%, Kagera (320m)-100%, Dr William Kalema rd road(500m)-75%, Church road (600m)-100%, Bukoto Ntinda (100m)-100%, Kahinda (800m)-100%, Mbuya (390m)-100%, George kibowa road-95% and Maria Fischer road-98%.	No Variation
NIL	Started on the evaluation of the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) was started.	No Variation
53750 paving blocks	Manufactured 6670 Roads and drainage concrete products, and paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
0.4km of walkways constructed	Constructed 0.62km of walkways in the CBD	No Variation
3 safety schemes implemented	Constructed 8 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes.	No Variation
66 Junctions routinely maintained	Conducted service maintenance of 66 Junctions routinely.	No variation
45 sites with road markings done	Conducted painting for 45 sites with road markings.	No Variation
NIL	Installed 75 street lights on new roads under GOU Development.	No Variation
300 street lighting on new roads under KCRRP funding installed	Installed 200 street lights on new roads under KCRRP funding.	No Variation
1 Stakeholder engagements conducted	Conducted three Environmental Impact Assessments for roads and waste development infrastructure projects.	No Variation
252 KCCA Fleet provided spare parts	Achieved an average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection.	No Variation
??? Building plans approved	Achieved a 28-day average taken to review Building Permit applications & issue Building Permits from the application date.	No Variation
12 Building committee meetings held	Issued 104 Occupation Permits. Issued and reviewed the occupation permit application within 24 hours of the application date.	No Variation
Building Committee meetings held 9 Building Committee meetings held	Held three Building Committee meetings	No Variation
Conduct 3 Sensitizations on the requirements for lawful and safe building operations in the city	Conducted one Sensitisation on the requirements for lawful and safe building operations in the city	No Variation
Review 213 Building plan applications	Achieved an average of 35 days to prepare building designs & plans for KCCA buildings	No Variation
10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	Ensured that 10% of KCCA Building Infrastructure projects have the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical Engineer).	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Processed 144 submitted Occupation Permit applications following the completion date of the building construction in 20 days	No Variation
-1250 trees planted along transport corridors in the city	Planted 1250 trees along transport corridors in the city	No Variation
E-mobility policy approved	Initiated the development of the E-mobility policy, approved	No Variation
7 Electric Vehicle charging points established by the private sector with support from KCCA	Supported 30 Electric Vehicle charging points established by the private sector.	No Variation
2% of Hybrid/Electric vehicles in KCCA fleet	No procurement of Hybrid/Electric vehicles in the KCCA fleet activity is not funded.	No Variation
3 environmental & Gender compliance Audits undertaken	Conducted one environmental & Gender compliance audit.	No Variation
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Conducted one Environmental & Gender awareness training for Staff and Stakeholders	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	Maintained 831.02 km of paved roads under KCCA.	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	Conducted maintenance of 1,272.982 of unpaved roads under KCCA	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Maintained -7,058 Street lights and traffic junctions and lights.	No Variation
20% operationalization of the Road Crash Database System in the City	Operationalisation of the Road Crash Database System in the City is to be in quarter two.	No variation.
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	Initiated the Motor vehicle registration and road safety systems development	No Variation
330 vehicles and road equipment repaired/maintained	Serviced and maintained, and repaired 330 vehicles and road equipment.	No Variation
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Initiated procurement of 5 road equipment procurements under GKMA	No Variation
5 New field supervision/service vehicles procured	No procurement of 5 New field supervision/service vehicles the activity is not funded.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1658 Kampala City Roads Rehabilitation Project**PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded****Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;**

Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	Repaired and serviced 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	No Variation
Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded	Procurement of the KCCA Mechanical workshops, construction works is in going	No Variation
Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads	No statistics were registered in the quarter.	No Variation
Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted	Improved compliance monitoring on community road safety issues, like dust suppression. Successfully engaged a contractor to deploy 50 water sprinklers and distribute PPE to 100 workers, 30 dust suppression mechanisms provided. Installed 11 additional sprinklers and distributed PPE	No Variation

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

Item	Spent
313131 Roads and Bridges - Improvement	18,444,916.359
Total For Budget Output	18,444,916.359
GoU Development	18,444,916.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,444,916.359
GoU Development	18,444,916.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation and Housing**Vote Function:23 Physical Planning**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Land Use Planning and Development		
Key Service Area:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
NIL	Initiated procurement for the contract for the manufacture and Installation of Road Signage	No Variation
NIL	Prepared and Disseminated 269 Maps; 214 were for internal Clients and 55 were for external clients Updated 771 properties on the system and allocated 155 new house numbers on clients Developed 1 new app and updated 2 Applications to support decision-making and solve real-time problems Named 8 new roads, which included Ohoora Road, Kyazike Pricilla Close, Kasule Muhammad Road, Turker Dungu Road, Jimmy M. Kyeyune Close, Alex Kafureka Close, Kawaala Heights Road and Tom Mubiru Close Initiated a contract for the procurement of the service provider for the GIS Software maintenance.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Compliance to physical planning frameworks (215 Enforcement notices concluded)	<p>Issued 246 enforcement notices out of 278 notices that were approved by PPC.</p> <p>Received 379 development applications and dispatched 130 letters after approval of PPC minutes</p> <p>Received, reviewed and processed 32 application files for PPC Decision. Out of these applications; 24 were approved, 6 were deferred and 2 were rejected</p> <p>Inspected 278 buildings and construction sites for compliance; Makindye – 132, Kawempe - 47, Nakawa- 45, Lubaga – 41, and Central -13</p> <p>Inspected 31 schools which is 90% within an average of 10 days as follows; Lubaga – 14, Central -11 Makindye – 4, Nakawa - 3</p> <p>Received, reviewed and processed 32 application files for PPC Decision. Out of these applications; 24 were approved, 6 were deferred and 2 were rejected</p> <p>Received 379 development applications and processed 16 within 30 days</p>	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,700.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		900.000
	Total For Budget Output	8,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Land Administration and Surveys

Key Service Area:280006 Land Use Compliance

PIAP Output: 10030101 land management infrastructure enhanced

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

7 Approvals/Defferals issued out	4 Approvals of Leasehold Grant Issued Out 7 approval of Extensions were Issued Out and I was Differed for appearance to the Board 1 Approval of Subdivision was Issued Out	No variation
40 Extensions/Renewals issued out	2 Approval of Variation of Lease were issued out and 1 was Differed 9 Approvals conversion of Leasehold into freehold were Issued Out	No variation
10 cases handled 4 Court cases decided in favor of the board (KDLB)	No court cases handled this quarter.	no activity was handled in the quarter
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer)	3 Court cases were decided in favor and 2 Court cases were decided against the Board (KDLB) 7 KDLB board members were facilitated (allowance, Sitting allowance, Transport, Retainer)	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
223001 Property Management Expenses	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250.000
Wage Recurrent	0.000
Non Wage Recurrent	250.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:03 Education and Social Services		
<i>Departments</i>		
Department:007 Education Services		
Key Service Area:00035 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services	3,176 (2,298 males & 878 females) had utilized the Library services	No variation
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		36,129.600
Total For Budget Output		36,129.600

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	36,129.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320157 Primary Education Services**PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented****Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City	<ul style="list-style-type: none"> -Developed the KCCA DEMIS licensing and registration application of which the User acceptance testing a test was done -A Concept note for CPDs programs for teachers, Head teachers and DESS Inspectors was prepared -Administered Mock Examinations across 459 seating centers on 18th -19th August 2025 -A total of 31,755 candidates in KCCA schools were registered -4 school visits were carried out to identify learners with special needs -124 (85 Boys and 39 Girls) children with SNE were assessed of which 85 of them were PLE candidates. -2 partnership meetings were held with various partners; UNHCR, NRC and USDC -Salaries for 1,263 primary school teachers were paid for three months 	No variation
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode		
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE	- Nursery schools inspected: 61 out of 49 targeted.	
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Learners in 200 schools supported to participate in ball games competition	Supported the KCCA primary school teams of Volleyball, Football, wood ball and netball to participate in the National Championship for primary school Ball games held in Yumbe from 23rd August – 5th September 2025 and KCCA team finished with silverware in wood ball and bronze in Boys Supported 2 community sports activities including the Rotary corporate 5 aside football tournament and Mengo SS run. 60 KCCA staff took part in the activities. 64 schools were inspected for the implementation of Physical Education (PE) and Sports. 125 games teachers were trained in modern skills supported by schools in preparation for the National Primary Schools ball games program.	No variation
15 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs	-4 school visits were carried out to identify learners with special needs	No variation
Salaries for 1,370 primary school teachers paid	-Salaries for 1,263 primary school teachers were paid	No variation
NIL	-Administered Mock Examinations across 459 seating centers on 18th -19th August 2025	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Strategic Output 1.1.1.3.1: Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	Inspected and supported 18 school libraries Inspected 5 schools that will benefit from the facility improvement project by TECNO Uganda; the donation will include setting up 6 aside football pitches in five schools of Kampala; Ntinda school for the deaf, Mutundwe Cu p/s, KCCA Kamwokya P/s, St Paul Nsambya P/s and Makerere University P/s inspected 64 schools for implementation of Physical Education (PE) and Sports Prepared a concept note for CPDs programs for teachers, Head teachers and DESS Inspectors	No variation
Identify 37 learners with Special Needs	Visited 4 schools to identify learners with special needs	No variation
Train 150 teachers on Special Needs		
Train 150 teachers on Special Needs		
Monitor 102 schools		
Provide 25 SNE officers and inspectors with specialized training		
Train 150 teachers on Special Needs		
Provide 79 schools with guidance and counselling and other support services		
Support 79 schools to implement the National Strategy on elimination of violence		
Support the 79 KCCA Primary schools to fully operationalize the Digital TELA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,026,477.327	
221002 Workshops, Meetings and Seminars	20,000.000	
221003 Staff Training	21,290.000	
221009 Welfare and Entertainment	11,504.310	
227001 Travel inland	189,403.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263308 Sector Conditional Grant (Non-Wage)		304,712.777
273105 Gratuity		254,751.405
	Total For Budget Output	2,828,138.819
	Wage Recurrent	2,026,477.327
	Non Wage Recurrent	801,661.492
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320159 Secondary Education Services**PIAP Output: 1211301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

USE capitation grant disbursed to 10 government-grant-aided secondary schools	Processed USE the capitation grant transfers to 10 government-grant-aided secondary schools	No Variation
Salaries for 1,480 secondary school teachers paid	Processed Secondary teachers' payrolls and salaries for 1480 teachers. for July, August and September 2025.	No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,374,961.288
263308 Sector Conditional Grant (Non-Wage)		793,113.313
	Total For Budget Output	10,168,074.601
	Wage Recurrent	9,374,961.288
	Non Wage Recurrent	793,113.313
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320160 Tertiary Education Services**PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels****Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels**

Capitation grant for Uganda Society for the Deaf VTC disbursed	Processes the Capitation grant transfers for Uganda Society for the Deaf VTC disbursed	No Variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 307 tertiary institutions instructors paid	Processed payrolls for tertiary institutions for July, August, and September 2025 for 307 teachers.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		722,930.568
	Total For Budget Output	722,930.568
	Wage Recurrent	722,930.568
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320167 Primary Teachers Colleges

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

UPPET grant disbursed to Kibuli PTC	Processed transfer of UPPET grant disbursed to Kibuli PTC	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
	<i>AIA</i>	0.000

Key Service Area:320204 Education Infrastructure Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out	-2 schools' infrastructure facilities of; Nakivubo Settlement PS, and Kisaasi PS were assessed for emergency repairs and maintenance works	No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	13,755,273.588
	Wage Recurrent	12,124,369.183
	Non Wage Recurrent	1,630,904.405
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Social Services**Key Service Area:320038 Sports Development and Oversight****PIAP Output: 12611401 Enhanced Professional sports and participation****Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

KCCA Football Club activities and operations Supported	- Completed 80% construction works for phase II at the MTN Omondi stadium Lugogo	
Koha Integrated Library System maintained	-50 Bibliographic records of the information resources were uploaded on the Koha System -Prepared the Terms of Reference for upgrading of the Koha Integrated Library System	No variation
Annual Subscription fee for access 51 E-library resources/database paid		
Libraries in 20 City primary schools inspected	Inspected and supported 18 school libraries	No variation
5 School libraries maintained		
5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	-Supported the KCCA primary school teams of Volleyball, Football, wood ball and netball to participate in the National Championship for primary school Ball games held in Yumbe from 23rd August – 5th September 2025 and KCCA team finished with silverware in wood ball and bronze in Boys	No variation
NIL		
3 Community sports programs supported	-Supported 2 community sports activities including the Rotary corporate 5 aside football tournament and Mengo SS run. 60 KCCA staff took part in the activities	No variation
KCCA Inter-directorate games for staff supported		
NIL		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12611401 Enhanced Professional sports and participation**Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

NIL	-Five (5) routine Library and Information Services were maintained and provided to the community -150 Bibliographic records of the information resources were uploaded on the Koha System	No variation
NIL		
School library Development Policy formulated and implemented		
10% Kampala library services digitized		
NIL		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
221001 Advertising and Public Relations	206,434.535
221009 Welfare and Entertainment	28,097.000
263309 Support Services Conditional Grant (Non-Wage)	271,715.588
Total For Budget Output	1,006,247.123
Wage Recurrent	0.000
Non Wage Recurrent	1,006,247.123
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320110 Sports and recreational services**PIAP Output: 12612101 Improved recreation and sports infrastructure for sports****Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON**

1 school sports and recreation infrastructure rehabilitated		
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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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,006,247.123
	Wage Recurrent	0.000
	Non Wage Recurrent	1,006,247.123
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:14 Public Health and Environment*Departments***Department:001 Medical Services****Key Service Area:320053 Child Health Services****PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

EPI cold chain equipment at the 6 EPI stores maintained	63 EPI static sites with updated Expanded Program on Immunisation (EPI) Micro Plans. Trained and supported 63 facilities to develop the EPI Micro plan.	No Variation
25 immunization outreaches conducted in highly burdened communities	Conducted 25 immunisation outreaches in highly burdened communities	No Variation
100 Health Workers Trained in immunization in Practice Guidelines	73 Health Workers Trained in Immunisation in Practice Guidelines	No Variations
234 EPI static sites with updated EPI Microplans	Updated and expanded 58 EPI static sites with Program on Immunisation (EPI) Micro Plans	No Variations
19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3)	Immunized 13,774 children under the age of one year with pentavalent vaccine in Kampala at the 138 static immunization sites ,3837 children in KCCA directly managed health facilities . This was below target of 19350.	There negative perception towards vaccination within the city
Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities.	Conducted 25 immunisation outreaches. 250 Children (under one year) were immunised during the regular Integrated Child Health Days and any other supplemental immunisation activities.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Train 30 health Practitioners on maternal and child health services provision	30 health practitioners trained on maternal and child health services provision, 62 health Practitioners trained on PPH Management	No Variation
Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments.	15 assessments were conducted across 15 health facilities(Govt and Private) in Kampala. The facilities covered included: Kawaala HC III, Kitebi HC III, Komamboga HC IV, Kisenyi HC IV, Kisugu HC III, Kiswa HC III, Bukoto HC III, Kibuli Muslim Hospital, St. Francis Hospital Nsambya, Mengo Hospital, Rubaga Hospital 2 outreaches were executed one with Naguru Hospital where 207 children below 5years were served and in Central Division) were 500 participants received nutrition education, 147 adults received nutrition status assessment, and 18 children received nutrition status assessment. 300 school administrators and school heads were engaged on critical nutrition standards	No variation
Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns.	Updated and expanded 58 EPI static sites with Program on Immunisation (EPI) Micro Plans.	No Variations
Implement 125 integrated community health services package.	Conducted 125 outreaches	No variation
Undertake 130 inspections on the premises of public health importance for compliance to public health standards.	Conducted 139 inspections on the premises of public health importance for compliance with public health standards.	No Variation
Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery.	Trained 50 Health workers on revised HIV prevention and treatment guidelines	No Variation
Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level)	Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level) 400 people screened for TB during the CAST campaign. 100 people screened for TB during the CAST campaign	No Variation
Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	Provided 28% of Curative, palliative, rehabilitative and geriatric care services (Primary, secondary & tertiary care) in health facilities.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	2 Cold Chain Equipment in Kiswa and Bukoto Health Centres in Nakawa Division maintained Continuous maintenance of Cold chain equipment across the static EPI sites	The funds available are only to cater for KCCA HFs, yet maintenance is across all the 63 static sites with equipment
Construct 02 inclusive sanitation facilities at health care facilities	Prepared BoQs for the Construction of two inclusive sanitation facilities at health care facilities	No Variation
Conduct 04 awareness creation campaigns on handwashing across the Division	Conducted two awareness creation campaigns on handwashing	No Variation
Construct 02 Handwashing facilities in schools, health facilities and public spaces	A total of 543 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320059 Emergency Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
1,300 referrals initiated and completed with feedback response status	610 clients were referred out accounting for 8% of all the admissions	
500 Health facilities covered during Disease surveillance and active search	Covered 280 selected high volume health facilities in Kampala during the active case search exercise	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

1,750 clients receiving referral and evacuation services	Provided referrals and evacuation services to 1002 clients as follows; 264 were from Kisenyi H/C IV, 219 from Kitebi H/C III, 192 from Kawaala H/C IV, 121 from Komamboga H/C III, 80 from Kisugu H/C III, 9 from Kiswa HC III, 26 from China Uganda Friendship Hospital- Naguru and 91 from the community 80% of referral evacuations in Kampala city were destined to Kawempe National Referral Hospital followed by China Uganda Friendship Hospital- Naguru (12%). Other referral destinations were Kawaala H/C IV (2%); Kisenyi H/C IV (4.6%); Kiruddu NRH (1.37%) and Mulago National Referral Hospital.	No variation
125 Health workers trained on Public Health emergencies	Conducted a training for 20 health workers on new IPC guidelines with support from MoH and Baylor Uganda	No variation
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	Handled 1786 calls by medical emergency Call and dispatch center	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
<i>AIA</i>	0.000

Key Service Area:320064 Health Information Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

125 health facilities covered during the HMIS focused mentorships	136 Health facilities were mentored on HMIS-focused mentorship	No Variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

40 Health workers from 20 Health facilities attending the DHIS2 training	40 Health workers from 20 Health facilities are attending the DHIS2 training Attended the DHIS2 trainings. 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	16,020.000
Total For Budget Output	16,020.000
Wage Recurrent	0.000
Non Wage Recurrent	16,020.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320073 Nutrition Health Services

PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

10 Food demonstration sessions	Conducted 2128 Food handlers and eateries certification inspections	No Variations
10 Nutrition and Health Management training sessions conducted	Conducted two Nutrition and Health Management training sessions.	No Variation
15 Nutrition Status Assessment sessions	Conducted 15 Nutrition Status Assessment sessions for government-aided schools	No Variation
50 schools inspected on Nutrition Management Compliance	Inspected 25 schools on Nutrition Management Compliance	No Variation
200 schools covered during the sensitization engagements	Conducted 25 sensitisation sessions in schools on nutrition.	No Variation

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted****Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

60 community clean up exercises conducted	Conducted 59 clean-up exercises across all divisions	No variation
90% of client requests linked to FSM providers	Faecal sludge trips: 185	(vs. 240 planned) — affected by fuel shortages.
125,000 persons accessing the free public toilet facilities in Kampala	452 trips of Faecal Sludge were collected from various KCCA facilities such as schools, markets, Public toilets and Health Centres. etc 22 public toilets routinely cleaned 22 public toilets cleaned 22 public toilets cleaned	No Variations
NIL	Activity planned for quarter three	No Variation
1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants	Dumped 148 trips at NWSC treatment plants	Inadequate fuel for garbage collection
16,650 households visited during Door-to-door sensitizations at community level	Sensitized 3,503 households during the door to door activities by scouts, CATs and VHTs•	No variation

PIAP Output: 12031004 Sanitation facilities constructed in public institutions.**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

4 public toilets renovated	Renovated 2 public toilets at new taxi park 2 and Nateete market 1	No variation
1 toilet renovated in schools	Renovated 1 toilet at Nakasero Primary school	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities	Minor plumbing repairs were done on 319 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centers. Serviced 543 hand wash facilities in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III Repaired 81 pipe bursts mainly in Kiswa health center III, Kisenyi health center IV, Kitebi health center, Kisugu health center, Komamboga health center, new taxi park public toilets, and city square public toilet. Unclogged 402 blocked taps, un-functional ball valves, and 39 urinal traps	No variation
22 public toilets routinely cleaned	Conducted routine cleaning in 22 public toilets	No variation
6 public toilets newly construction at Division level	Constructed a toilet facility at City Square, 9 stance public water borne toilet in Nakawa, modern (SHE) ladies public toilet in Central, modern 9 stance public water borne toilet in Kawempe ,and Lagos - 6no. stance, 3no. shower for ladies, 4no. stance with urinal and 3no. Showers for gents and 2 PWD in Nakawa	No variation
7 new toilets constructed in schools	Constructed Girls' stance toilet (6 stances, 1 shower, 1 PWD, 1 Incinerator) at Muslim Girls School	No variation
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
500 pieces of Nutrition and WASH collaborative messages disseminated	Disseminated 500 pieces of Nutrition and WASH collaborative messages	No variation
1 tailored Nutrition Management training conducted for WASH/Sanitation officers	Conducted an integrated medical camp at Kamwokya in Central Division for 2 days where 500 participants received nutrition education, 147 adults and 18 children received nutrition status assessment	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

195 individual or group health education sessions/visits conducted	Conducted 131 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city.	No variation
1 Public Awareness and Education Campaign conducted	Conducted a community engagement at Busega market where 300 mothers, vendors and community members were engaged. The campaign raised public awareness on the value of vegetable consumption by promoting affordability, accessibility, and practical knowledge on their use.	No variation
6000 Food handlers and eateries certified	Issued certificates to 2,077 people (Central-425; Kawempe-150; Lubaga-134; Makindye-849; Nakawa-519) after medical examination	No variation
1,625 Public health inspection sessions conducted	A total of 414 inspections were undertaken in the city in a bid to improve efficiency in garbage collection and accountability A total of 91 milk facilities and 100 meat facilities were inspected across the entire city.	No variation
20% completion of KCCA Health education & promotion strategy	Completed 20% of KCCA Health education & promotion strategy	No variation

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence	Serviced 543 hand wash facilities in all KCCA facilities located mainly at Wandegaya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III A total of 898 trips were emptied from 5 divisions; 161 in Kawempe, 118 in Makindye, 143 in Nakawa, 148 in Central, and 328 in Lubaga Division	No variation
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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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

Key Service Area:320165 Primary Health care services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

450 dogs put to sleep	Activity for animal Euthanisation is planned for quarter two.	No Variation
5,000 people screened for TB during cast campaign	Screened 17117 individuals for TB and 127 TB patients were confirmed with TB, including 3 MDR TB cases.	No variation
1 Animal Euthanization activity undertaken	Procurment of input for the Animal Euthanisation has been conducted	No Variation
1,000 rabies vaccinations conducted	USPCA utilized 200 doses of rabies donated to them by KCCA acquired from MAAIF.	No variation
250 Health workers trained in Integrated Health Management	Trained 244 Health workers in Integrated Health Management	No Variation
250 Health workers trained on revised HIV prevention and treatment guidelines	Trained 50 Health workers on revised HIV prevention and treatment guidelines	No Variation
10 tailored health messages developed and disseminated	Developed and disseminated twelve tailored health messages mobilising for clean-ups	No Variation
Key medical equipments in 7 KCCA health facilities repaired and maintained	maintained and repaired key medical equipment in 7 KCCA health facilities.	No Variation
150 Health workers trained in TB Management	Trained 30 people on screening for TB during the CAST campaign	No Variation
750 pregnant women attending ANC 1st receiving free LLINs	461 Pregnant women received LLINs	No Variation
401 health workers paid	Processed payrolls and payments for 401 health workers for July, August and September 2025.	No Variation
PPE equipment provided to 200 health workers	Initiated procurement of equipment for 200 health workers	No Variation
180,000 persons accessing HTS services in Kampala	14,741 persons received HTS (HIV Testing Services) from both the facility and the community 318 Health workers trained on revised HIV prevention and treatment guidelines	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Utilities bills cleared for the 7 KCCA health facilities	Processed payment invoices for the Utilities (Water and Electricity) bills for directly managed health facilities	No Variation
100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS	Achieved 100% of KCCA health facilities with atleast 95% availability of 41 baskets of EMHS	No Variation
6 DPHE coordination and planning meetings	Conducted 7 DPHE coordination and planning meetings	No Variation
2 Health Effects Air Quality Awareness campaigns conducted	Conducted 2 Air quality awareness campaigns	No Variation
12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	Convened 16 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings,	No Variation

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

400 Health facilities support supervised across all the 5 Divisions	Supported 205 health facilities	No variation
400 Health facilities with Geo coordinates updated	Updated geo-coordinates for the 400 health facilities in Kampala.	No Variation

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities	A total of 28,424 kilograms of Medical waste was collected from the KCCA directly managed health facilities	No variation
Office imprest provided for the 7 KCCA health facilities	Processed Office imprest provided for the 7 KCCA health facilities	No Variation
Renovations and minor infrastructural works in 5 KCCA health facilities	Conducted Renovations and minor infrastructural works in 7 KCCA health facilities	No Variations

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

Item	Spent
211101 General Staff Salaries	2,314,931.144
223005 Electricity	22,500.000
224001 Medical Supplies and Services	5,433.000
Total For Budget Output	2,342,864.144

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,314,931.144
	Non Wage Recurrent	27,933.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion,and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

130 WASH related enforcement operations undertaken	Conducted a WASH workshop under the theme “The WASH Humanitarian-Development-Peace Nexus and Systems Strengthening: Sustainable WASH Services in Refugee-Hosting Contexts” from 30th June to 4th July 2025 at Golden Tulip where KCCA showcased Citywide Inclusive Sanitation (CWIS) interventions in refugee-hosting areas, particularly in Kisenyi Ward, Central Division	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,000.000
225101 Consultancy Services		753.943
	Total For Budget Output	6,753.943
	Wage Recurrent	0.000
	Non Wage Recurrent	6,753.943
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,365,638.087
	Wage Recurrent	2,314,931.144
	Non Wage Recurrent	50,706.943
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:15 Gender, Community Services and Production

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:002 Gender and Community Services		
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes	Trained 108 Vulnerable groups (Youth, Women, PWDs, Refegees) including survivors of VAC and GBV trained/skilled for economic empowerment. Training was undertaken on mushroom growing in Nakawa Division.	No Variation
1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process	Conducted 11 meetings at Authority level	No Variation
50 youths engage in public procurement of goods and services	Facilitated the Women's and youth to attend the youth days celebration.	No Variation
Youth days celebrated	Initiated the development of the KCCA Gender policy Facilitated the 125 youth to attend the youth day celebrations	No Variation
Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business	Supported 653 Vulnerable persons in livelihood and empowerment programmes (Urban refugees 247, Youth 187, Women 187, Youth 22 (12F 10M), PWD 5, Older Persons 5) 4,609 (Youths 1,897, women 1,941, Older persons 260, PWDs 182, Refugees 329)	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		29,119.586
227001 Travel inland		800.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	29,919.586
	Wage Recurrent	0.000
	Non Wage Recurrent	29,919.586
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320144 Labour Arbitration**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strenghend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

750 Employers provided with Technical Advice/ Labour Clinics	279 workplaces inspected and 2,630 employers were provided with technical labour advice	No Variations
1000 employees sensitised to increase compliance to labour laws in the city	2,142 (1531M 611F) sensitized to increase compliance to labour laws in the City	No Variations
50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	Inspected 79 work places in a bid to increase compliance with labour laws, Policies, Guidelines and standards in the division	No Variation

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

50 Graduates Supported on City Graduate skilling Program		
50 Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships 93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities	
500 Labour disputes and Complaints settled 1000 Case Files Procured	802 labour disputes registered and 200 disputes settled	No variations
1 Capacity building Trainings Conducted	4 trainings attended ((inhouse an partnership)	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
500 Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships 93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities	No variation
NIL		
100 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships 93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities	No variation
180 Business owners provided business Development Services		
10 assorted experiential learning Tools and Equipment acquired		
300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces	802 labour disputes registered and 200 disputes settled 313 mediation cases concluded while 128 accident claims computed and 88 cleared 79 workplaces inspected and 1,217 employers provided with technical labour advice 1,144 employees sensitized on labour rights and compliance.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	2,930.000	
	Total For Budget Output	
	2,930.000	
	Wage Recurrent	
	0.000	
	Non Wage Recurrent	
	2,930.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

250 youths access youth venture capital fund and cente loan Gender disaggregated collected	UGX 270,000 recovered under the Youth Livelihood Programme (YLP). 21 Youth recommended to access the Youth Loan from Centenary bank(F08, M13)	No Variation
11 Child care institutions inspected and support supervised. Child related laws and policies disseminated.	Activity to be undertaken in quarter 2	Scheduled for implementation in the next quarter
NIL	Activity to be undertaken in quarter 2	No Variation
200 Street children rescued, rehabilitated and reunified with families. 100 Lost/abandoned and abused children rescued for care and protection.	Activity be undertaken in quarter 2	No Variation.
NIL	Activity to be undertaken in quarter 2	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	3,290.456
227001 Travel inland	175.000
Total For Budget Output	3,465.456
Wage Recurrent	0.000
Non Wage Recurrent	3,465.456
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged	504 stakeholders trained in Grievance Redress Mechanisms (GRM) and 842 PAPs relocated	No Variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C	24 CBOs were assessed and issued certificates. In addition, 12 CBOs across all Divisions were monitored.	No Variation
NIL	99 NGOs recommended 47 NGOs monitored	No Variation
Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted	Conducted eleven sensitisation engagements on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc.) and government policies Monitored three groups under the special Enterprise Grants for Empowerment program were monitored	No Variation
50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes"	10 FAL learners participating in the program	No Variation

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

Item	Spent
227001 Travel inland	31,004.936
Total For Budget Output	31,004.936
Wage Recurrent	0.000
Non Wage Recurrent	31,004.936
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320203 Family Empowerment**PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court	Assessed 15 children for foster care, adoption & legal guardianship.	No Variation
Case management for at least 50 survivors of GBV/VAC in Kampala Conduct	228 cases for survivors were managed.	No Variation
GBV referral directory with updated contact details developed. 25 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	Conducted 1 community outreach on GBV/VAC in Makindye Division.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	90 champion parents from central and Kawempe division were given 5 day training on the national parenting guidelines	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,700.000
	Total For Budget Output	4,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	72,019.978
	Wage Recurrent	0.000
	Non Wage Recurrent	72,019.978
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:41 Kampala Central Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained	38 cold chain equipment maintained in the two (2) health facilities	No variation
1 Immunization outreaches in Central Division conducted	250 immunization outreaches conducted in highly burdened communities	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
80 animals euthanized in Central Division conducted		Activity to be conducted in Q2

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
	<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
30 health practioners trained on maternal and child health services provision in Central Division	Trained 62 health practitioners on PPH Management	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
	<i>AIA</i>	0.000

Key Service Area:320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	paid cleaning services for 2 KCCA health facilities in Central Division	

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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
	<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services**PIAP Output: 12312110 Health facilities geodatabases Developed and updated**

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	paid for cleaning services in 2 KCCA health facilities (City hall clinic and Kisenyi HCIV)	No variation
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	facilitated imprest to the 2 health facilities (City hall clinic and Kisenyi HCIV)	No variation
5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	supported 117 health facilities in the Division	No variation
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	cleared water bills for 2 KCCA health facilities for Central Division	No variation

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

Item	Spent
221009 Welfare and Entertainment	6,576.000
Total For Budget Output	6,576.000
Wage Recurrent	0.000
Non Wage Recurrent	6,576.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	Conducted 124 community engagements on comprehensive community health services	No variation
20 high volume health facilities' Disease surveillance conducted in Central Division	Conducted disease surveillance in 216 high volume health facilities	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

NIL	Conducted awareness campaign on Health Effects of Air quality	No variation
200 Health workers trained in Public Health emergencies	Trained 270 health workers on Public Health emergencies	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
<i>AIA</i>	0.000
Total For Department	6,576.000
Wage Recurrent	0.000
Non Wage Recurrent	6,576.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

42 ECCE schools inspected.	-14 ECCE schools inspected in Central Division	
66 primary schools inspected.	22 primary schools implemented in Central Division	
Inspected 125 schools in the division	-Inspected 3 Tertiary institutions -Inspected 8 secondary schools	

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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:005 Gender, Community Services and Production**Key Service Area:320144 Labour Arbitration****PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

8 Workplaces inspected in the division	conducted 12 workplace inspections	
150 Employers in the division provided with Technical Advice	205 employers given technical advice through: e-mails, whatsapp messages phone calls, inspections and visits as well as walk ins.	
NIL		This activity shall be conducted in Q4 (1st May 2026)
200 employees sensitized on labor laws in division	Sensitized 263 employees on labor laws in the Division	

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
<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	activity not funded	activity not funded
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	Activity not funded	Activity not funded

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

4 social welfare inquiries reports written and submitted to Court		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	3,772.500
224011 Research Expenses	1,500.000
Total For Budget Output	5,272.500
Wage Recurrent	0.000
Non Wage Recurrent	5,272.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

NIL	45 persons completing adult learning and community education programs	
2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWER, YLP, etc) and gov't policies	6 community sensitizations conducted	

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

Item	Spent
224008 Educational Materials and Services	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,772.500
Wage Recurrent	0.000
Non Wage Recurrent	7,772.500

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

6 Immunization outreaches conducted. Conducted 22 Immunization outreaches

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,984.000
Total For Budget Output	1,984.000
Wage Recurrent	0.000
Non Wage Recurrent	1,984.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).

120 health practitioners on maternal and child health services provision in Kawempe Division trained.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.

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
<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services**PIAP Output: 12312110 Health facilities geodatabases Developed and updated****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	- 208 Disease surveillances conducted.	
40 Health workers in Public Health emergencies in Kawempe Division trained.		
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	- Disease surveillance in 208 facilities conducted.	
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.		
Water bills for the KCCA Komamboga health facility paid.	- UGX 2,850,000 paid for water and electricity.	
10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.	- Supervision visits conducted.	
24 health practitioners on maternal and child health services provision in Kawempe Division trained.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Electricity bills for the KCCA Komamboga health facility paid.	- UGX 2,850,000 paid for electricity bills in Komamboga health facility.	
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	- UGX 5,127,546: Office imprest disbursed for the quarter.	

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,440.000
221009 Welfare and Entertainment	5,127.546
223005 Electricity	1,603.900
223006 Water	1,250.000
225101 Consultancy Services	15,616.000
Total For Budget Output	32,037.446
Wage Recurrent	0.000
Non Wage Recurrent	32,037.446
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	- 4,106 people screened for TB. - 13 comprehensive community health services were conducted.	
2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	- 2 Air quality awareness campaigns conducted.	

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

Item	Spent
221002 Workshops, Meetings and Seminars	6,656.000
Total For Budget Output	6,656.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,656.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,677.446
	Wage Recurrent	0.000
	Non Wage Recurrent	40,677.446
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

147 ECCEs inspected	- 61 Nursery schools inspected in Kawempe Division.	
198 Primary School inspected.	- 78 Primary schools inspected.	

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

Item	Spent
227001 Travel inland	8,698.532
Total For Budget Output	8,698.532
Wage Recurrent	0.000
Non Wage Recurrent	8,698.532
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,698.532
Wage Recurrent	0.000
Non Wage Recurrent	8,698.532
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Gender, Community Services and Production**Key Service Area:320200 Livelihood Support to Persons with Disabilities**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

2 social welfare inquiries reports written and submitted to Court	- 49 cases have been supported with social inquiry reports, as well as represented in court.	
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	- Held 6 Community sensitization sessions reaching 107 people.	

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

Item	Spent
211107 Boards, Committees and Council Allowances	4,820.000
224011 Research Expenses	1,500.000
227001 Travel inland	5,625.000
Total For Budget Output	11,945.000
Wage Recurrent	0.000
Non Wage Recurrent	11,945.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

nil		
2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	- 35 community engagements on government programmes have been conducted in Kawempe Division.	
8 Workplaces inspected in the division	- 38 workplaces inspected in Kawempe Division.	
nil		
200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice	- 2,069 (1626M - 741F) employees sensitized on labor laws in Kawempe Division..	

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

Item	Spent
221005 Official Ceremonies and State Functions	600.000
224008 Educational Materials and Services	1,928.000
227001 Travel inland	3,420.000
Total For Budget Output	5,948.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,948.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,893.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,893.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained	Maintained 2 vaccine cold chains at Kawala & Kitebi H/Cs	No variation
6 Immunization outreaches in Lubaga Division conducted	Conducted 137 immunization outreaches	114 immunization outreaches conducted were school HPV supported by a partner
100 animals euthanized in Lubaga Division conducted	This was not done due to procurement delays for the meat bait	Procurement of the meat bait is done at city hall

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,384.000
Total For Budget Output	8,384.000
Wage Recurrent	0.000
Non Wage Recurrent	8,384.000
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

40 health practioners trained on maternal and child health services provision in Lubaga Division	Trained 33 health workers in obstetric emergencies. This was above the target of 30 health workers. Developed micro plans for 58 sites with support from UNICEF	Trained extra 3 health workers
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	1,392.000
Total For Budget Output	1,392.000
Wage Recurrent	0.000
Non Wage Recurrent	1,392.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	This will be done in Q2	No variation
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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
<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Not paid due to limited funds allocated	No variation
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	Imprest for the 2 health facilities was paid.	They required more funds allocated due to emergencies at the facilities. Leading to accumulation of earlier.
100 high volume health facilities' Disease surveillance conducted in Lubaga Division	Reached 382 high volume health facilities for disease surveillance	More facilities were reached due to support from partners for greater impact.
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	Not done awaiting guidance from city hall regarding which facilities to receive and the amounts for each	No variation
Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Not done due limited funds	No variation
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Supervised 50 health facilities support including Kiteebi and Kawala	No variation
200 Health workers trained in Public Health emergencies	Not done due to lack of funds to facilitate the trainings	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,320.000
221009 Welfare and Entertainment	5,910.000
Total For Budget Output	41,230.000
Wage Recurrent	0.000
Non Wage Recurrent	41,230.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	Conducted 1 air quality awareness campaign by the air quality champions	No variation
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	Held 11 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	More engagements were held due to support from partners

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,340.000
Total For Budget Output	10,340.000
Wage Recurrent	0.000
Non Wage Recurrent	10,340.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,346.000
Wage Recurrent	0.000
Non Wage Recurrent	61,346.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

237 primary schools inspected.	Inspected 38 ECCE schools	There was delay in release of inspection funds to the division
237 primary schools inspected.	Inspected 30 primary schools	There was transfer of inspectors from the division which led to staff shortages

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,731.900
	Total For Budget Output	2,731.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,731.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,731.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,731.900
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
8 Workplaces inspected in the division	Inspected 32 workplaces (Ravi Ltd, Hashi General stores, Loto Pharmacy, Ambitious Construction, Octopus medical solutions, Mavid Pharmacy, Mandela Millers, GMS Hospital, ECL Pharmaceuticals, Verat Alloys Ltd, 2 construction sites, Twyford, Softcare & a Construction site-GKK, Daneva company, Imdaad plastics and Nsa Steels), Faraz Coffee factory, Humura resorts, GNS factory GNS Industries- Build trust (U) Ltd, Sterling, Multiplex, Lina Construction, UCA Contractors Ltd, Humura Hoels, Alexandra medical centre, Global & Homeland)	No variation
150 Employers in the division provided with Technical Advice	Technical advice was given to 200 employers	The facilitation provided at the division level after devolution of funds for the activity
nil		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
200 employees sensitized on labor laws in division	Sensitized 753 employees on labor laws Computed 16 accident claims Received and registered 85 labor complaints Held 30 mediations and 9 adjudication meetings, delivered 2 rulings and 3 awards given	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		750.000
227001 Travel inland		1,240.000
	Total For Budget Output	1,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,990.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	Conducted 1 meeting for each of the special interest groups (women, PWD , youth and Older persons)	No variation
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	Mobilized 25 participants to attend the training in Parenting, care giving and gender based Violence	No variation
4 social welfare inquiries reports written and submitted to Court	Handled 9 Juvenile offenders and compiled social Inquiry reports . Reunified 8 children with their families. Handled 63 cases of VAC and GBV cases	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		2,237.500
224011 Research Expenses		1,500.000
227001 Travel inland		3,000.000
	Total For Budget Output	6,737.500

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,737.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

10 persons completing adult learning and community education programmes in Lubaga	Not done pending procurement of venue for training	
2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Conducted 20 sensitizations with 2302 members (1194 were females and 1108 males) with 1337 special interest groups sensitized(670 women,405 youths,92 Older persons, 80 PWDs, 90 Refugees) on Government programs	No variation

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

Item	Spent
227001 Travel inland	990.000
Total For Budget Output	990.000
Wage Recurrent	0.000
Non Wage Recurrent	990.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,717.500
Wage Recurrent	0.000
Non Wage Recurrent	9,717.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division*Departments*

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Public Health and Environment

Key Service Area:320022 Immunisation Services

PIAP Output: 12121301 Increase access to immunization against childhood diseases

Programme Intervention: 121213 Increase access to immunization against childhood diseases

1 Immunization outreaches in Makindye Division conducted	Conducted 72 immunization outreaches.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,416.000
Total For Budget Output	8,416.000
Wage Recurrent	0.000
Non Wage Recurrent	8,416.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

120 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care(MCH principles and topics)	Activity scheduled for Q2	Activity scheduled for Q2
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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
<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

25 high volume health facilities' Disease surveillance conducted in Makindye Division	Active search in 104 Health Facilities.	No variation
1 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained	10 EPI Fridges maintenance.	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	11,832.000
221009 Welfare and Entertainment	4,700.000
225101 Consultancy Services	24,608.000
Total For Budget Output	41,140.000
Wage Recurrent	0.000
Non Wage Recurrent	41,140.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	Awareness campaign on the health effect of air quality successfully conducted	No variation
5 support supervision visits conducted for Health facilities in Makindye Division	Provided Support supervision in 88 health facilities	No variation
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Electricity bills for Kisugu HC III paid	No variation
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division		
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest		
50 Health workers trained in Public Health emergencies in Makindye Division	Activity scheduled for Q2	Q2 activity

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	Conducted 04 community engagements	No variation
100 animals euthanized in Makindye Division conducted	Resceduled	Rescheduled
Conduct 01 awareness creation campaign on handwashing across the Division	Conducted 12 community sensitization meetings on awareness campaigns	No variation
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	997 households were reached out for door-to-door sensitizations on safe pit emptying.	No variation
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	Conducted 10 awareness campaigns on construction, use and maintenance of household sanitation facilities.	No variation
02 Handwashing facilities constructed in schools, health facilities and public spaces	Not conducted due to lack of funding since it was project funded	Not conducted

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

Item	Spent
221001 Advertising and Public Relations	7,424.000
221002 Workshops, Meetings and Seminars	7,328.000
Total For Budget Output	14,752.000
Wage Recurrent	0.000
Non Wage Recurrent	14,752.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,308.000
Wage Recurrent	0.000
Non Wage Recurrent	64,308.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
52 ECCE in Makindye Division inspected	Inspected 34 ECCE Schools.	No variation
78 Primary schools inspected in Makindye Division	Inspected 63 Primary schools. Inspected 13 Secondary schools. Inspected 6 Tertiary schools .	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		5,489.789
	Total For Budget Output	5,489.789
	Wage Recurrent	0.000
	Non Wage Recurrent	5,489.789
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,489.789
	Wage Recurrent	0.000
	Non Wage Recurrent	5,489.789
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
8 Workplaces inspected in Makindye Division	Conducted 20 Workplaces inspections.	No variation
150 Employers in Makindye Division provided with Technical Advice	279 (241M; 38F) employers were given technical advice.	No variation
NIL	Planned for Q4.	Q4 activity
200 employees sensitized on labor laws and regulations in Makindye Division	354 (2794M; 75F) employees were sensitized on labour legislation and polices.	No variation
Undertake Counseling services to 100 families. Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse.	N/A	N/A

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places.	520 stakeholders trained on compliance to labour, employment, safety and health standards at work places.	No variation
Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations.	16 (15M; 01F) claims received and employers notified & 02 (02M) payments were made to injuries persons amounting to UGX. 20,248,000. 63 (51M; 12F) labour disputes received and 68(68M; 15F) cases followed making total of 149 cases handled. 25 (20M; 05F) Labour disputes and Complaints settled with UGX. 22,195,592. Conducted 49 mediation, conciliation and arbitration (05 referrals; 01 reinstated;01 dismissal).	No variation
Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions	Recommended 12 (05F; 07M) youth to access the Loan facility from Centenary Bank. 14 YLP groups were monitored, 08 groups were on ground and the 06 groups were not on ground. All the 6 YLP groups were able to open up bank accounts. UGX. 540,000 was recovered (UGX. 400,000 from Wheeling Kansanga youth bakery project; UGX. 20,000 from Gogonya 1 Nsambya Central Youth Mental Fabrication; UGX. 80,000 from Kiwempe Lukuli Youth salon project; and UGX. 40,000 from Buyondo Youth Sounds and vibes project). Conducted 03 sensitization meetings in Nsambya railways, Buziga and Wabigalo parishes, with 404 (132M; 272F) people reached and sensitized on the available government programs. 53 youth under the KCRR Project (31 females and 22 males) were mobilized and submitted to City hall for approval to undertake hands on skills in construction works.	No variation
Train 18 stakeholders on best practices of Occupational Safety and Health management	Trained 25 stakeholders on best practices of Occupational Safety and Health management.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Train Apprentices	10 people participated in Adult Learning. Issued 1899 Birth Notifications (912M; 987F). Issued 25 death notifications (17M; 8F).	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		750.000
227001 Travel inland		2,500.000
	Total For Budget Output	3,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division	Conducted one women council meeting. Conducted one older person's council meeting.	No variation
3 social welfare inquiries reports written and submitted to Court in Makindye Division	14 social welfare inquiries reports written and submitted to Court.	No variation
25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division	30 family heads and community leaders sensitized about National Parenting guidelines and caregiving models.	No variation
Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		5,682.000
224011 Research Expenses		1,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,625.000
	Total For Budget Output	12,807.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,807.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

NIL		
2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2185 community members sensitized on government programs (59 refugees, 467 youth, 29 PWDS, 880 Adults and 77 older persons).	No variation
NAMobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association).	15 community engagement were conducted on government programs. 50 CBO groups files received, 06 are waiting to be assessed (2 renewal and 4 fresh) while 38 CBOs groups were awarded Certificates of registration/renewal. 25 NGOs files received 17 recommended to the NGO Bureau for registration/renewal and 05 forwarded to the NGO monitoring Committee and 1 is waiting for assessed. Monitored 13 NGOs. Monitored 18 CBOs. 19 NGOs files received, 17 waiting for recommendation letters to the NGO Bureau and 02 yet to be assessed.	No variation

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

	10 people participated in Adult Learning. Issued 1899 Birth Notifications (912M; 987F). Issued 25 death notifications (17M; 8F).	No variation
	17 cases entered in the National GBV Data Base. Provided psychosocial support to 09 people.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		950.000
	Total For Budget Output	950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	950.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,007.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,007.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained	Carried out continuous maintenance of Cold chain equipment across Kiswa and Bukoto Health Centers	No variation
100 stray animals euthanized in Nakawa Division	20 stray dogs were put to sleep in Naguru Barracks and Luzira parishes	No variation
1 Immunization outreaches in Nakawa Division conducted	3 community outreaches on immunization were conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

30 health practioners trained on maternal and child health services provision	-8 health Practitioners trained on PPH Management at Luzira HC IV (Murchison Bay staff clinic)	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
<i>AIA</i>	0.000

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)	-Initiated the Payment processes for the cleaning services of Kiswa and Bukoto Health centers. Payments to be effected in Q2	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
<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	-Processed and provided imprest for the 2 KCCA health centers (Kiswa and Bukoto)	No variation
Electricity bills for Kiswa and Bukoto health facilities paid	-Processed and paid Electricity bills for only Kiswa Health Centre. Payment for Bukoto Health centre shall be processed in Q2	No variation
Support 1 PNFP health facilities to deliver comprehensive Primary Health care services	-Supported health facilities and 1,652 people were reached out with comprehensive community health services	No variation
50 Health workers trained in Public Health emergencies	-67 Health workers were trained in Health emergencies and Outbreak investigation and management.	No variation
5 support supervision visits conducted for Health facilities in Nakawa Division	-Conducted support supervision in 60 Health facilities facilities (public and private) in Nakawa	No variation
Water bills for Kiswa and Bukoto health facilities paid	-Payments for Water bills to be effected in Q2	No variation
Disease surveillance in 100 high volume health facilities undertaken	-Carried out disease surveillance whereby 136 facilities visited with 39 high volume facilities	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted	-Conducted 3 community health outreaches and 1,652 people were provided with comprehensive community health services in Nakawa	No variation
An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	Activity not done, awaiting procurement of a consultant	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
65 Primary schools in Nakawa division inspected	A total of 73 Primary Schools were inspected of which 17 were public primary and 33 were Private primary schools	
42 Early Childhood Care and Education centers inspected in the division	A total of 60 ECCEs were inspected	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

-Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places - Register and settle 10 labour complaints and disputes	-281(234M 147F) labour disputes were registered out of which 22 cases were referred to the Industrial Court and 57(42M 15F) workers were paid UGX 84, 614, 679 inform of compensation -85 Mediations and Arbitrations were conducted -23(22M 1F) accident claims have been computed and forwarded to the Employers for payments after 21 mandatory days. -22 accident cases / claims (22M 0F) worth UGX 162M arising out of 491 injuries sustained were cleared -218 (136M 82F) Employers in the division provided with Technical Advice -312(228M 86F) have been sensitized on labor laws in division -10 work places were inspected to ensure increased compliance with labour laws, Policies, Guidelines	No variation
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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

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

-Undertake Counseling services to 100 families -Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse	-Conducted 3 sensitizations engagements on child protection in Mbuya and Luzira whereby 90 people (Males-35, F-55) were sensitized -Held 2 for stakeholders meeting in Nakawa attended by various stakeholders dealing in matters of children matters such as; Reach out Mbuya, Plan international, CEDOVIP etc -Inspected 2 children homes (Family of Africa in Biina and Uganda Achieving home in Kitintale) to ensure compliance and adherence to the approved homes rules and regulations 2013. These were all recommended to secure valid practicing licenses -Registered and completed 5 adoption cases whereby 5 children were adopted -Supported the court representation for 10 juveniles charged with; 2 cases for defilement,3 rape cases,1 case of theft ,2 cases of child to child sex, 1 murder case and 1 case of aggravated defilement -Registered and successfully handled 43 children case of which 21 were for child neglect, 18 custody cases, 3 were for denial of access and denial of pregnancy'	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	4,311.000
227001 Travel inland	1,910.000
Total For Budget Output	6,221.000
Wage Recurrent	0.000
Non Wage Recurrent	6,221.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Mobilize 300 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes	-3 SEGOP beneficiary groups were visited during the routine monitoring the Bukoto Elders Network, Village 19 Ntinda Cosmetics Making Older persons Project & Kigoowa I Bukoto II Catering older persons Project -3 PWD groups were that benefited from NSG visited during the routine monitoring the Flats Naguru II PWD Bakery Project, Zone 12 Ntinda Poultry PWD Group-shared money Project & MUBS 602 Nakawa Institutions Book Making Group-diverted the funds to money lending -5 women groups were visited during the routine monitoring with intentions to remind them to fulfill the revolving fund & the groups monitored are B10 Banda Women's salon Group, B9 Banda women's tailoring that promised to pay UGX 100,000, Kasenke II Nagur II Women's catering project & Kigoowa II Bukoto II Women's Bakery project -8 expressions of interest for SEGOP funding were received and submitted for consideration	No variation
-Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association)	-Registered, verified & recommended 94 Community-Based Organization groups -9 Community-Based Organization groups were monitored and supervised	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		4,852.000
	Total For Budget Output	4,852.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,852.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,073.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,073.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
Vote Function:22 Administration and Human Resource Management		
<i>Departments</i>		
Department:001 Human Resource Management		
Key Service Area:390025 Service delivery coordination		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Training needs of Staff for FY 2026/27 developed	Training needs for 1,042 (803 Technical staff, 239 health workers) were identified	No variation
Job descriptions for 1,1785 staff in the new structure developed	Developed and reviewed 1,1785 staff Job descriptions for the alignment of the new structure	N/A
NIL	For Q2	Activity not undertaken in Q1.
2,300 of pensioners paid consistently(monthly)	Processed pension payrolls of 2,427 pensioners for July, August and September 2025	No variation
NIL	KCCA Annual recruitment plan inclusive (Healthworkers, primary teachers and vacant leadership positions) was prepared and submitted to public service.	No Variation
45 Staff on public service contract registered	Submitted 45 staff contracts to the Public Service Commission for consideration.	No Variation
NIL	3,311 staff were enrolled on the Human Capital Management System_HCM	No variation
45 Performance Management Champions trained		Activity planned for Q2
36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee	The rewards and sanctions committee held 2 Meetings and 13 Cases were handled during the sitting.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Total amount of gratuity paid to contract staff under public service	Processed gratuity of 103 staff for general public service staff and KCCA contract staff	No Variation
Rewards and sanctions framework reviewed	Conducted a review and update of the rewards and sanctions framework.	No Variation
Welfare expenses (death benefits, Office Imprest, staff medical insurance etc) paid for 2,444 (Staff /staff beneficiaries)	2,391 employees and their legible dependents acquired medical insurance through the two schemes (AAR and UAP)	No Variation
NIL	An Institutional Client Charter aligned to NDP IV was developed, printed and disseminated	No variation
20 washrooms supplied with condoms	60 staff sensitized on health and safety measures and informed of placement of safety commodities in wash rooms 295 fire extinguishers serviced 6 safety tours conducted 7 cases involving Authority staff investigated and concluded	No Variation
500 staff trained in Electronic Document and Records Management System	Activity to be undertaken in Q2	Activity to be undertaken in Q2
3 Monthly monitoring of staff attendance conducted and reports produced	3 Biometric machine monthly monitoring reports on staff attendance produced	No variation
2,770 staff's performance appraisals for the previous FY conducted	1,165 staff's performance appraisals for the previous FY conducted inclusive for 773 teachers. Charter submitted to MoPS for approval Service Delivery Standards approved by NPA	No variation
Salaries and related costs paid for 1,467 KCCA Staff	2,121 staff paid salary and related costs for months of July, Aug and September 2025 worth Ugx.2,768,807,689	No Variation
467 Performance contracts for City political leaders developed and administered	Developed and administered 467 political leaders' Performance contracts	No Variations
NIL		No Variation
NIL		No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		14,167,197.423
211104 Employee Gratuity		1,220,771.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,461.599
212101 Social Security Contributions		936,152.102
212102 Medical expenses (Employees)		23,508.678
212103 Incapacity benefits (Employees)		20,284.000
221009 Welfare and Entertainment		190,007.140
221011 Printing, Stationery, Photocopying and Binding		11,050.000
228001 Maintenance-Buildings and Structures		9,435.800
273104 Pension		2,878,655.516
	Total For Budget Output	19,477,523.568
	Wage Recurrent	14,167,197.423
	Non Wage Recurrent	5,310,326.145
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,477,523.568
	Wage Recurrent	14,167,197.423
	Non Wage Recurrent	5,310,326.145
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate and Governance Services		
Key Service Area:390006 Public sector planning		
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
Sensitization engagement on PDM for 15,000 members for 250enterprise groups conducted	Sensitized 10,766 members about PDM across Kampala. Visited and sensitized 3,353 beneficiaries on PDM loan repayment.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
NIL	Prepared and submitted 55 Situation Analysis reports on the five-year strategic plan for the FY 2025/26 – 2029/30 period 9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement	No Variation
100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	300 PDM SACCO leaders received the training on FIS, Business Acumen and Financial Literacy	No Variation
NIL	Identified 73 PDCs in 100 PDM SACCOs Cumulatively captured 993 households on PDMIS	No variation
PDC remunerated on quarterly basis and oversight role strengthened	Cumulatively captured 993 households on PDMIS Prepared and submitted 13 weekly and 2 monthly PDM reports	No Variation
1 sensitization engagements with PDCs' and parish chiefs on PDM conducted	Visited and sensitised 3,353 beneficiaries on PDM loan repayment Sensitised 10,766 members about PDM across Kampala	No variation
1 training/meetings with PDC's and Parish chiefs on PDM conducted	Conducted 9 PDM monitoring Visits Prepared and submitted 10 PDM monitoring reports	No Variation
NIL	Conducted training of staff PDM management	No Variation
1 high level Stakeholders meetings on PDM conducted	Prepared and submitted 55 Situation Analysis reports on the five-year strategic plan for the FY 2025/26 – 2029/30 period	No Variation
NIL	AGMS are scheduled for the third quarter for 100 PDM SACCOs	No Variation.
NIL	9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement	No Variation
1 Routine field monitoring of PDM beneficiaries conducted	Conducted 9 PDM monitoring Visits. Prepared and submitted 10 PDM monitoring reports.	No variation
Data for 78,000 households uploaded on PDMIS	Cumulatively captured 993 households on PDMIS. 9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement.	No variation
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	Prepared and submitted 13 weekly and 2 monthly PDM reports	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
6 Quarterly Projects Performance report prepared	Prepared the annual KCCA projects report. Conducted Quarter four monitoring and evaluation. Prepared the Quarter four performance report.	No Variation
Budget Framework Paper BFP for FY 202 to 2027 Prepared	The activities are scheduled for the second and third quarter Budget, accordingly for the BFP & MPS 2026/2027.	No Variation
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
25 Staff trained in Monitoring and Evaluation through the use of PBS system 6 periodic Monitoring and evaluation field visits conducted. 10 Staff trained in Monitoring and Evaluation inhouse.	Conducted 6 periodic Monitoring and evaluation field visits. Conducted staff training for the strategy management of 10 staff in Monitoring and Evaluation in-house.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		52,639.000
221002 Workshops, Meetings and Seminars		3,270.000
221003 Staff Training		46,065.500
221005 Official Ceremonies and State Functions		2,350.000
221009 Welfare and Entertainment		4,812.500
221016 Systems Recurrent costs		4,900.000
223004 Guard and Security services		371,178.669
225101 Consultancy Services		182,517.823
225204 Monitoring and Supervision of capital work		82,683.528
263309 Support Services Conditional Grant (Non-Wage)		180,428.500
282101 Donations		5,015.525
282105 Court Awards		843,680.000
	Total For Budget Output	1,779,541.045
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,541.045
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:390021 Service Delivery Standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
<p>Provided 100 percent printing and photocopying services to staff work.</p>	<p>provided 99 percent printing and photocopying services to all staff work One business process re-engineered within KCCA. The AS-IS process documentation for Noise Pollution Management was completed, capturing the current workflows, roles, and procedures involved in managing noise pollution. Environmental Sanitation Services Module developed and deployed. KCCA Strategic Plan FY 2025/2030 Dashboard deployed on the kcca server and refined. Data Marts built representing 5% of the Data Warehouse implementation at KCCA. 10% coverage of ICT infrastructure for Smart City services acquired specifications developed for UPS and Air Conditioners for Divisional Server Rooms. Installed IFMS on all computers for Divisional Heads of Department and Town Clerks as a key requirement for the devolution process. 20% of KCCA staff trained in cyber security and data privacy, including users in three directorates (PDU, DRC, and DLA) to increase awareness.</p>	<p>most of the quarter 1 planned targets were not achieved due to limited targets</p>
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
<p>Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .</p>	<p>Conducted 39 radio and TV , talk shows , 45 interviews , covered and conducted 66 events on (CBS , KFM, UBC, NTV, Radio one, Star TV , Kingdom fm, Kabozi , NRG, shared 25 videos, 25press releases notices published To discuss Signalization of Junctions, KCCA Road works, Road traffic Diversions, Solid waste disposal, Physical planning activities, Revenue collection, Trading licences, education opening of schools program, Street children by Gender</p>	<p>No Variation</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Responded to 1500 service calls Attended to 12000 clients registered for front desk services. Procured 82 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription	Responded to 1200 Emails on the institutional mail (info@kcca.go.ug and eservices @kcca.go.ug) Responded and addressed 5720 calls. Concerning requests on Trade licenses, Property rates, Ground rent, and Local service tax, Ambulance services to transfer patients, Plan approvals and tracking, physical planning,, toilet emptying, ·Solid waste, Outdoor advertisement, Job inquiries, Noise pollution, Yellow fever vaccination and other medical services, Legal issues to do with enforcement, Upcoming events and Administrative issues, Internship and Research. Addressed 98 transactional Revenue assessments Procured assorted Branding materials 250 jute bags, 250 mugs, 15 tear drops, 15 pull-up banners, 1000 branded caps	No Variation
Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement.	Public Corporate Affairs conducted 24 Corporate events, including Kampala Cycling Day, ED Community cleanups at Kisenyi ,central division, ED community cleanup at Busega Rubaga Division, Launch of Kampala City Festival, Launch of the Traffic Control Centre, Staff General meeting, Kampala urban mobility conference, Kampala car free day, Launch of KCCA Strategic plan. Signing agreement with COLAS for Kampala City Roads and Bridges upgrade project Launch of the construction of Kabaka's Lake road	No Variation.
Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising.	5 Media advertising sensitizations where carried out, 102 activities , 9 out door permits	No Variation
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
2 stakeholder engagements with the grassroots leaders conducted	Conducted one (01) monitoring Visit to Local Council Courts Trained one (01) Local Council Committee on Garbage sorting, collection and Skip bins were provided	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
42 Political leaders facilitated with imprest on a monthly basis	Processed and facilitated three months political leaders office imprest .	No Variation
2 Capacity building trainings for Authority councilors conducted	Carried out one (01) Capacity building trainings for Authority Councilors	No variation
NIL	The development of an automated tracking system for ordinances and bylaws has been initiated.	No Variation
NIL	Training of Clerks to Councils and users on the usage of the tracking system for ordinances and bylaws is scheduled for quarter two.	No Variation.
One peer review instrument and tool for bye laws and ordinances developed	Developed a peer review instrument and tool for bylaws and ordinances.	No variation
1 peer review engagements for bye laws and ordinances conducted	Conducted one peer review engagement for bylaws and ordinances.	No variation
3 consultative/stakeholder engagements for city leaders with the electorates conducted	Prepared and submitted 13 weekly and 2 monthly reports.	No variation
1 Authority council meeting	Held one (01) Ordinary Authority council meetings. Held 02 special Authority council meetings.	No variation
1 ordinance and bylaw enacted	Trained one (01) Local Council Committee on Gabage sorting, collection and Skip bins were provided.	No variation
3 Standing Committee sittings held	Conducted 15 Authority standing committees' meetings	No variation
3 Standing Committee reports prepared and presented to Authority Council	Prepared 5 sets of minutes for standing committees & compiled 5 sets of committee reports. Initiated and received office imprest for Political leaders	No Variation
NIL	Conducted continuous professional training and Capacity building for Authority Councillors with ICPAU.	No Variation
1 Audit report reviewed	Reviewed 5 (4 internal Audit and 1 Auditor General) reports (CCPAC).	No variation
NIL	Prepared and submitted two CCPAC reports.	No Variation
3 Budget execution monitoring missions conducted	Conducted 02 Authority monitoring Visits. Conducted one (01) monitoring Visit to Local Council Courts.	No variation
NIL	Developed the system for recording Council Proceedings.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
NIL	Procurement of the Hansard System and related Equipment is being completed.	No Variation
NIL	Procurement of the Hansard System is being completed, and training is scheduled for quarter two once the system is installed.	No Variation
NIL	Updated the Database for Ordinances and bylaws.	No Variation
NIL	Conducted committee members' committee business inductions on operational and technical decorum in managing committee business.	No Variation
NIL	Procurement of political leaders or ICT equipment is being conducted.	No Variation
NIL	Procurement of Tools, equipment and Regalia for 378 political leaders is being conducted.	No Variation
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	Kampala Members of Parliament attended two Authority Council meetings	No Variation
Attendance of 53 Authority Councilors in Division Council meetings	Achieved 55% Attendance of Authority Council Meetings by Councilors.	No variation
7 Corporate social responsibility through donations enhanced	Processed four community outreach donations for political leaders	No Variation
857 Local Councils I and II chairpersons facilitated to undertake their roles	EX Gratia for 857 Local Councils I and II chairpersons is being processed	No Variation
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
425 valuation court rulings issued to objectors	Drafted 18 valuation court rulings Received 18 late court objections from the Rubaga Division	No variation
NIL	The team-building activity is scheduled for quarter two	No Variation
425 valuation court rulings drafted	Drafted 18 valuation court rulings. Held 05 valuation sessions.	No variation
2 general/administrative meetings conducted	Conducted 13 valuation court meetings	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,336,687.720

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		25,000.000
221003 Staff Training		41,307.680
221009 Welfare and Entertainment		2,100.000
221010 Special Meals and Drinks		18,165.000
282101 Donations		17,500.000
	Total For Budget Output	6,440,760.400
	Wage Recurrent	6,336,687.720
	Non Wage Recurrent	104,072.680
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,220,301.445
	Wage Recurrent	6,336,687.720
	Non Wage Recurrent	1,883,613.725
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Administration		
Key Service Area:390021 Service delivery coordination		
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Printing & Photocopying Services procured	Coordinated the development of a framework contract for Printing & Photocopying Services leasing extension	No Variation
Communication and ICT (Land Lines and CUG) bills paid	The contract was procured and awarded to UTel awaiting Solicitor General's approval	No Variation.
87 KCCA fleet provided with fuel	Maintained and fueled 350 KCCA fleets, and provided transport services to KCCA staff to conduct their activities.	No Variation
NIL	PPES procured for 40 staff	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
NIL	<ul style="list-style-type: none"> -Initiated the procurement for construction of the City Hall main gate with Architectural designs and Development of structural designs and BOQs currently with DETS -Designs and BoQs for reconstruction of the clinic ramp were completed, the clinic was relocated and the staircase was demolished. -Designs and BoQs for the construction of a drainage channel and restoration of the perimeter wall at ESB completed -The Architectural designs for construction of the ramp were completed and DETS was working on BoQs -99% renovation works renovation and Rehabilitation of level 3 City Hall completed -The contract for remodeling and refurbishing of the Lord Mayors' office signed 	No Variation.
Renovation of toilets at Engineering Yard and Records Center 6th street completed		No Variation
Cleaning services for city hall procured	Supervised KCCA City Hall Cleaning services contract and prepared three cleaning and sanitation status reports and recommendations for payment of the contractor.	No Variations.
NIL	Procurement of drivers' uniform footwear completed.	No Variation
NIL	Procurement for service maintenance for the KCCA installation of the Fire extinguisher infrastructure.	No Variation
Utility bills (Water and Electricity) paid	<ul style="list-style-type: none"> -Electricity bills worth UGX 93M for June, July& August 2025 were reconciled & recommended to treasury for payment -Water bills worth 138M from June to August 2025 were reconciled & recommended to treasury for payment -Market electricity bills worth UGX 18M for July 2025 were reconciled & recommended to treasury for payment -Payment request worth 50M for Busega Market for period Dec 2024 to August 2025 was submitted to DTS for consideration 	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14511202 Service delivery processes reviewed and re-engineered

Programme Intervention: 145112 Transform key government service delivery processes/ systems.

NIL	The procurement of 260 Mahogany Wooden office Chairs with armrest was awarded to M/S Uganda Prisons as the best Evaluated bidder The procurement of 80 Banquet Chairs was recommended to M/S Dabgold Ltd as the best Evaluated bidder The 100 plastic chairs were received at Mabua stores	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	29,380.879
223005 Electricity	145,534.945
223006 Water	51,166.484
Total For Budget Output	226,082.308
Wage Recurrent	0.000
Non Wage Recurrent	226,082.308
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	226,082.308
Wage Recurrent	0.000
Non Wage Recurrent	226,082.308
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Central Division offices/Buildings and Structures maintained	Provided staff imprest to all division offices	No variation
Cleaning services for central Division paid	Initiated payment processes for cleaning services	No variation
Office stationery for central Division procured	procured office stationery for Central Division	No variation
Central Division Staff Imprest (Office Imprest) paid	Received office imprest for the quarter	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		6,489.000
223001 Property Management Expenses		525.000
	Total For Budget Output	7,014.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,014.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
A Budget execution monitoring mission conducted in Central Division		activity to be carried out in Q2
1 capacity building trainings conducted at Central Division	Conducted 1 capacity building training	No variation
1 council and committee meetings facilitated at Central Division	conducted and facilitated 6 council and committee sittings in Central Division	No variation
Local Councils I and II chairpersons facilitated to undertake their roles at Central Division		
Corporate social responsibility enhanced at Central Division	councilors conducted 2 clean up exercises	
2 council and committee meetings facilitated at Central Division	conducted and facilitated 6 council and committee meetings	
nil		
Political leaders facilitated with imprest on a monthly basis at Central Division	disbursed office imprest to political leaders of Central Division	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		12,492.000
221003 Staff Training		20,047.000
225101 Consultancy Services		5,938.000
	Total For Budget Output	38,477.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,477.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,491.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,491.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Kawempe Division Staff Imprest (Office Imprest) paid	Imprest processed and accounted for Q1	
Office stationery for Kawempe Division procured	Stationery procured	No variation
Cleaning services for Kawempe Division paid	cleaning services paid for July–Aug 2025.	No variation
Kawempe Division offices/Buildings and Structures maintained	Kawempe structure was maintained	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,208.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		9,274.800
228001 Maintenance-Buildings and Structures		3,240.000
	Total For Budget Output	15,722.800
	Wage Recurrent	0.000
	Non Wage Recurrent	15,722.800
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

NIL	Nil	
1 capacity building trainings conducted at Kawempe Division	The activity was not undertaken	
Budget execution monitoring mission conducted in Kawempe Division	The activity was not undertaken	
1 council and committee meetings facilitated at Kawempe Division	Nil	
1 Cleaning exercise conducted	The exercise was not undertaken	
NIL	Nil	
1 Council and Committee sittings held at Kawempe Division		
4 Political leaders offices facilitated with imprest on a monthly basis		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		44,569.000
	Total For Budget Output	44,569.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,569.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	60,291.800
	Wage Recurrent	0.000
	Non Wage Recurrent	60,291.800
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Office stationery for Lubaga Division procured	Stationery delivered at Lubaga Division offices	No variation
Lubaga Division Staff Imprest (Office Imprest) paid	Payments of suppliers made & welfare items(sugar etc) for staff procured	No variation
Cleaning services for Lubaga Division paid	Cleaning services paid and monitored at the division	no variation
Lubaga Division offices/Buildings and Structures maintained	Completed repair of locks and painting of the office of head of finance	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,600.000
Total For Budget Output	3,600.000
Wage Recurrent	0.000
Non Wage Recurrent	3,600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Corporate social responsibility enhanced at Lubaga Division	Division mayor and executive committee facilitated to carry out corporate social responsibility in the community	No variation
2 capacity building trainings conducted at Lubaga Division	No capacity building undertaken due to budget constraints	Budget constraints
2 Council and Committee sittings held at Lubaga Division	6 council committee sittings held	No variation
Corporate social responsibility enhanced at Lubaga Division	Division mayor and executive committee facilitated to carry out corporate social responsibility in the community	No variation
2 Stakeholder engagements conducted at Lubaga Division	Secured for Quarter 2	No variation
2 capacity building trainings conducted at Lubaga Division	6 council committee sittings held	No variation
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Office imprest for the office of the mayor and the speaker provided	No variation
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Activity for Q2	No variation
2 capacity building trainings conducted at Lubaga Division	No capacity building undertaken due to budget constraints	Budget constraints

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

Item	Spent
211107 Boards, Committees and Council Allowances	23,310.000
227001 Travel inland	3,250.000
Total For Budget Output	26,560.000
Wage Recurrent	0.000
Non Wage Recurrent	26,560.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,160.000
Wage Recurrent	0.000
Non Wage Recurrent	30,160.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Cleaning services for Makindye Division paid	Paid the contractor for cleaning services.	No variation
Makindye Division Staff Imprest (Office Imprest) paid	Staff imprest for Q1 paid.	No variation
Makindye Division offices/Buildings and Structures maintained	Renovated the store Office, Installed in new Wind blinds in audit and Economic Planner's Office. Replaced 2 broken wind glasses in the lower board room and Town Clerk's Office. Compiled and assessed all complaints from staff for the 2nd quarter renovations and repair. Fixed in new door locks for Division Economic Planner and Sports Officer. Coordinated and monitored the Division Engineering team assess the door stairs for solid waste. Coordinated and monitored outreach cleaners remove mud and dust at the roof top of the main building.	No variation
Office stationery for Makindye Division procured	Procured 100% of the Division Office stationary.	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,609.000
221011 Printing, Stationery, Photocopying and Binding	2,280.000
228001 Maintenance-Buildings and Structures	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,225.000
Total For Budget Output	10,864.000
Wage Recurrent	0.000
Non Wage Recurrent	10,864.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
A Budget execution monitoring mission conducted in Makindye Division	Conducted one monitoring visit.	No variation
2 Council and Committee sittings held at Makindye Division	Conducted one council meeting. Conducted one business committee meeting.	No variation
2 Council and Committee sittings held at Makindye Division	Held 05 Standing Committee sittings	No variation
2 capacity building trainings conducted at Makindye Division		
NIL		
Corporate social responsibility enhanced at Makindye Division	All the 7 political leaders facilitated with imprest	No variation
Local Councils I and II chairpersons facilitated to undertake their roles at Makindye Division		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		18,039.797
227001 Travel inland		775.203
	Total For Budget Output	18,815.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,815.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,679.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,679.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Cleaning services for Nakawa Division paid	-Processed and paid Tumurica Holdings Limited for cleaning services in Nakawa division premises for the months of July.	The months of August and September has not been paid but the requisitions were initiated and payment processing is underway
Nakawa Division Staff Imprest (Office Imprest) paid	-Provided 100% staff imprest to all division offices for the months of July, August and September	No variation
Office stationery for Nakawa Division procured	NIL	Procurements to be initiated in Q2
Nakawa Division offices/Buildings and Structures maintained		

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

Item	Spent
221009 Welfare and Entertainment	5,598.000
223001 Property Management Expenses	4,150.000
Total For Budget Output	9,748.000
Wage Recurrent	0.000
Non Wage Recurrent	9,748.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division	-Ex-gratia for LCI and II chairpersons to be processed in Q4	No variation
1 capacity building trainings conducted at Nakawa Division	Activity scheduled for Q2	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
2 council and committee meetings facilitated at Nakawa Division	-Held an Ordinary Council meeting on 12th September 2025 at Nakawa Community Hall -Organized and coordinated 6 standing committee meetings -Held one Business Committee meeting in August 2025	No variation
Corporate social responsibility enhanced at Nakawa Division	-Attended and participated in the Lake Victoria Region Local Authorities cooperation in August 2025 on Electoral peace dialogue themed Unity in diversity -Attended the International Youth celebrations in Masindi on 19th September 2025	No variation
NIL	Activity scheduled for Q2	No variation
2 Council and Committee sittings held at Nakawa Division	-Held an Ordinary Council meeting on 12th September 2025 at Nakawa Community Hall -Organized and coordinated 6 standing committee meetings -Held one Business Committee meeting in August 2025	No variation
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	Processed and provided imprest for 7 offices of political leaders for 3 months (July, August and September)	No variation
A Budget execution monitoring mission conducted in Nakawa Division	Activity scheduled for Q2	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		4,245.000
221001 Advertising and Public Relations		1,920.000
	Total For Budget Output	6,165.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,165.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,913.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,913.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:17 Corporate and Governance Services***Departments***Department:001 Strategy Management and Business Development****Key Service Area:000006 Planning and Budgeting services****PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

NIL	The activity is scheduled for quarter two.	No Variation
NIL	110 copies of the Strategic Plan were printed and disseminated Conducted a KCCA Strategic plan Launch	No variation
NIL	Prepared the draft KCCA Annual performance report for the FY 2024/2025 for review and validation.	No variation
NIL	1 Kampala Capital City Strategic Plan dissemination engagement was conducted	No variation
NIL	Activity scheduled for the third quarter.	No Variation
50 Staff trained in Monitoring and Evaluation through the use of PBS system		

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

Item	Spent
221002 Workshops, Meetings and Seminars	29,249.585
221011 Printing, Stationery, Photocopying and Binding	2,100.000
Total For Budget Output	31,349.585
Wage Recurrent	0.000
Non Wage Recurrent	31,349.585
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560016 Coordination of Planning, Monitoring & Reporting

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18112101 Gender and equity responsive plans		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
NIL	A draft KCCA annual performance report prepared	No variation
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted		
Programme Intervention: 184131 Strengthen the M&E function across government.		
NIL	A draft KCCA performance was prepared for review and validation.	No variation
NIL	Activity scheduled for quarter three	No Variation
NIL	The activity is scheduled for quarter two.	No variation
1 periodic Monitoring and evaluation field visits conducted	Prepared and disseminated 1 Institutional Quarter four FY 2024/25 monitoring report to Directorates and departments	No variation
NIL	Evaluation is scheduled for quarter two.	Np Variation
NIL	Procurement for a consultant to conduct the client survey is being processed.	No variation
PIAP Output: 18413102 High level strategic policy impact Evaluations		
Programme Intervention: 184131 Strengthen the M&E function across government.		
One Client Satisfaction survey conducted	Conducted client satisfaction survey and a report was prepared	No variation
NIL	Draft KCCA concept note for producing the Statistical abstract for FY2024/25	This activity is for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:560044 Project Management and Methodology development		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
NIL	Established a Strategic partnership	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
25 staff trained in Project preparation and appraisal	Prepared the concept note to train staff in project Preparation and Appraisal (PIMS Training)- Financial and Risk Analysis (Module 2).	No variation
3 Major Annual Projects' Performance reports prepared	Prepared and submitted 1 Annual Project performance report for integration into the Annual Institutional Performance Report	No variation
Quarterly Projects' Performance report prepared	Prepared and submitted Q4 Project performance report for integration into the Annual Institutional Performance Report	No variation
NIL	Integrated Projects' Annual Workplan for FY 2026/27 is scheduled for quarter two.	No Variation
NIL	Prepared 3 draft PIP Project Concept Notes/ Profiles	No variation
NIL	Activity scheduled for quarter three	No Variation
NIL	Prepared and presented the status report on KCCA Radio to SMT.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,680.000
	Total For Budget Output	4,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,680.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:560091 Board, General Management and administration and Corporate planning**PIAP Output: 18511101 Institutional coordination, management and reporting****Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings.		
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18511101 Institutional coordination, management and reporting**Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery**

Conducted a department performance review engagement to close the Valuation year. Issued court rulings to 425 objectors.		
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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
<i>AIA</i>	0.000
Total For Department	36,029.585
Wage Recurrent	0.000
Non Wage Recurrent	36,029.585
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Procurement Services**Key Service Area:560007 Regulation and Compliance****PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs****Programme Intervention: 183121 Strengthen budget execution across government**

NIL	Activity scheduled for quarter two	No Variation
1 updated certified market prices databases developed	Updated one certified market prices database developed, and one Contract Register updated	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
13 Procurement action files for 52 CC meetings prepared	13 Procurement action files for 52 meetings prepared in Q1 267 quotations prepared. 13 CC meetings were coordinated to consider various procurement processes. Of the 13 meetings, 4 were Extraordinary Meetings 370 Notices were published on the e-GP and Newspapers 30 Pre-bid Meetings/clarifications and site visits held to provide clarifications to Bidders 15 Addenda were issued for Bidding, Proposal and Quotation Documents at the bidding level. 267 Bids/Proposals and Quotations were received and opened	No Variation
50 Macro requisitions processed conclusively	120 Macro requisitions processed conclusively 250 Micros/Call off orders handled 120 Call off order for macro procurement handled 434 (167 Bidding documents - Works & Supplies, Proposal Documents –Consultancies & Non-Consultancies and 267 quotations prepared.	No Variation
UGX 50,000,000 collected from the sale of bids	Collected UGX 65,300,000 from the sale of bids	No Variation
	Collected UGX 65,300,000/= from the sale of bids	No variation
525 evaluations completed within the statutory timeframe for recommendation of contract award	340 evaluations completed	
150 contract managers appointed for the 600 contracts awarded to successful bidders contracted	102 contract managers appointed for 102 contracts awarded in Q1	
1 trainings conducted	1 training conducted 5 PDD staff were trained in identified capacity gaps 5 Departments and divisions were sensitised on best procurement practices, e-gp and the new amendments in the PPDA Act and Regulations	No Variation
19 staff awarded with certificates	19 staff awarded certificates for the procurement training they participated in. 12 staff with updated professional membership paid, i.e. IPPU and CIPS	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
13 TPC weekly reports prepared and submitted	13 TPC weekly reports prepared and submitted	No Variation
12 staff with updated professional membership paid ,ie, IPPU and CIPS	12 staff with updated professional membership paid, i.e. IPPU and CIPS 35 Providers trained on the use of e-GP and self-generation of Payment advice forms to facilitate payment of bidding fees. Conducted team-building engagements for business process review held from 13th -16th July 2025 19 staff were awarded certificates from the procurement training they participated in.	No Variation
3 PPDA monthly reports prepared and submitted	3 PPDA monthly reports prepared and submitted	No Variation
3 Monthly reports on Micro procurements prepared and submitted	3 Monthly reports on Micro Procurements prepared and submitted	No Variation
Quarterly Amendment of APDP	Quarterly Amendment of APDP effected	No Variation
Issue 350 LPOs for Micro procurements	190 LPOs for Micro Procurements issued	Few requisitions received
600 Change Orders/Addenda issued to the contractors	15 Addenda issued and 11 Correspondences received and actioned 343 Bids/Proposals and Quotations were evaluated 190 Contracts awarded at PDU Level (LPOs) 102 Contracts were awarded for Macro procurements 221 Best evaluated bidders Notices were published Received and handled one complaint was received and handled 299 Contracts were prepared for review and signature	No Variations
200 Micro Procurement requisitions registered	250 Micro Procurement requisitions registered	No Variation
100% of approvals for submissions made	100% of approvals for submission made	No Variation
150 Contract implementation plans received against successful bids awarded contracts	102 Contract implementation plans received 299 Contracts were prepared for review and signature 43 Goods received notes/Materials received Notes, completion certificates and tax invoices were prepared and submitted to DTS for payment 03 Contracts were amended	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	343 Bids/Proposals and Quotations were evaluated	No Variation
6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any	Compliance with contract performance has been achieved successfully, and no termination has been issued	No Variation
Publication of 525 best evaluated bidders from the procurement process	Publication of 221 best evaluated bidders from the procurement process	No Variation.
19 staff awarded certificates from the procurement trainings participated in.	35 Providers trained on the use of e-GP and self-generation of Payment advice forms to facilitate payment of bidding fees. The team-building engagements for business process review were held from 13th -16th July 2025 19 staff were awarded certificates from the procurement training they participated in.	No Variation

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

Item	Spent
221016 Systems Recurrent costs	26,369.194
221017 Membership dues and Subscription fees.	2,500.000
Total For Budget Output	28,869.194
Wage Recurrent	0.000
Non Wage Recurrent	28,869.194
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,869.194
Wage Recurrent	0.000
Non Wage Recurrent	28,869.194
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1877 Institutional Development for Kampala Capital City Authority****Key Service Area:000003 Facilities and Equipment Management**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1877 Institutional Development for Kampala Capital City Authority

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Nil		
Nil		
Developed and beautified 1 New land Scaping sites .		
Nil		
Nil		
Land for Bukasa Primary School purchased (2nd instalment).		
Nil		
Nil		
Completed 100% renovation and Rehabilitation of level 3 City Hall		
Nil		
Nil		

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:18 Revenue Collection

Departments

Department:001 Revenue collection and mobilisation

Key Service Area:560008 Revenue Mobilization

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
UGX.30.64 Bn collected as local revenue in Q1	Collected UGX 35.59 billion, achieving 109%.	This positive performance was attributed to enhanced enforcement measures and continuous follow-up on key revenue sources
UGX9.7BN collected as Tax arrears in Q1	Recovered UGX 2.13 billion from property rates and street parking arrears (25% achievement).	No Variation
3,000 Tax payer registered in Q1	- 5,878 new taxpayers were identified and registered, including 5,000 Trading License (TL) clients, 307 Local Service Tax (LST) remitters, and 41 new hotel and lodging facilities.	No variation.
30 Tax Payers sensitization engagements conducted in Q1	- Executed 37 community sensitization engagements against a target of 25. - Conducted 25 community drives in Kawempe and Makindye divisions, encouraging residents to comply with the payment of property rates and business license fees. - Held 25 stakeholder engagements in preparation for community sensitizations across the various divisions. - Participated in four (04) showcasing activities.	
100 Number of casuals engaged in Q1	Revenue support staff were engaged to support revenue mobilisation	No Variation
5 Inspection reviews done in Q1	- 5 inspection reviews were conducted to verify property ownership and exemptions.	No variation.
10 Revenue audits conducted in Q1	Conducted and completed 10 revenue audits.	No variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,078.508
227004 Fuel, Lubricants and Oils	139,211.949
Total For Budget Output	165,290.457
Wage Recurrent	0.000
Non Wage Recurrent	165,290.457
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:560060 Local Revenue enhancement

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

IRAS system operationalized	- The IRAS System operationalization commenced. An implementation roadmap was developed and submitted to the Permanent Secretary and Secretary to the Treasury. In addition, a Project Implementation Team was established and organized into three Technical Working Groups—Risk Management, Data Migration & Validation, and Change Management—to guide the effective rollout of the system.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	4,600.000
221011 Printing, Stationery, Photocopying and Binding	30,267.000
221016 Systems Recurrent costs	3,350.000
Total For Budget Output	43,217.000
Wage Recurrent	0.000
Non Wage Recurrent	43,217.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,507.457
Wage Recurrent	0.000
Non Wage Recurrent	208,507.457
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Business Support and Compliance Management

Key Service Area:560081 Revenue Sources Registers

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18211201 Local Government own source revenue growth**Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

Capacity gaps for 158 revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff	Executed three (03) staff trainings during the quarter: training of revenue staff on the use of the EGP, training of Valuers on the use of DMS and training of staff of the Arrears Management Unit on the use of the DMS. Held various trainings for interns attached to the DRC.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221016 Systems Recurrent costs	92,284.530
Total For Budget Output	92,284.530
Wage Recurrent	0.000
Non Wage Recurrent	92,284.530
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,284.530
Wage Recurrent	0.000
Non Wage Recurrent	92,284.530
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:19 Treasury Services*Departments***Department:001 Revenue Reporting****Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312201 Accurate statement of government financial position****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

13 Revenue performance reports prepared	Prepared 3 monthly reconciliation reports for the month of July, August and September	No variation
20 staff capacity build (Staff subscribed to professional bodies	Trained 15 staff in identified capacity training gaps	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		34,782.550
	Total For Budget Output	34,782.550
	Wage Recurrent	0.000
	Non Wage Recurrent	34,782.550
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,782.550
	Wage Recurrent	0.000
	Non Wage Recurrent	34,782.550
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Financial Reporting		
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
NIL	Prepared and submitted 1 inventory updated report	No variation
NIL	Prepared and submitted the Board of survey report on 29th August 2025 to the Auditor General, Accountant General, Internal Auditor General and ED.	No variation
3 Advance accountability reports prepared	Prepared and submitted 3 monthly advance accountability reports to DTS	No variation
1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	Prepared and submitted the draft Financial Statements for FY 2024/2025 to the Accountant General on 31st July 2025, followed by submission of the final draft on 19th August 2025 which is under review	No variation
NIL	Updated fixed asset register	No variation
3 Bank reconciliation reports prepared	Prepared 3 KCCA Bank account reconciliation reports for the month of July, August, and September and submitted to DTS	No variation
1 Cash counts Conducted and certificates issued.	Conducted end of year cash counts for FY 2024/25 and issued a certificate to the cash office	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

3 Payment reports prepared	Processed 3 payments reports and submitted to Director DTS	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,857.874
221002 Workshops, Meetings and Seminars	27,819.000
221009 Welfare and Entertainment	6,997.000
221011 Printing, Stationery, Photocopying and Binding	950.000
221016 Systems Recurrent costs	16,604.002
Total For Budget Output	502,227.876
Wage Recurrent	0.000
Non Wage Recurrent	502,227.876
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	502,227.876
Wage Recurrent	0.000
Non Wage Recurrent	502,227.876
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Management Accounting

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 18312201 Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

NIL		
15 Staff capacity building engagements organized		
16 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual)	Prepared 16 Periodic Budget absorption reports (Weekly, Monthly and Quarterly)	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		10,915.500
221009 Welfare and Entertainment		260.000
221011 Printing, Stationery, Photocopying and Binding		4,500.000
221016 Systems Recurrent costs		9,000.000
	Total For Budget Output	25,175.500
	Wage Recurrent	0.000
	Non Wage Recurrent	25,175.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,175.500
	Wage Recurrent	0.000
	Non Wage Recurrent	25,175.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:20 Internal Audit		
<i>Departments</i>		
Department:001 Risk Management		
Key Service Area:560083 Forensic and risk advisory services		
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Update the KCCA Risk Register	One updated project risk register	No variation
Conduct awareness sensitization engagements with Directorates/Departments	1. One Risk awareness sensitization engagement held with report in place 2. Three (3) Disaster Risk Management Committee meetings held in Q1	Three (3) Disaster Management Committee meetings were held in Q1 as opposed to the planned 6 meetings

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18412101 Consolidated National Risk Management Register**Programme Intervention: 184121 Strengthen the oversight function across government**

Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk	<ol style="list-style-type: none"> 1. One (1) risk review for a Directorate/Department/Division conducted with a report prepared in line with KCCA Risk Management framework on potential KCCA risks. 2. Disseminated the Updated Kampala Multi Hazard Risk and Vulnerability Profile, and KCERP reports. 3. Uploaded the updated and developed Multi-Hazard Risk Profiles to the Intranet under ED's Directorate - RMU 4. Prepared the Terms of Reference for the consultant to conduct the Disaster Early Warning System study 5. Disseminated the Climate Change Vulnerability Assessment (CCVA) Framework report 6. Uploaded the developed CCVA Framework report on the intranet under ED's Directorate- RMU 	No Variation
Prepare and submit 4 quarterly performance reports	Prepared and submitted one FY 2024/2025 Key Risk Management report to ED, DSMBD & CTPC	No Variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,678.630
225101 Consultancy Services	1,108.573
Total For Budget Output	8,787.203
Wage Recurrent	0.000
Non Wage Recurrent	8,787.203
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,787.203
Wage Recurrent	0.000
Non Wage Recurrent	8,787.203
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Monitoring and Compliance**Key Service Area:560066 Internal Audit Oversight services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
7 Assurance audits undertaken	Finalized the review of an assurance consolidated report on Domestic Arrears as at end of June 2025 produced on 1st Oct 2025	
NIL		
22 advisory audits undertaken	One hundred forty-three (143) Advisory reports were prepared and issued on; works supplies and Consultants claims provided (111) and Pension & gratuity claims produced (32)	
NIL		
1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)	Issued final audit report on GKMA activities on 30th September 2025 Final process Audit reports were prepared and issued for; 1. Old Kampala SSS on 30th September 2025 2. Exit meeting for the End of Year Stock Taking exercise 30th Sept 2025 3. KCCA Youth Fund 4. Audit of Legal Affairs processes like Litigation, prosecution and Enforcement on 30th Sept 2025.	
3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)	3 Updates reports were given in relation to OAG Report, OAG Draft Management letter; PS/ST on OAG &IAG reports; PASAC on IA reports; CCPAC reports; PAC-COSASE on OAG Reports for Internal audit oversight services.	
NIL		
10 staff trained (CPDs,...etc)	Twenty-one (21) staff took part in CPD training for enhancement of technical capacity during 2 trainings conducted by Alvin & Partners 2025, ICPAU and IIAU	
30 staff subscribed to professional bodies	Activity Planned for Q2	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	86,436.763

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		53,370.810
	Total For Budget Output	140,807.573
	Wage Recurrent	0.000
	Non Wage Recurrent	140,807.573
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	140,807.573
	Wage Recurrent	0.000
	Non Wage Recurrent	140,807.573
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Financial statutory reports for Central Division submitted		Devolution commenced this FY therefore financials reports haven't been prepared
Payment reports for Central Division prepared.	prepared 2 payment reports for August and September 2025	No variation
Budget absorption reports for Central Division prepared and submitted.	prepared and submitted budget absorption reports for Central Division	No variation
NIL	prepared and submitted workplan for FY 2026/27	No variation
Updated inventory report for Central Division prepared.	Prepared and updated inventory report	No variation

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

Item	Spent
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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
	<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:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services****PIAP Output: 18412103 Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

Central Division Audit staff subscribed to professional body	Trained 1 Audit staff	No variation
1 Audit oversight engagements conducted by Central Division	Audit staff was assigned to undertake audit responsibilities at the division.	No variation
1 Process/system audit reports prepare by Central Division	Prepared one audit report	No variation
Central Division Audit staff trained	Trained 1 Audit staff in the Division	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
<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

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Vote Function:42 Kawempe Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Updated inventory report for Kawempe Division prepared	- Inventory management report prepared and on file.	No variation
Budget absorption reports prepared and submitted	- Budget absorption rate: 47%.	
Payment reports for Kawempe Division prepared	- Payment reports made totaling to UGX 568,952,724 made in Q1.	
Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted	- Budget estimates worked upon.	
1 Financial statutory reports for Kawempe Division prepared and submitted		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	2,691.000
Total For Budget Output	2,691.000
Wage Recurrent	0.000
Non Wage Recurrent	2,691.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,691.000
Wage Recurrent	0.000
Non Wage Recurrent	2,691.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18412103 Independent assurance and advisory services**Programme Intervention: 184121 Strengthen the oversight function across government**

Kawempe Division Audit staff subscribed to professional body		
1 Audit oversight engagements conducted by Kawempe Division	- Held 2 Audit oversight engagements.	No variation.
1 Process/system audit reports prepare by Kawempe Division		
Kawempe Division Audit staff trained	- 1 audit staff trained at ICPAU Seminar.	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
<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

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Updated inventory report for Lubaga Division prepared	Not done	No allocation provided
Payment reports for Lubaga Division prepared.	3 Payment reports for Lubaga Division prepared	no variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030205 Budget support services (in Budget execution)**Programme Intervention: 183121 Strengthen budget execution across government**

NIL	Activity for quarter 2	No variation
Budget absorption reports for Lubaga Division prepared and submitted	weekly absorption reports prepared and submitted	No variation
1 Financial statutory reports for Lubaga Division submitted	1 Financial Statutory report prepared	No variation

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

Item	Spent
221016 Systems Recurrent costs	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services****PIAP Output: 18412103 Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

1 Audit oversight engagements conducted by Lubaga Division	Audit oversight monitoring to be undertaken in quarter two.	No Variation
Lubaga Division Audit staff subscribed to professional body	Division audit staff attended the ICPAU CPD training at imperial resort Munyonyo.	No Variation
Lubaga Division Audit staff trained	Audit staff was assigned to undertake audit responsibilities at the division.	No Variation
1 Process/system audit reports prepare by Lubaga Division	Activity planned for quarter two.	No Variation

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

Item	Spent
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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
	<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

Development Projects

N/A

Vote Function:44 Makindye Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Payment reports for Makindye Division prepared	Casuals paid up to August 2025 and report prepared and submitted	No variation
1 Financial statutory reports for Makindye Division submitted	prepared and submitted Budget absorption report	No variation
NIL		
Budget absorption reports for Makindye Division prepared and submitted	46% budget absorption	No variation
Budget absorption reports for Makindye Division prepared and submitted	Budget absorption report prepared and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	5,050.000
Total For Budget Output	5,050.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,050.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,050.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services****PIAP Output: 18412103 Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

1 Audit oversight engagements conducted by Makindye Division	Conducted one audit oversight engagement	No variation
Makindye Division Audit staff subscribed to professional body	Field work in progress	No variation
Makindye Division Audit staff trained	One Division Audit staff trained	No variation
1 Process/system audit reports prepare by Makindye Division	Produced 10 advisory reports on payroll claims	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	450.000
Total For Budget Output	450.000
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	450.000
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Payment reports for Nakawa Division prepared.	-3 division monthly payment reports were prepared and submitted	No variation
Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted	The activity is still ongoing	No variation
1 Financial statutory reports for Nakawa Division submitted		Financial statutory reports are prepared after 6 months, 9 months and 12 months
Budget absorption reports for Nakawa Division prepared and submitted.	-3 division Budget absorption reports were prepared and submitted	No variation
Updated inventory report for Nakawa Division prepared.		

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
<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:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18412102 High quality, Specialized and impact driven audits**Programme Intervention: 184121 Strengthen the oversight function across government**

1 Audit oversight engagements conducted by Nakawa Division	Participated in 2 Audit oversight engagement in Nakawa	No variation
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PIAP Output: 18412103 Independent assurance and advisory services**Programme Intervention: 184121 Strengthen the oversight function across government**

Nakawa Division Audit staff subscribed to professional body	Activity scheduled for Q2	No variation
Nakawa Division Audit staff trained	Participated in 2 audit trainings	No variation
1 Process/system audit reports prepare by Nakawa Division	-Reviewed the youth fund activities and prepared the audit report	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
<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

Development Projects

N/A

Programme:19 Administration of Justice**Vote Function:21 Legal Services***Departments***Department:002 Policy & Advisory Services****Key Service Area:610003 Judicial Training and Public education**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
NIL	ICT equipment was not acquired	Scheduled for Q3
NIL	Cases under litigation 117 cases handled (Court appearances, mediations) 4 cases concluded in favor of KCCA 2 cases disposed of through mediation 100% of court awards settled by KCCA per the availed funds One (1) Quarterly new court awards' submission update to strategy for compliance tracking with respective Directorates and Departments Debt recovery unit 2 Debt recovery cases handled 80% of cases concluded in favor of KCCA 1 Debt recovery matter settled by consent/mediation Criminal prosecution 434 Criminal cases (general casework) prosecuted 95% of criminal cases concluded in favor of KCCA Criminal investigation 35 Criminal cases registered and investigated 2 Criminal cases forwarded to RSA for action Law enforcement and security 750 Arrests made 5 items impounded 25 notices served 1000 operations carried out 75 business entities sealed 5 illegal development Demolished	Limited fleet to enhance the smooth running of Enforcement work.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19011102 Administration of Justice Programme Staff recruited

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

	There was no recruitment of officers in the prosecution unit	Limited funds to facilitate them
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PIAP Output: 19211401 Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

NIL	There was no recruitment of Legal officers	Scheduled for Q4
30 Legal reference materials provided		

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
<i>AIA</i>	0.000

Key Service Area:610021 Administration of Justice Prosecution Services

PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted

Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.

Registries reorganized, equipped and maintained	490 Criminal cases were Registered	No variation
Conducted one (1) department review engagement.		
1 Legal and Regulatory framework reviewed developed	Five legal and policy frameworks were developed/reviewed	No Variation

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened

Programme Intervention: 190111 Strengthen human resources in the justice service delivery

2 radio and TV talk shows held	The Eight radio/Tv talk shows planned for Q1 were not held	The activity was Scheduled for Q3
NIL	The staff engagements and trainings were not conducted	No Variation

PIAP Output: 19311101 Legal and Regulatory framework developed

Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery

	Five (05) legal and policy frameworks were developed/reviewed	No variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		460.000
221002 Workshops, Meetings and Seminars		19,800.000
	Total For Budget Output	20,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,260.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,260.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,260.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	68,553,234.352
	Wage Recurrent	34,943,185.470
	Non Wage Recurrent	15,165,132.523
	GoU Development	18,444,916.359
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:15 Gender, Community Services and Production	
<i>Departments</i>	
Department:002 Production and Marketing	
Key Service Area:010008 Capacity Strengthening	
PIAP Output: 01116102 Capacity of extension workers enhanced	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Two training sessions for 20 Staff in Agricultural extension services undertaken	Conducted 1 training sessions for market staff to build capacity in market administration.
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	87 Groups were mobilized and sensitized for registration as cooperatives/SACCOs were mobilized. 50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 140 Cooperatives /SACCOs inspected for compliance 52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs) Trained 52 Cooperatives/SACCOs Leaders and members. 87 Community groups and MSMEs were mobilized, sensitized and trained to engage in enterprise development. 87 Businesses mobilized, sensitized for formal registration with URSB. 35 MSMEs linked to affordable finance.
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Activity to be undertaken in quarter two
Output 5.1.2.2: Capacity of value chain actors enhanced	87 Community groups and MSMEs were mobilized, sensitized and trained to engage in enterprise development.
Output 7.1.1.1: Affordable agriculture finance upscaled	35 MSMEs linked to affordable finance
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	Activity to be done in quarter 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

Key Service Area:010015 Extension services**PIAP Output: 01116101 Agricultural extension system digitalized****Programme Intervention: 011161 Strengthen the agricultural extension system**

1,000 High quality fish fingerlings raised at KARC	Raised 1,000 High quality fish fingerlings raised at KARC
5600 Visitors hosted at KARC	Hosted 1400 Visitors at KARC and sensitised them on Urban Farming Practices.
15 Farmer demonstration sites established	Established 3 farmer demonstration sites
200,000 High quality seedlings produced at Kyanja ARC	Activity to be undertaken in quarter 2
2,000 Fisher folk mobilized and registered for licensing	Mobilized 500 Fisher folk and registered them for licensing
2,200 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	Conducted 550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Bugolobi, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega) and no incidences of spoilage were found.
2,000 Fisher folk sensitized on Fisheries laws and regulations	Sensitized 500 Fisher folk on Fisheries laws and regulations
Infrastructure at Kyanja maintained	Maintained Kyanja Agriculture Research Centre infrastructure in preparation for the planting season.
3 agricultural exhibitions held	Participated in 1 agricultural exhibition in Jinja. The National Agricultural Show in Jinja (27th June – 4th July 2025).
3,000 Farmers visited and provided with extension services	750 Farmers were visited and provided with extension services.
200 High quality piglets raised at KARC	Activity to be undertaken in quarter two.
Prepare reports on fish data/statistics	Compiled Quarterly reports on fish data/statistics.
5,000 High quality brooded Kruoiler chicks raised (4 wks) at KARC	Activity to be undertaken in quarter 2
400 Farmers trained in urban farming	100 Farmers trained in urban farming on Black Soldier Fly rearing, Briquette making, Mushroom production; Organic pesticides and fertilizer production.

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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:010038 Agricultural extension co-ordination**PIAP Output: 01116101 Agricultural extension system digitalized****Programme Intervention: 011161 Strengthen the agricultural extension system**

12 Support supervision and technical backstopping visits conducted	Conducted 3 Support supervision and technical backstopping visits to Lubaga and Nakawa divisions in preparation for the President's visits to PDM farmers.
2 Monitoring & Evaluation visits for project activities conducted	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.

PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to**Programme Intervention: 013212 Establish and ensure compliance to requisite standards**

12 Support supervision and technical backstopping visits conducted	Undertook 2 support supervision visits to Lubaga and Nakawa divisions in preparation for the President's visits to PDM farmers
2 Monitoring visits for Project activities conducted	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.
12 Support supervision and technical backstopping visits conducted	
2 Monitoring & Evaluation visits for project activities conducted	33 National Grant for Persons with Disability (NSGPWDs) projects were submitted to the MGLSD for funding and 151 projects were monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	6,760.000
Total For Budget Output	6,760.000
Wage Recurrent	0.000
Non Wage Recurrent	6,760.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,760.000
Wage Recurrent	0.000
Non Wage Recurrent	6,760.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Kampala Central Division	Conducted 2 training session for 20(18F,2M) farmers on mushroom and fish production and use of IMO technology in livestock production
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	NA
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	NA
Output 5.1.2.2: Capacity of value chain actors enhanced	NA
Output 7.1.1.1: Affordable agriculture finance upscaled	NA
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

N/A

Vote Function:42 Kawempe Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Kawempe Division

Visited and advised 144 Farmers Held 8 sessions reaching 306 participants about Urban agriculture sensitization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	640.000
Total For Budget Output	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01116104 Farmers mobilised, sensitised and trained	
Programme Intervention: 011161 Strengthen the agricultural extension system	
80 farmers trained in urban farming in Lubaga Division	Trained 20(16F, 4M) farmers from the 10 Parishes in line with the target. Busega, Luby, Rubaga, Nakulabye, Kasubi, Najjanankumbi I, Nateete, Namirembe-Bakuli, Ndeeba and Lungujja. The farmers were involved in piggery, mushroom growing and fish rearing. The farmers were trained on mushroom growing, fish rearing in tanks, and IMO technology for eliminating smell from pig stys. Four (4) sensitization session conducted to 395 (241F, 154M) community members (refugees and host community under the IRC ReBUILD Project) on Mushroom growing, BSF composting, Briquettes making, and the use of various vertical gardening technologies to optimize space and increase productivity of their enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	640.000
Total For Budget Output	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	640.000
Wage Recurrent	0.000
Non Wage Recurrent	640.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01116101 Agricultural extension system digitalized	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	16 Cooperatives/SACCOs were inspected. 13 Leaders and members of 25 Cooperatives/SACCOs trained. 77 Farmer Households involving 143 (99F; 44M) were provided with Agricultural extension/advisory services.
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Conducted 16 fish inspections at 02 fish landing site, 02 fish markets (Ggaba and Munyonyo) and no incidences of spoilage were found. Sensitized 548 (175F; 373M) fisherfolk at Ggaba and Munyonyo fish landing sites. 286 fisher forks were mobilized and sensitized to register and 60 paid for licenses. 88,1210Kg of Tilapia; 55,907Kg of Nile Perch, 84,095 kgs of Protopterus (mmamba), 28,182kgs of Mukene; 21,042 kg of dry/cured tilapia & 15,423 Kg of dry/cured Nile perch was landed and/or supplied to the markets.
Output 7.1.1.1: Affordable agriculture finance upscaled	Submitted 9 UWEP groups to city hall for funds. 35 UWEP interest forms submitted to the division. Monitored 20 UWEP funded groups. Recovered UGX. 11,688,000 from UWEP funded groups. 15 community engagement were conducted on government programs. Received 11 SEGOP and 04 NSG group files. Monitored 05 SEGOP groups. Monitored 12 PWD groups. 50 CBO groups files received, 06 are waiting to be assessed (2 renewal and 4 fresh) while 38 CBOs groups were awarded Certificates of registration/renewal. 25 NGOs files received 17 recommended to the NGO Bureau for registration/renewal and 05 forwarded to the NGO monitoring Committee and 1 is waiting for assessed. Monitored 13 NGOs. Monitored 18 CBOs. 19 NGOs files received, 17 waiting for recommendation letters to the NGO Bureau and 02 yet to be assessed.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01116101 Agricultural extension system digitalized	
Programme Intervention: 011161 Strengthen the agricultural extension system	
Output 5.1.2.2: Capacity of value chain actors enhanced	30 Groups mobilized and sensitized for registration as cooperatives / SACCOs. 30 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 13 Cooperatives/SACCOs were supported to conduct Audit and Annual General meetings (AGMs).
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	2185 community members sensitized on government programs (59 refugees, 467 youth, 29 PWDS, 880 Adults and 77 older persons).
PIAP Output: 01116104 Farmers mobilised, sensitised and trained	
Programme Intervention: 011161 Strengthen the agricultural extension system	
80 farmers trained in urban farming in Makindye Division	13 Farmer Households involving 31 (22F; 9M) trained on vertical gardening, mushroom production, mushroom grow house construction and production of organic pesticides and fertilizer using freely available raw materials. 85 Farmer Households involving 157(107F; 50M) provided with Agricultural extension/advisory services. 02 sensitization sessions of 45(34F; 11M) community members of Kibuye I ward and NIRA clients on viable agricultural enterprises in the city.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	2,744.000
Total For Budget Output	2,744.000
Wage Recurrent	0.000
Non Wage Recurrent	2,744.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,744.000
Wage Recurrent	0.000
Non Wage Recurrent	2,744.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

N/A

Vote Function:45 Nakawa Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Nakawa Division

25 farmers were trained and equipped with various urban agricultural skills such as briquettes making, mushroom growing , black soldier fly, making organic pesticides in parishes of; Kinawataka, Kyambogo, UPK, Banda.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,640.000
Total For Budget Output	2,640.000
Wage Recurrent	0.000
Non Wage Recurrent	2,640.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,640.000
Wage Recurrent	0.000
Non Wage Recurrent	2,640.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:05 Tourism Development**Vote Function:03 Education and Social Services***Departments***Department:009 Tourism****Key Service Area:120006 Registration, Inspection and Licensing services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
Capacity for 70 skilled tourism personnel in the City (tour guides, curb drivers and hospitality in-service personnel) built	Nil	
500 hospitality facilities inspected to ensure compliance to service standards for the tourism facilities	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120013 Cultural Heritage Sites Development and Maintenance		
PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised		
Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit		
10 tourist attraction sites /monuments in the city maintained	Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:120014 Protection, Development and Maintenance Services		
PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Kampala Tourist Tracking System upgraded	-Completed the procurement process for the Kampala's Tourism Tracking system	
Kampala Tourism Information Centre maintained in terms of cleaning and repair services	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		22,008.200
	Total For Budget Output	22,008.200
	Wage Recurrent	0.000
	Non Wage Recurrent	22,008.200
	Arrears	0.000
	AIA	0.000
Key Service Area:120032 Business Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 tourism domestic expos world tourism day and Pearl of Africa Tourism Expo-POATE participated in	NA	
2 regional tourism Expo (Kampala tourism in Magical Kenya and Swahili International Expo) participated in	NA	
Kampala City Festival 2026 organized	-Launched the Kampala City Festival 2025. More so, over 20 partners were mobilized of which UGX 300 Million was collected in sponsorship deals	
Kampala promotional videos/documentary developed	-Installed I LOVE KAMPALA signage along the Speke road	
4,000 Kampala tourism branded materials including guide books, maps, cups, t-shirts etc. procured	NA	
School tourism gala 2026 for Nakawa organized and supported	NA	
2 tourism stakeholder engagements/partnership meetings conducted	-KCCA participated and exhibited in national celebrations for World Tourism Day held in Arua 27th sept 2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		5,880.000
	Total For Budget Output	5,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,880.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,888.200
	Wage Recurrent	0.000
	Non Wage Recurrent	27,888.200
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:14 Public Health and Environment		
<i>Departments</i>		
Department:002 Sanitation and Environment Management		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Wages paid for 4122 Road cleaning Casuals	Processed payrolls for wages for 4122 city cleaning casuals	
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
1,000 premises inspected as part of Noise pollution control interventions	A total of 157 amusement premises were inspected and monitored	
5 Environmental Capacity building engagements conducted	Activity planned for quarter two.	
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	Heavy machinery deployed at Buyaala landfill (Grader, Excavator, etc.) to support the solid waste management works.	
600 tons of organic waste diverted from Buyala Landfill	Collected 900 tons of recyclables have been at the Buyala disposal site on average, 70% were plastics.	
6 Existing Lakeshores/Wetlands Systems within Kampala Monitored	Conducted inspection and monitoring exercises on lake shores and wetland systems	
120 Environmental Impact Assessments conducted	21 projects (Nakawa-9; Rubaga-7; Kawempe-4 ; Makindye-1) were received, reviewed and sites inspected	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened	
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation	
Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill	67 building applications received and reviewed Of which, 21 projects were requested to provide ESIA/Project Briefs reports for their development projects whilst 36 projects were found to be suitable for Physical Planning Committee(PPC) recommendation for development approval
500 Formal engagements convened with causals aimed at improving casuals welfare	50 formal engagements (Makindye-4; Nakawa-20; Rubaga-11; Kawempe-15) were undertaken.
1st phase of Leachate treatment facility at the Buyala Landfill constructed	Emergency leachate treatment ponds constructed
240 community clean up exercises conducted	59 clean-up exercises were conducted across all divisions A total of 414 inspections visits were undertaken in the city in a bid to improve efficiency in garbage collection and accountability
75 Air Quality monitors with live data access installed	monitored and inspected air quality monitors at all installations.
Noise pollution Ordinance passed	Prepared the revised ordinance for review.
60 industries inspected	Inspected 24 industries for compliance with waste disposal regulations.
27 KCCA garbage trucks fueled and operational	Fueled the garbage to collect garbage from the vulnerable communities in Kampala
1,200 Solid Waste Communication and Sensitization meetings conducted	172 Community dialogues and sensitization meetings
6500 Public health inspection sessions conducted	A total of 414 inspections visits were undertaken in the city in a bid to improve efficiency in garbage collection and accountability
547,500 tons of garbage (solid waste) collected from the communities.	Disposed of 135, 173 tons at Buyala land fill waste management facility,
Admin block at Buyala Landfill constructed	Procurement for the Construction of the administration block is ongoing
Environmental express penalty ordinance passed	Initiated the development of the Environmental ordinance for review.
5 environmental Capacity building engagements conducted across all Divisions	activity scheduled for quarter two
2000 tons of recyclables collected and transported to respective destinations.	Collected and transported 234 tons of recyclables respective destinations
401 roads cleaned on a daily basis and 54 roads cleaned periodically	448 roads were cleaned across all divisions. Of these, 415 were swept on a daily basis whereas 33 roads periodically
140,000 tonnes of Second grade murum at the Buyala Landfill procured	Procured 36125 second-grade murrum for solid waste management at Buyala Landfill Waste Management Facility

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted	
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas	
4 Natural resource sharing engagements conducted	Conducted one engagement with the Natural Resource program on a performance review.
Source separation of waste adopted by waste generators	Organised two waste generators at the Buyala waste treatment facility

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,604.850
223001 Property Management Expenses	94,012.950
225101 Consultancy Services	14,572.172
227004 Fuel, Lubricants and Oils	865,550.001
228003 Maintenance-Machinery & Equipment Other than Transport	1,575.000
228004 Maintenance-Other Fixed Assets	200.000
Total For Budget Output	1,051,514.973
Wage Recurrent	0.000
Non Wage Recurrent	1,051,514.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,051,514.973
Wage Recurrent	0.000
Non Wage Recurrent	1,051,514.973
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:23 Physical Planning*Departments***Department:001 Land Use Planning and Development****Key Service Area:140037 Environment Conservation**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06311102 Degraded landscapes restored	
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits	
7,500 Tree Planted	Planted 1,195 trees; Nakawa-226, Lubaga-255, Makindye-173, Central-224; Kawempe-317
400 Trees maintained in the City	Inspected and assessed 400 trees for endangerment of the city infrastructure.
523 acres of Green spaces maintained	Completed 90% on Nakasero hill road, 60% on Soya Bunga, 30% on Binaisa road, 30% on Ternan road-Speke road Junction and 30% on Kampala road island adjacent to the Constitutional square Maintenance of the pilot park (Walufumbe wetland) previously restored as a biodiversity reservoir Routine removal of litter, rubbish and debris from grass, check for over grown grass, shrubs and trees, pruning (hedging, cutting back, dead heading), weeding and loosening the soil in the beds, grass, trees, edging of the grass, mulching, fumigation of insects, diseases and irrigation
8 Land scape sites beautified	Completed 50% land scape designs on Watoto urban park and Yusuf Lule road Conducted 1 training of landscape teams to equip them with necessary tools and equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
228004 Maintenance-Other Fixed Assets	4,948.000
Total For Budget Output	4,948.000
Wage Recurrent	0.000
Non Wage Recurrent	4,948.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 140043 Urban planning and Strategies**PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

3 KCCA properties recovered	Processes initiated through the KDLB to recover the encumbered properties.
Ground rent paid on 16 KCCA owned properties	Yet to receive the ground rent bill from the Uganda Land Commission and the Buganda Land Board for 16 plots

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas	
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits	
5 signages installed on KCCA properties	Initiated procurement for signage for 5 Properties.
Eco sensitive detailed plan developed	Prepared a draft detailed neighborhood plan (80%) for Munyonyo Lakefront, pending final approval.
15 Community engagements on land matters conducted	Community engagements on land matters were not conducted
50 KCCA land titles processed	No KCCA land titles processed
Updated inventory printed	Asset inventory for KCCA land reviewed and updated.
10 KCCA properties fenced	Fenced Dundu plot with 812 trees to prevent land encroachers
Kampala District Land Board facilitated	Held 5 meetings and payment of sitting ,transport and retainer allowances initiated and in process
30 land valuation reports prepared	Initiated 6 survey and 5 valuation reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,000.000
223001 Property Management Expenses	15,000.000
223002 Property Rates	154.400
225101 Consultancy Services	136,648.000
Total For Budget Output	153,802.400
Wage Recurrent	0.000
Non Wage Recurrent	153,802.400
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	158,750.400
Wage Recurrent	0.000
Non Wage Recurrent	158,750.400
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:003 Public Health and Environment****Key Service Area:140043 Urban planning and Strategies****PIAP Output: 06411103 Improved waste management in cities and Municipalities****Programme Intervention: 064111 Promote circular economy**

141,244 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division	<ul style="list-style-type: none"> -Payment for casuals for the month of July and August initiated 195 roads cleaned on a daily basis -KCCA collected and disposed off 16,338.1 tons of garbage and consumed 20,142 liters of fuel -13 door-to-door communication and sensitization exercises conducted -Conducted 14 mini and 9 community clean up exercises -38 formal engagements convened -Fuel issued to the 5 garbage vehicles -5 markets supervised -Collected 452 trips of faecal Sludge from various KCCA facilities such as schools, markets, Public toilets
Road cleaning casuals wages paid in Kampala Central Division	<ul style="list-style-type: none"> paid 1,205 road cleaning casuals wages for the month of July and August by 15th of the next month 50 Health workers trained on revised HIV prevention and treatment guidelines Trained 34 persons and 60 facilities were supervised Collected and delivered 86.04 tons of recyclable waste to respective destinations Collected and evacuated 23,662.8 tons of waste to the landfill Conducted 64 sensitization drives on solid waste management practices Conducted 13 clean ups exercises
PPEs for all casuals procured in Kampala Central Division	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631,753.887
Total For Budget Output	631,753.887
Wage Recurrent	0.000
Non Wage Recurrent	631,753.887
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	631,753.887
	Wage Recurrent	0.000
	Non Wage Recurrent	631,753.887
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:003 Public Health and Environment****Key Service Area:140043 Urban planning and Strategies****PIAP Output: 06411103 Improved waste management in cities and Municipalities****Programme Intervention: 064111 Promote circular economy**

Wages for road cleaning casuals in Kawempe Division paid.	NA
KCCA garbage in Kawempe Division trucks fueled and operational	Collected 7,770.4 tons of Garbage
Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,424.246
Total For Budget Output	432,424.246
Wage Recurrent	0.000
Non Wage Recurrent	432,424.246
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	432,424.246
Wage Recurrent	0.000
Non Wage Recurrent	432,424.246
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:43 Lubaga Division	
<i>Departments</i>	
Department:003 Public Health and Environment	
Key Service Area:140043 Urban planning and Strategies	
PIAP Output: 06411103 Improved waste management in cities and Municipalities	
Programme Intervention: 064111 Promote circular economy	
72000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	27,375 tons of garbage collected against atarget of 29,950.5 tons. Due to community clean-ups Fueled 5 KCCA garbage trucks with 22,841 liters. There were more trips done and community clean-ups that that required more fuel 57 Solid Waste Communication and Sensitization meetings conducted 456.8 tons of recyclables collected and transported to respective destinations 12 community clean up exercises conducted 392 sites inspected for compliance to the public health standards 11 Formal engagements convened with causals aimed at improving casual's welfare
PPEs for all casuals procured in Lubaga Division	Done through the contractors. The casual workers are under the two contracts for sacco
Road cleaning casuals wages paid in Lubaga Division	12 supervision reports of contractors to ensure the 62 roads are cleaned on a daily basis and 14 roads cleaned periodically. The roads are now under the two sacco as contractors and are paid based on the contract obligations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	343,568.182
Total For Budget Output	343,568.182
Wage Recurrent	0.000
Non Wage Recurrent	343,568.182
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	343,568.182
Wage Recurrent	0.000
Non Wage Recurrent	343,568.182

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
Vote Function:44 Makindye Division	
<i>Departments</i>	
Department:003 Public Health and Environment	
Key Service Area:140043 Urban planning and Strategies	
PIAP Output: 06411103 Improved waste management in cities and Municipalities	
Programme Intervention: 064111 Promote circular economy	
141244 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	Collected 3321 tons of garbage. 70 roads cleaned daily and 08 roads cleaned periodically. Conducted 14 community sensitization meetings on solid waste management. Conducted 30 community clean up exercises. Conducted 40 health facilities inspections. Conducted 22 formal engagements to improve casuals' welfare. Collected 7,020 tons of garbage using fuel for 5 garbage trucks. Conducted 14 meetings on separation of waste from the source. Conducted 18 school health safety inspections. Conducted 38 health facilities inspections. Conducted 52 eating places inspections. Conducted 367 Households health visits. Conducted 6 community health awareness sessions. Collected 7020 tons of garbage using fuel for 5 garbage trucks. 110 toilets were emptied (schools, health centers and markets). 10197 Households/ Commercial/institutions were sensitized on safe pit emptying.
694 Road cleaning casuals wages paid in Makindye Division	694 Road cleaning casuals' wages were paid through the contractors for the month of July 2025
PPE for all the 694 casuals in Makindye Division procured	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,439.210

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	363,439.210
	Wage Recurrent	0.000
	Non Wage Recurrent	363,439.210
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	363,439.210
	Wage Recurrent	0.000
	Non Wage Recurrent	363,439.210
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:003 Public Health and Environment****Key Service Area:140043 Urban planning and Strategies****PIAP Output: 06411103 Improved waste management in cities and Municipalities****Programme Intervention: 064111 Promote circular economy**

141,244 litres of fuel for KCCA Garbage Trucks paid Nakawa Division	- Procured and paid 21,863 liters of fuel for KCCA Garbage Trucks Nakawa Division
800 PPEs for all casuals procured in Nakawa Division	NIL
738 Road cleaning casuals wages paid in Nakawa Division	Processed and paid 100% wages for the road cleaning casuals in Nakawa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,446.121
Total For Budget Output	383,446.121
Wage Recurrent	0.000
Non Wage Recurrent	383,446.121
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	383,446.121

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 383,446.121
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:15 Gender, Community Services and Production***Departments***Department:002 Production and Marketing****Key Service Area:190001 Private sector coordination****PIAP Output: 07221101 Logistical centers and services established in strategic locations****Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade**

350 Groups mobilized and sensitized for registration as cooperatives/SACCOs	30 Groups mobilised and sensitised for registration as cooperatives / SACCOs 30 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives
200 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	50 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives. 140 Cooperatives /SACCOs inspected for compliance.
Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing	Conducted engagements to mobilise and sensitise communities on key government programs (PDM, Emyooga, GBV, UWER, YLP, etc) and gov't policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	4,979.500
Total For Budget Output	4,979.500
Wage Recurrent	0.000
Non Wage Recurrent	4,979.500
Arrears	0.000
AIA	0.000

Key Service Area:190015 Private Sector Development Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030602 Decentralized services for improved formalization of private sector	
Programme Intervention: 070306 Promote formalisation and business registration	
4 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).	Finalized the renovation of sanitation facilities at Wandegeya and Busega markets.
800 Vendor sensitization sessions conducted	Conducted 200 Vendor sensitisation sessions. Market Development Conducted 200 Vendor sensitisation sessions Inspected/ Supervised 24 Markets for compliance. Resolved 750 Vendor disputes/complaints. Conducted 1 training session for market staff to build capacity in market administration. Finalised the renovation of sanitation facilities at Wandegeya and Busega markets.
2 training sessions for market staff to build capacity in market administration conducted	Conducted 1 training sessions for market staff to build capacity in market administration
Quarterly Departmental performance reports prepared	Compiled Quarterly reports on fish data/statistics
Markets mobilization equipment procured (2 sets)	Activity to be undertaken in quarter 2
3,000 Vendor disputes/complaints resolved	Resolved 750 Vendor disputes/complaints
96 Market inspection/Supervision visits conducted	Inspected/ Supervised 24 Markets for compliance
50 Markets profiled	Activity to be undertaken in quarter 2
Protective gears procured (50 sets)	Activity to be undertaken in quarter 2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	3,431.242
225101 Consultancy Services	7,214.000
228001 Maintenance-Buildings and Structures	4,300.000
	14,945.242
Total For Budget Output	14,945.242
Wage Recurrent	0.000
Non Wage Recurrent	14,945.242
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:190038 Enterprise Training and Advisory Services

PIAP Output: 07030601 Uptake of business registration enhanced

Programme Intervention: 070306 Promote formalisation and business registration

560 Cooperatives /SACCOs inspected	30 Groups mobilised and sensitised for registration as cooperatives / SACCOs 30 Cooperatives/SACCOs recommended for registration with the Registrar of Cooperatives
350 Businesses mobilized, sensitized for formal registration with URSB	Recommended 87 Businesses mobilised, sensitised for formal registration with URSB
140 MSMEs linked to affordable finance	Recommended 48 MSMEs for affordable finance benefit.
Leaders and members of 210 Cooperatives/SACCOs trained	Trained 13 Leaders and members of 25 Cooperatives/ SACCOs.
210 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	Supported 13 Cooperatives/SACCOs to conduct Audit and Annual General meetings (AGMs) Trained 13 Leaders and members of 25 Cooperatives/ SACCOs.
350 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	mobilised, sensitised, and trained 83 Community groups and MSMEs to engage in enterprise development

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
<i>AIA</i>	0.000
Total For Department	19,924.742
Wage Recurrent	0.000
Non Wage Recurrent	19,924.742
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:09 Integrated Transport Infrastructure and Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:24 Engineering and Technical services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1658 Kampala City Roads Rehabilitation Project	
Key Service Area:260007 Road construction and upgrade	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24kms KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<p>Road construction and rehabilitation of 14.35 Km of roads works under GoU. was ongoing. Overall progress as of the end of Q1 stood at 65.70%, compared to the planned 50% progress as of the end of Q1. Progress for each road stood as follows; Bunyonyi Drive (0.9km-98%, Lower Konge Road (0.837km)-85, Kanyike Road (0.736km)-97%, State House Roads-91%, State House Roads-91%, Gabboggola Road (0.82km)-30%, Muwafu road (0.350km)-86%, Ismail Lane (0.406km)-100%, Kyebando Central Rd (0.54km)-60%, Nyanzi Road (0.63km)- 1%, Mukubira Road (0.896km)-43%, Ismail Road (1.360km)-98%, Kyebando Ring and Erisa (1.95km)-66%, Lubuga Ring Road (1.510km)-58%, & Mawanda Road (1.93km)-90%.Kisenyi Road (0.82km)-95%, & Sepiriya Mukasa road-45%.</p>
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24km of KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<p>Road improvement for 5 km of GOU-force account in-house road works was also ongoing. Progress on various roads as at end of Q1 stood as follows; Mabua road(600m)-100%, Clement hill road(650m)-100%, Katonga (300m)-98%, Kagera (320m)-100%, Dr William Kalema rd road(500m)-75%, Church road (600m)-100%, BukotoNtinda (100m)-100%, Kahinda (800m)-100%, Mbuya (390m)-100%, George kibowa road-95% and Maria Fischer road-98%.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<p>Road improvement works under the KCRRP project were ongoing. Progress under the various roads stood as follow; Luwafu Road - 2.43km-100%, Kabega Road 0.95km-100%, Old Mubende Road 2.10km-100%, Kigala Road 1.10km- 100%, Kayemba Road 1.30km-96.6%, .J10 Kivebulaya Junction-95.2%, .J12 Bulange Junction-90.5%, Wamala Road-4.40km-100%, .Muteesa 1 Road 2.02km-96.1%, Salaama Munyonyo road (8.1km)-41.15%, Kyebando 2 Road (1.8km)-76.70%, Kisaasi II road (2.14km)-11.97%, Sentema II Road-39.85%, Sentema I Road-91.60%, Mugema Road-93.60%, Masiro Road-70.10%, 6TH Street-58.60%, Suuna I Road-34.90%, 5th street -53%, 6th street -1.40%, 7th street-54.70%, Muzito road- 2.10km-77.60%, Suuna II Road-85%, Sir Apollo Kagwa Road-61.90% and 8th Street-66%.</p>
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<ul style="list-style-type: none"> Road improvement under the GKMA-UDP project was ongoing. Progress under the various roads stood as follows: Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km) stood at 1.4%, Ntake Rd / Roadmaster Rd (1.05km Single carriageway) stood at 2.5% and progress on Mukalazi, Muganzilwazza, and Katalemwa stood at 3% physical works progress, with drainage works and manhole construction ongoing
<p>Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established</p> <p>1 technical audit on road projects conducted</p>	<p>Road improvement under the GKMA-UDP project was ongoing. Progress under the various roads stood as follows: Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km) stood at 1.4%, Ntake Rd / Roadmaster Rd (1.05km Single carriageway) stood at 2.5% and progress on Mukalazi, Muganzilwazza, and Katalemwa stood at 3% physical works progress with drainage works and manhole construction ongoing</p>
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>Road Safety Unit at KCCA established</p>	<p>The road safety unit is undergoing establishment at the city hall's new building.</p>
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<p>Junction improvement and signalisation were ongoing on Katwe Junction, Kivebulaya Junction, and Bulange Junction under the KCRRP project. The progress of works on these junctions stood at 60% as of the end of Q1.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP</p>	<p>Road reconstruction and rehabilitation of 14.7km GOU roads by Dott services: commenced, and works are ongoing. Progress stood at 3% against the planned 13% at the end of Q1.</p>
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased</p> <p>24 Kms of roads improved under GOU-Kampala Road improvement rehabilitation</p>	<p>LOT 3: Reconstructed and upgraded 18.84 km of Roads, completed 3.10km constructed</p> <p>6TH Street ,Progress for 6TH Street Road stood at 58.6%</p> <p>Suuna I Road, Progress for Suuna I Road stood at 34.90%</p> <p>5th street 10% Progress for 5th street stood at 53%</p> <p>6th street 10% Progress for 6th street stood at .40%</p> <p>7th Street Progress for 7th Street stood at 54.7%</p> <p>Muzito road- 2.10km 60% complete.</p> <p>Progress for the Muzito road stood at 77.6%.</p> <p>Suuna II Road Progress for Suuna II Road stood at 85%</p> <p>Sir Apollo Kagwa Road Progress for Sir Apollo Kagwa Road stood at 61.90%</p> <p>8th Street ,Progress for 8th Street stood at 66%</p>
<p>Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed</p> <p>5-drainage blackspots & road crossings constructed (box culverts)</p> <p>4km-sLength of community drains constructed</p>	<p>Completion of 11 ongoing drainage channels & crossing from the previous FY is ongoing and at various stages. Progress for each project stood as follows: Kasenya Community Channel-100%, Kibuli Box Culvert-70%, Eliana and Nateete Box Culvert-100%, Soweto Box Culvert-63%, & Masanafu Kinoonya and Najja 2-100%.</p>
<p>Prog. Output 1.1.1. 2 .1: Urban infrastructure maintained</p> <p>-10kms-Kilometres of primary & secondary drainage channels maintained</p> <p>-25kms-Kilometres of community drains maintained</p> <p>-500 composite man hall covers Installed</p>	<p>Construction of 6.934 km of new multi-year drainage works with GOU funding commenced, and progress is as follows: Rehabilitation of Akii-Bua road and Uganda Club in and around State Lodge Nakasero in Central Division stood at 92%, Stone Pitching at Wakaliga Kivumbi Zone Drainage in Lubaga Division is ongoing, and progress is at 35%, improvement of Kikubamutwe Outflow Channels in Makindye was completed and improvement of Bunga Leisure Gardens in Makindye Division. Was completed.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter										
Project:1658 Kampala City Roads Rehabilitation Project											
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded											
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;											
<p>Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened</p> <p>Constructed 3 km of NMT constructed along wampewo Avenue to New vision.</p>	<p>Constructed 3 km of NMT along Wampewo Avenue to New Vision.NMT roads are the first COO with Dott under implementation</p>										
<p>4 stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city</p>	<p>Conducted one stakeholder engagement aimed at sensitising of public on infrastructure development requirements in the city during the RAP</p>										
<p>Reviewed 850 building plans application for approval</p>	<p>Building Control has been enforced throughout the quarter. Conducted 8 Building Committee meetings., Conducted 28 Building Committee site visits Conducted, 256 site inspections were undertaken in the five divisions [84 Nakawa, 60 -Central, 43 -Kawempe, 38 -Makindye, & 31 -Lubaga], 294 building permit applications and 25 Occupation permit applications were handled, in addition, 145 stop order notices were issued, 313 Complaints were resolved, and 37 building inspections for occupied buildings were undertaken.</p>										
<p>Output 1.1.2.1 Capacity of existing Roads in Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road , Lubaga-Nabunya Junction, Bulange Junction,)</p>	<p>40% work has been completed on road construction in the Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road, Lubaga-Nabunya Junction, Bulange Junction)</p>										
<p>Reconstruction and upgrading of 5.42km of Roads completed Lot 5</p>	<p>Lot 5: Reconstructed and upgraded 5.42km of Roads, completed as below; The average completion of Lot 5 is 20% progress</p> <table border="0"> <tr> <td>Sentema II Road</td> <td>Progress for Sentema II Road stood at 39.85%</td> </tr> <tr> <td>Sentema I Road</td> <td>Progress for Sentema I Road stood at 91.60%</td> </tr> <tr> <td>Mugema Road</td> <td>Progress for Mugema Road stood at 93.60%</td> </tr> <tr> <td>Masiro Road</td> <td>Progress for Masiro Road stood at 70.10%</td> </tr> <tr> <td>Q1.</td> <td>70.10%</td> </tr> </table>	Sentema II Road	Progress for Sentema II Road stood at 39.85%	Sentema I Road	Progress for Sentema I Road stood at 91.60%	Mugema Road	Progress for Mugema Road stood at 93.60%	Masiro Road	Progress for Masiro Road stood at 70.10%	Q1.	70.10%
Sentema II Road	Progress for Sentema II Road stood at 39.85%										
Sentema I Road	Progress for Sentema I Road stood at 91.60%										
Mugema Road	Progress for Mugema Road stood at 93.60%										
Masiro Road	Progress for Masiro Road stood at 70.10%										
Q1.	70.10%										
<p>Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased (24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP)</p> <p>-3.03 km of Mpererwe-Kiteezi reconstructed lot 6</p>	<p>Resettlement action plan on the construction of 3.03 km of Mpererwe-Kiteezi reconstructed lot 6is being finalised.</p>										

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
0.93 KM of Gogoonya Bypass Lot 1 constructed	<p>Roads and junctions under Lot 1 KCRRP upgraded and reconstructed, Lot 14.3 km of 7 roads and 2 junctions upgraded and reconstructed under the KCRRP project, as detailed below: Overall Q1 progress 5% progress attained.</p> <p>A.Luwafu Road - 2.43km 100% Completed 100% B.Kabega Road - 0.95km 100% complete Completed 100% Old Mubende Road - 2.10km 100% Completed D.Kigala Road - 1.10km 100% Completed E.Kayemba Road - 1.30km Progress for Kayemba Road stood at 96.60% Kivebulaya Junction 100% completed Progress for Kivebulaya junction stood at 95.20% 12 Bulange Junction 80% completed. Progress for Bulange junction stood at 90.50% Wamala Road- 4.40km 100% completed Muteesa 1 Road - 2.02km 100% completed. Progress for Wamala Road stood at 96.10%</p>
under took Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 1 & 2 Roads) for Package 1	<p>Completed 10% of Consultancy services for carrying out construction supervision and contract administration undertaken KCRRP-package one Completed 5 % of Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 3,4 & 5 Roads) for Package 2, undertaken</p>
'Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken	<p>Completed 10% of the Consultancy services of the design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken</p>
Urban Road Design Manual and Guidelines developed	Initiated the development of the Urban Road Design Manual Guidelines.
Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) developed	The development of the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) in conjunction with the Ministry of Works is ongoing.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
6.28Kms of new roads upgraded/Reconstructed (inhouse);Balintuma (1.8km), Fort (0.25km), Nsalo 2(0.48km), Kyadondo 2(0.95km), Luthuri avenue (0.04km), Moyo close (0.2km), Roko Spencon 1km, William Kalema 0.6km, Maria Fisher 0.6km	Road improvement for 5 km of GOU-force account in-house road works was also ongoing. Progress on various roads as at end of Q1 stood as follows; Mabua road(600m)-100%, Clement hill road(650m)-100%, Katonga (300m)-98%, Kagera (320m)-100%, Dr William Kalema rd road(500m)-75%, Church road (600m)-100%, Bukoto Ntinda (100m)-100%, Kahinda (800m)-100%, Mbuya (390m)-100%, George kibowa road-95% and Maria Fischer road-98%.
Conducted Roads Design ,Transport studies and Roads construction supervision of 45kms .	Started on the evaluation of the detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) was started.
Roads and drainage concrete products-215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts manufactured	Manufactured 6670 Roads and drainage concrete products, and paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts.
2km of walkways constructed in CBD	Constructed 0.62km of walkways in the CBD
Constructed 17 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).	Constructed 8 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).
66 Junctions routinely maintained	Conducted service maintenance of 66 Junctions routinely.
180 sites with road markings done	Conducted painting for 45 sites with road markings.
75 street lighting on new roads under GOU Development installed	Installed 75 street lights on new roads under GOU Development.
1200 street lighting on new roads under KCRRP funding installed	Installed 200 street lights on new roads under KCRRP funding.
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened Conducted 15 Environment Impact Assessments for roads and waster development infrastructure projects.	Conducted three Environmental Impact Assessments for roads and waste development infrastructure projects.
Building construction site Inspections conducted -Average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection (in days)	Achieved an average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection.
Building Permits issued 500 No. of Building Permits issued Average of 28 days taken to review Building Permit applications & issue Building Permits from the application date (in days)	Achieved a 28-day average taken to review Building Permit applications & issue Building Permits from the application date.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Occupation Permits issued -320 Occupation Permits issued -Average of 24 days taken to review Occupation Permit applications & issue Occupation Permits from the application date	Issued 104 Occupation Permits. Issued and reviewed the occupation permit application within 24 hours of the application date.
Building Committee meetings held -36 Building Committee meetings held	Held three Building Committee meetings
Stakeholders sensitized on the requirements for lawful and safe building operations in the city -5 stakeholder sensitization clinics held -2 staff capacity improvement trainings conducted	Conducted one Sensitisation on the requirements for lawful and safe building operations in the city
Building Permits processed for KCCA Building Infrastructure projects -Average of 45 days taken to prepare building designs & plans for KCCA buildings	Achieved an average of 35 days to prepare building designs & plans for KCCA buildings
KCCA Building Infrastructure projects supervised & Buildings constructed/renovated -10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	Ensured that 10% of KCCA Building Infrastructure projects have the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical Engineer).
Occupation Permits processed for KCCA buildings -Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Processed 144 submitted Occupation Permit applications following the completion date of the building construction in 20 days
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened -5,000 trees planted along transport corridors in the city	Planted 1250 trees along transport corridors in the city
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened E-mobility policy approved	Initiated the development of the E-mobility policy, approved
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened -30 Electric Vehicle charging points established by the private sector with support from KCCA	Supported 30 Electric Vehicle charging points established by the private sector.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened 2% of Hybrid/Electric vehicles in KCCA fleet	No procurement of Hybrid/Electric vehicles in the KCCA fleet activity is not funded.
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -3 environmental & Gender compliance Audits undertaken	Conducted one environmental & Gender compliance audit.
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Conducted one Environmental & Gender awareness training for Staff and Stakeholders
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	Maintained 831.02 km of paved roads under KCCA.
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	Conducted maintenance of 1,272.982 of unpaved roads under KCCA
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Maintained -7,058 Street lights and traffic junctions and lights.
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the Road Crash Database System in the City	Operationalisation of the Road Crash Database System in the City is to be in quarter two.
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	Initiated the Motor vehicle registration and road safety systems development
Output 2.1.1.3 Mechanical engineering services strengthened 330 vehicles and road equipment repaired/maintained	Serviced and maintained, and repaired 330 vehicles and road equipment.
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Initiated procurement of 5 road equipment procurements under GKMA
Output 2.1.1.3 Mechanical engineering services strengthened 5 New field supervision/service vehicles procured	No procurement of 5 New field supervision/service vehicles the activity is not funded.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	Repaired and serviced 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)
Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded -KCCA mechanical Yard upgraded	Procurement of the KCCA Mechanical workshops, construction works is in going
Output 1.2.1.1 Road Transport Safety Enhanced 382 Fatalities on City Road	No statistics were registered in the quarter.
Output 1.2.1.1 Road Transport Safety Enhanced 4 road safety Audits/ Inspections conducted	Improved compliance monitoring on community road safety issues, like dust suppression. Successfully engaged a contractor to deploy 50 water sprinklers and distribute PPE to 100 workers, 30 dust suppression mechanisms provided. Installed 11 additional sprinklers and distributed PPE
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313131 Roads and Bridges - Improvement	18,444,916.359
Total For Budget Output	18,444,916.359
GoU Development	18,444,916.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	18,444,916.359
GoU Development	18,444,916.359
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation and Housing	
Vote Function:23 Physical Planning	
<i>Departments</i>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Land Use Planning and Development	
Key Service Area:280003 Develop and Implement Physical Development Plans	
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented	
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan	
200 Road signages installed	Initiated procurement for the contract for the manufacture and Installation of Road Signage
2 Software applications maintained (GIS and Survey software)	Prepared and Disseminated 269 Maps; 214 were for internal Clients and 55 were for external clients Updated 771 properties on the system and allocated 155 new house numbers on clients Developed 1 new app and updated 2 Applications to support decision-making and solve real-time problems Named 8 new roads, which included Ohoora Road, Kyazike Pricilla Close, Kasule Muhammad Road, Turker Dungu Road, Jimmy M. Kyeyune Close, Alex Kafureka Close, Kawaala Heights Road and Tom Mubiru Close Initiated a contract for the procurement of the service provider for the GIS Software maintenance.
Compliance to physical planning frameworks (860 Enforcement notices concluded)	Issued 246 enforcement notices out of 278 notices that were approved by PPC. Received 379 development applications and dispatched 130 letters after approval of PPC minutes Received, reviewed and processed 32 application files for PPC Decision. Out of these applications; 24 were approved, 6 were deferred and 2 were rejected Inspected 278 buildings and construction sites for compliance; Makindye – 132, Kawempe - 47, Nakawa- 45, Lubaga – 41, and Central -13 Inspected 31 schools which is 90% within an average of 10 days as follows; Lubaga – 14, Central -11 Makindye – 4, Nakawa - 3 Received, reviewed and processed 32 application files for PPC Decision. Out of these applications; 24 were approved, 6 were deferred and 2 were rejected Received 379 development applications and processed 16 within 30 days

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	900.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	8,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Land Administration and Surveys**Key Service Area:280006 Land Use Compliance****PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

25 Approvals/Defferals issued out 40 Extensions/Renewals issued out 10 SubDivisions made on Govt Land	4 Approvals of Leasehold Grant Issued Out 7 approval of Extensions were Issued Out and I was Differed for appearance to the Board 1 Approval of Subdivision was Issued Out
10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out	2 Approval of Variation of Lease were issued out and 1 was Differed 9 Approvals conversion of Leasehold into freehold were Issued Out
40 cases handled 15 Court cases decided in favor of the board (KDLB)	No court cases handled this quarter.
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance, Transport, Retainer)	3 Court cases were decided in favor and 2 Court cases were decided against the Board (KDLB) 7 KDLB board members were facilitated (allowance, Sitting allowance, Transport, Retainer)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
223001 Property Management Expenses	250.000
Total For Budget Output	250.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**Vote Function:03 Education and Social Services***Departments***Department:007 Education Services****Key Service Area:000035 Library Services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed	NA
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported	NA
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services	3,176 (2,298 males & 878 females) had utilized the Library services
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 4,000 information resources procured	NA
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	NA
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
221007 Books, Periodicals & Newspapers	36,129.600
Total For Budget Output	36,129.600
Wage Recurrent	0.000
Non Wage Recurrent	36,129.600
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320157 Primary Education Services	
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City	-Developed the KCCA DEMIS licensing and registration application of which the User acceptance testing a test was done -A Concept note for CPDs programs for teachers, Head teachers and DESS Inspectors was prepared -Administered Mock Examinations across 459 seating centers on 18th -19th August 2025 -A total of 31,755 candidates in KCCA schools were registered -4 school visits were carried out to identify learners with special needs -124 (85 Boys and 39 Girls) children with SNE were assessed of which 85 of them were PLE candidates. -2 partnership meetings were held with various partners; UNHCR, NRC and USDC -Salaries for 1,263 primary school teachers were paid for three months

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode	NA
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term	
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA	NA
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City	NA
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels	
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	
Learners in 200 schools supported to participate in ball games, athletics and scouting	Supported the KCCA primary school teams of Volleyball, Football, wood ball and netball to participate in the National Championship for primary school Ball games held in Yumbe from 23rd August – 5th September 2025 and KCCA team finished with silverware in wood ball and bronze in Boys Supported 2 community sports activities including the Rotary corporate 5 aside football tournament and Mengo SS run. 60 KCCA staff took part in the activities. 64 schools were inspected for the implementation of Physical Education (PE) and Sports. 125 games teachers were trained in modern skills supported by schools in preparation for the National Primary Schools ball games program.
SNE and KCCA Inclusive Assessment Centre activities conducted	-4 school visits were carried out to identify learners with special needs
Salaries for 1,370 primary school teachers paid	-Salaries for 1,263 primary school teachers were paid
Mock examinations administered in 450 seating centers	-Administered Mock Examinations across 459 seating centers on 18th -19th August 2025

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels	
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	
Strategic Output 1.1.1.3.1: Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	Inspected and supported 18 school libraries Inspected 5 schools that will benefit from the facility improvement project by TECNO Uganda; the donation will include setting up 6 aside football pitches in five schools of Kampala; Ntinda school for the deaf, Mutundwe Cu p/s, KCCA Kamwokya P/s, St Paul Nsambya P/s and Makerere University P/s inspected 64 schools for implementation of Physical Education (PE) and Sports Prepared a concept note for CPDs programs for teachers, Head teachers and DESS Inspectors
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 150 learners with Special Needs identified	Visited 4 schools to identify learners with special needs
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 600 teachers trained on Special Needs	NA
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 206 candidate with SNE assessed and supported to undertake PLE	NA
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 102 schools monitored	NA
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 25 SNE Officers and Inspectors provided with specialized training	NA
Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools implementing school feeding programs	NA
Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools provided with guidance and counselling and other support services	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools implementing the National Strategy on elimination of violence	NA
Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy 79 KCCA Primary schools fully operationalizing the Digital TELA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,026,477.327
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	21,290.000
221009 Welfare and Entertainment	11,504.310
227001 Travel inland	189,403.000
263308 Sector Conditional Grant (Non-Wage)	304,712.777
273105 Gratuity	254,751.405
Total For Budget Output	2,828,138.819
Wage Recurrent	2,026,477.327
Non Wage Recurrent	801,661.492
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320159 Secondary Education Services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

USE capitation grant disbursed to 10 government-grant-aided secondary schools	Processed USE the capitation grant transfers to 10 government-grant-aided secondary schools
Salaries for 1,480 secondary school teachers paid	Processed Secondary teachers' payrolls and salaries for 1480 teachers. for July, August and September 2025.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	9,374,961.288
263308 Sector Conditional Grant (Non-Wage)	793,113.313
Total For Budget Output	10,168,074.601
Wage Recurrent	9,374,961.288
Non Wage Recurrent	793,113.313
Arrears	0.000
AIA	0.000

Key Service Area:320160 Tertiary Education Services

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

Capitation grant for Uganda Society for the Deaf VTC disbursed	Processes the Capitation grant transfers for Uganda Society for the Deaf VTC disbursed
Salaries for 307 tertiary institutions instructors paid	Processed payrolls for tertiary institutions for July, August, and September 2025 for 307 teachers.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	722,930.568
Total For Budget Output	722,930.568
Wage Recurrent	722,930.568
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320167 Primary Teachers Colleges

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

UPPET grant disbursed to Kibuli PTC	Processed transfer of UPPET grant disbursed to Kibuli PTC
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320204 Education Infrastructure Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 4 Primary schools rehabilitated, renovated and expanded	-2 schools' infrastructure facilities of; Nakivubo Settlement PS, and Kisaasi PS were assessed for emergency repairs and maintenance works	
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City	NA	
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	NA	
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured	NA	
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/ renovated/ expanded	NA	
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	NA	
Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed -1 existing USE school rehabilitated	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed -139 Secondary school inspected per term	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,755,273.588
	Wage Recurrent	12,124,369.183
	Non Wage Recurrent	1,630,904.405
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Social Services		
Key Service Area:320038 Sports Development and Oversight		
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
KCCA Foot ball Club activities supported	- Completed 80% construction works for phase II at the MTN Omondi stadium Lugogo	
Koha Integrated Library System maintained	-50 Bibliographic records of the information resources were uploaded on the Koha System -Prepared the Terms of Reference for upgrading of the Koha Integrated Library System	
Annual Subscription fee to access 51 E-library resources/database paid	NA	
School Libraries in 79 City primary schools inspected	Inspected and supported 18 school libraries	
20 School libraries maintained	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12611401 Enhanced Professional sports and participation**Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	-Supported the KCCA primary school teams of Volleyball, Football, wood ball and netball to participate in the National Championship for primary school Ball games held in Yumbe from 23rd August – 5th September 2025 and KCCA team finished with silverware in wood ball and bronze in Boys
Medical insurance services for 5 KCCA professional club players Procured	NA
Community sports programs such as the Para sports gala, Division level competitions Supported	-Supported 2 community sports activities including the Rotary corporate 5 aside football tournament and Mengo SS run. 60 KCCA staff took part in the activities
KCCA Inter-directorate games for staff organized	NA
KCCA staff supported to participate in EALASCA Games	NA
1,000 Library and information resources procured	-Five (5) routine Library and Information Services were maintained and provided to the community -150 Bibliographic records of the information resources were uploaded on the Koha System
DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported	NA
School library Development Policy formulated and implemented	NA
40% Kampala library services digitized	NA
2 reading tents to support community reading programs procured	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
221001 Advertising and Public Relations	206,434.535
221009 Welfare and Entertainment	28,097.000
263309 Support Services Conditional Grant (Non-Wage)	271,715.588
Total For Budget Output	1,006,247.123
Wage Recurrent	0.000
Non Wage Recurrent	1,006,247.123
Arrears	0.000
AIA	0.000

Key Service Area:320110 Sports and recreational services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12612101 Improved recreation and sports infrastructure for sports		
Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON		
4 sports and recreation infrastructure in schools and communities rehabilitated (Kisasi, Kitebi, Kitante and Nakasero)	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,006,247.123
	Wage Recurrent	0.000
	Non Wage Recurrent	1,006,247.123
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:14 Public Health and Environment		
<i>Departments</i>		
Department:001 Medical Services		
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
6 EPI cold chain equipments maintained across all Divisions	63 EPI static sites with updated Expanded Program on Immunisation (EPI) Micro Plans. Trained and supported 63 facilities to develop the EPI Micro plan.	
100 immunization outreaches conducted in highly burdened communities.	Conducted 25 immunisation outreaches in highly burdened communities	
400 health workers trained in Immunization in Practice guidelines	73 Health Workers Trained in Immunisation in Practice Guidelines	
234 EPI static sites with updated Expanded Program on Immunization (EPI) Micro Plans	Updated and expanded 58 EPI static sites with Program on Immunisation (EPI) Micro Plans	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
77,400 children under one year of age vaccinated with the third dose of pentavalent vaccine through immunization outreaches and routine	Immunized 13,774 children under the age of one year with pentavalent vaccine in Kampala at the 138 static immunization sites ,3837 children in KCCA directly managed health facilities . This was below target of 19350.
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	Conducted 25 immunisation outreaches. 250 Children (under one year) were immunised during the regular Integrated Child Health Days and any other supplemental immunisation activities.
Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased	30 health practitioners trained on maternal and child health services provision, 62 health Practitioners trained on PPH Management
Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened	15 assessments were conducted across 15 health facilities(Govt and Private) in Kampala. The facilities covered included: Kawaala HC III, Kitebi HC III, Komamboga HC IV, Kisenyi HC IV, Kisugu HC III, Kiswa HC III, Bukoto HC III, Kibuli Muslim Hospital, St. Francis Hospital Nsambya, Mengo Hospital, Rubaga Hospital 2 outreaches were executed one with Naguru Hospital where 207 children below 5years were served and in Central Division) were 500 participants received nutrition education, 147 adults received nutrition status assessment, and 18 children received nutrition status assessment. 300 school administrators and school heads were engaged on critical nutrition standards
Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Updated and expanded 58 EPI static sites with Program on Immunisation (EPI) Micro Plans.
Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages	Conducted 125 outreaches
Strategic Output 3.1.1.1.2: Health/ WASH-related legislation strengthened	Conducted 139 inspections on the premises of public health importance for compliance with public health standards.
Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved	Trained 50 Health workers on revised HIV prevention and treatment guidelines
Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved.	Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level) 400 people screened for TB during the CAST campaign. 100 people screened for TB during the CAST campaign

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12121401 Adolescent and youth friendly health services promoted**Programme Intervention: 121214 Improve Adolescent and Youth health**

Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided	Provided 28% of Curative, palliative, rehabilitative and geriatric care services (Primary, secondary & tertiary care) in health facilities.
Strategic Output 3.1.5.1.1: Public sanitation facilities constructed	2 Cold Chain Equipment in Kiswa and Bukoto Health Centres in Nakawa Division maintained Continuous maintenance of Cold chain equipment across the static EPI sites
Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions	Prepared BoQs for the Construction of two inclusive sanitation facilities at health care facilities
Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted	Conducted two awareness creation campaigns on handwashing
Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed	A total of 543 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320059 Emergency Care Services**PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control****Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.**

5,200 referrals initiated and completed with feedback status response	610 clients were referred out accounting for 8% of all the admissions
Disease surveillance and active search in 500 high volume health facilities undertaken	Covered 280 selected high volume health facilities in Kampala during the active case search exercise

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Referrals and Evacuation services provided to 7,000 clients	Provided referrals and evacuation services to 1002 clients as follows; 264 were from Kisenyi H/C IV, 219 from Kitebi H/C III, 192 from Kawaala H/C IV, 121 from Komamboga H/C III, 80 from Kisugu H/C III, 9 from Kiswa HC III, 26 from China Uganda Friendship Hospital- Naguru and 91 from the community 80% of referral evacuations in Kampala city were destined to Kawempe National Referral Hospital followed by China Uganda Friendship Hospital- Naguru (12%). Other referral destinations were Kawaala H/C IV (2%); Kisenyi H/C IV (4.6%); Kiruddu NRH (1.37%) and Mulago National Referral Hospital.
500 Health Workers trained on Public health emergencies.	Conducted a training for 20 health workers on new IPC guidelines with support from MoH and Baylor Uganda
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	Handled 1786 calls by medical emergency Call and dispatch center

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320064 Health Information Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

500 health facilities covered during the targeted HMIS focused mentorship sessions	136 Health facilities were mentored on HMIS-focused mentorship
DHIS2 training conducted for 160 health workers from 80 high volume health facilities	40 Health workers from 20 Health facilities are attending the DHIS2 training Attended the DHIS2 trainings. 25 Health workers from the 8 KCCA directly managed health facilities attended the DHIS2.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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		16,020.000
	Total For Budget Output	16,020.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,020.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320073 Nutrition Health Services**PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

40 Food Demonstrations at Health Facilities and Communities conducted	Conducted 2128 Food handlers and eateries certification inspections
40 Nutrition and Health Management training sessions for Health workers conducted	Conducted two Nutrition and Health Management training sessions.
60 Nutrition Status Assessments conducted	Conducted 15 Nutrition Status Assessment sessions for government-aided schools
200 schools inspected on nutrition management compliance	Inspected 25 schools on Nutrition Management Compliance
800 schools covered during the sensitization engagements	Conducted 25 sensitisation sessions in schools on nutrition.

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

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted****Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

240 community clean up exercises conducted	Conducted 59 clean-up exercises across all divisions
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted	
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
90% of client requests linked to FSM providers	Faecal sludge trips: 185
500,000 persons accessing the free public toilet facilities in Kampala	452 trips of Faecal Sludge were collected from various KCCA facilities such as schools, markets, Public toilets and Health Centres. etc 22 public toilets routinely cleaned 22 public toilets cleaned 22 public toilets cleaned
Annual Weyonje Division Challenge conducted	Activity planned for quarter three
4,800 trips of Faecal Sludge from KCCA Sanitation facilities (schools, health centres and markets) and dumped at the NWSC Sewage treatment Plant	Dumped 148 trips at NWSC treatment plants
66,600 households visited during Door-to-door sensitizations at community level	Sensitized 3,503 households during the door to door activities by scouts, CATs and VHTs•
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.	
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	
14 public toilets renovated	Renovated 2 public toilets at new taxi park 2 and Nateete market 1
4 toilets renovated in schools	Renovated 1 toilet at Nakasero Primary school
Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities	Minor plumbing repairs were done on 319 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centers. Serviced 543 hand wash facilities in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III Repaired 81 pipe bursts mainly in Kiswa health center III, Kisenyi health center IV, Kitebi health center, Kisugu health center, Komamboga health center, new taxi park public toilets, and city square public toilet. Unclogged 402 blocked taps, un-functional ball valves, and 39 urinal traps
22 public toilets routinely cleaned	Conducted routine cleaning in 22 public toilets
27 public toilets newly construction at Division level	Constructed a toilet facility at City Square, 9 stance public water borne toilet in Nakawa, modern (SHE) ladies public toilet in Central, modern 9 stance public water borne toilet in Kawempe ,and Lagos - 6no. stance, 3no. shower for ladies, 4no. stance with urinal and 3no. Showers for gents and 2 PWD in Nakawa
28 new toilets constructed in schools	Constructed Girls' stance toilet (6 stances, 1 shower, 1 PWD, 1 Incinerator) at Muslim Girls School

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.**Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition**

2000 pieces of Nutrition and WASH collaborative messages disseminated	Disseminated 500 pieces of Nutrition and WASH collaborative messages
4 tailored Nutrition Management trainings conducted for WASH/Sanitation officers	Conducted an integrated medical camp at Kamwokya in Central Division for 2 days where 500 participants received nutrition education, 147 adults and 18 children received nutrition status assessment

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

780 individual or group health education sessions/visits conducted	Conducted 131 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city.
4 Public Awareness and Education Campaigns conducted	Conducted a community engagement at Busega market where 300 mothers, vendors and community members were engaged. The campaign raised public awareness on the value of vegetable consumption by promoting affordability, accessibility, and practical knowledge on their use.
24,000 Food handlers and eateries certified	Issued certificates to 2,077 people (Central-425; Kawempe-150; Lubaga-134; Makindye-849; Nakawa-519) after medical examination
6,500 Public health inspection sessions conducted	A total of 414 inspections were undertaken in the city in a bid to improve efficiency in garbage collection and accountability A total of 91 milk facilities and 100 meat facilities were inspected across the entire city.
100% completion of KCCA Health education & promotion strategy	Completed 20% of KCCA Health education & promotion strategy

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.**Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

100 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence	Serviced 543 hand wash facilities in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, and Komamboga H/C III A total of 898 trips were emptied from 5 divisions; 161 in Kawempe, 118 in Makindye, 143 in Nakawa, 148 in Central, and 328 in Lubaga Division
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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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services**PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1,800 dogs put to sleep	Activity for animal Euthanisation is planned for quarter two.
20,000 people screened for TB during cast campaign	Screened 17117 individuals for TB and 127 TB patients were confirmed with TB, including 3 MDR TB cases.
4 Animal Euthanization activities conducted in support of stray dog management and population control in the city	Procurement of input for the Animal Euthanisation has been conducted
5,000 rabies vaccinations undertaken	USPCA utilized 200 doses of rabies donated to them by KCCA acquired from MAAIF.
1,000 Health workers trained on Integrated Health Management	Trained 244 Health workers in Integrated Health Management
1,000 health workers trained on revised HIV prevention and treatment guidelines	Trained 50 Health workers on revised HIV prevention and treatment guidelines
Tailored health messages developed and disseminated	Developed and disseminated twelve tailored health messages mobilising for clean-ups
Key medical equipments in 7 KCCA HF's repaired and maintained	maintained and repaired key medical equipment in 7 KCCA health facilities.
600 Health workers trained in TB Management	Trained 30 people on screening for TB during the CAST campaign
3000 pregnant women attending their 1st ANC visit receiving LLINs	461 Pregnant women received LLINs
Salaries for 401 health workers paid	Processed payrolls and payments for 401 health workers for July, August and September 2025.
PPE equipment procured for 401 health workers	Initiated procurement of equipment for 200 health workers
720,000 persons accessing HIV Testing Services (HTS) in Kampala	14,741 persons received HTS (HIV Testing Services) from both the facility and the community 318 Health workers trained on revised HIV prevention and treatment guidelines
Utilities (Water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities	Processed payment invoices for the Utilities (Water and Electricity) bills for directly managed health facilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

100% of KCCA directly managed health facilities with at least 95% availability of 41 basket of EMHS	Achieved 100% of KCCA health facilities with atleast 95% availability of 41 baskets of EMHS
24 DPHE coordination and planning engagements conducted	Conducted 7 DPHE coordination and planning meetings
8 Health effects Air quality awareness campaigns conducted	Conducted 2 Air quality awareness campaigns
48 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	Convened 16 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings,

PIAP Output: 12312110 Health facilities geodatabases Developed and updated**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

1,600 Health facilities (both public and private) support supervised across all divisions of Kampala	Supported 205 health facilities
1600 Health facilities in Kampala with Geo Coordinates Captured and Updated	Updated geo-coordinates for the 400 health facilities in Kampala.

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

420,000 kgs of Medical waste collected from the 7 KCCA directly managed facilities	A total of 28,424 kilograms of Medical waste was collected from the KCCA directly managed health facilities
Office imprest provided to the 7 KCCA directly managed health facilities	Processed Office imprest provided for the 7 KCCA health facilities
Renovation and basic repairs on health infrastructure across 5 KCCA Health Facilities undertaken	Conducted Renovations and minor infrastructural works in 7 KCCA health facilities
1,600 Health facilities (both public and private) support supervised across all divisions of Kampala	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,314,931.144
223005 Electricity	22,500.000
224001 Medical Supplies and Services	5,433.000
Total For Budget Output	2,342,864.144
Wage Recurrent	2,314,931.144

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 27,933.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320181 Community Health Promotion,and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

520 WASH related enforcement operations conducted	Conducted a WASH workshop under the theme “The WASH Humanitarian-Development-Peace Nexus and Systems Strengthening: Sustainable WASH Services in Refugee-Hosting Contexts” from 30th June to 4th July 2025 at Golden Tulip where KCCA showcased Citywide Inclusive Sanitation (CWIS) interventions in refugee-hosting areas, particularly in Kisenyi Ward, Central Division
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	6,000.000
225101 Consultancy Services	753.943
Total For Budget Output	6,753.943
Wage Recurrent	0.000
Non Wage Recurrent	6,753.943
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,365,638.087
Wage Recurrent	2,314,931.144
Non Wage Recurrent	50,706.943
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:15 Gender, Community Services and Production*Departments***Department:002 Gender and Community Services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320142 Enhance Women participation in development	
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	
16 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported (4 per quarter) 1200 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes	Trained 108 Vulnerable groups (Youth, Women, PWDs, Refugees) including survivors of VAC and GBV trained/skilled for economic empowerment. Training was undertaken on mushroom growing in Nakawa Division.
6 youth and 6 women council meetings supported 20 Executive Committee meetings 500 youths and women participate in leadership training 200 urban refugees and host communities participate in decision making process	Conducted 11 meetings at Authority level
50 youths engage in public procurement of goods and services Women and youth days celebrated	Facilitated the Women's and youth to attend the youth days celebration.
Approved copy of KCCA Gender policy Conduct 10 Gender awareness sessions conducted	Initiated the development of the KCCA Gender policy Facilitated the 125 youth to attend the youth day celebrations
Prog. Output 5.1.2.1.1: Women participation in development processes increased	Supported 653 Vulnerable persons in livelihood and empowerment programmes (Urban refugees 247, Youth 187, Women 187, Youth 22 (12F 10M), PWD 5, Older Persons 5) 4,609 (Youths 1,897, women 1,941, Older persons 260, PWDs 182, Refugees 329)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	29,119.586
227001 Travel inland	800.000
Total For Budget Output	29,919.586
Wage Recurrent	0.000
Non Wage Recurrent	29,919.586

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Key Service Area:320144 Labour Arbitration**PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend****Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

3,000 Employers provided with Technical Advice/ Labour Clinics	279 workplaces inspected and 2,630 employers were provided with technical labour advice
4000 employees sensitised to increase compliance to labour laws in the city	2,142 (1531M 611F) sensitized to increase compliance to labour laws in the City
200 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	Inspected 79 work places in a bid to increase compliance with labour laws, Policies, Guidelines and standards in the division

PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened**Programme Intervention: 120401 Strengthen compliance with labour standards and rights**

50 Graduates Supported on City Graduate skilling Program	
50 Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships 93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities
2000 Labour disputes and Complaints settled 1000 Case Files Procured	802 labour disputes registered and 200 disputes settled
2 Capacity building Trainings Conducted	4 trainings attended ((inhouse an partnership)
500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities
2 labour day celebrations undertaken	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

836 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	652 job seekers registered 343 youth trained in ICT, 542 in life skills, 284 in entrepreneurship, and 417 received career guidance 26 employers engaged for job placement and 41 job seekers successfully placed in employment. 319 partners mobilized for partnerships 93 youth trained in vocational skills, and 74 linked to employment or apprenticeship opportunities
360 Business owners provided business Development Services	
10 assorted experiential learning Tools and Equipment acquired	NA
1200 Labour disputes reported and resolved 600 Accident claims and computed 400 workplace accidents claims cleared 2,000 mediation meetings held to ensure harmony at City workplaces	802 labour disputes registered and 200 disputes settled 313 mediation cases concluded while 128 accident claims computed and 88 cleared 79 workplaces inspected and 1,217 employers provided with technical labour advice 1,144 employees sensitized on labour rights and compliance.

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	2,930.000
Total For Budget Output	2,930.000
Wage Recurrent	0.000
Non Wage Recurrent	2,930.000
Arrears	0.000
AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

1000 youths access youth venture capital fund and cente loan Gender disaggregated collected	UGX 270,000 recovered under the Youth Livelihood Programme (YLP). 21 Youth recommended to access the Youth Loan from Centenary bank(F08, M13)
11 Child care institutions inspected and support supervised. Child related laws and policies disseminated.	Activity to be undertaken in quarter 2
30 SEGOP projects generated and submitted to the MGLSD for funding	Activity to be undertaken in quarter 2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
500 Street children rescued, rehabilitated and reunified with families. 250 Lost/abandoned and abused children rescued for care and protection.	Activity be undertaken in quarter 2	
30 NSGPWDs projects generated and submitted to the MGLSD for funding	Activity to be undertaken in quarter 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	3,290.456	
227001 Travel inland	175.000	
	Total For Budget Output	3,465.456
	Wage Recurrent	0.000
	Non Wage Recurrent	3,465.456
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Right of way for KCCA development projects (Raods, drainages &Markets) acquired 500 PAPs engaged	504 stakeholders trained in Grievance Redress Mechanisms (GRM) and 842 PAPs relocated	
200 CBOs assessed and registered and both at Authority and division levels registered 100 CBOs Monitored and supervised C	24 CBOs were assessed and issued certificates. In addition, 12 CBOs across all Divisions were monitored.	
01 NGO Symposium held 100 NGOs assessed and registered both at Authority and division levels registered 60 NGOs Monitored and supervised 04 Quarterly and 01 Annual performance review meetings	99 NGOs recommended 47 NGOs monitored	
Increased awareness of community members on key government programs in the city 40 community engagements on government programs conducted	Conducted eleven sensitisation engagements on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc.) and government policies Monitored three groups under the special Enterprise Grants for Empowerment program were monitored	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
50 persons participating in adult learning and community education programmes	10 FAL learners participating in the program
50 persons completing adult learning and community education programmes"	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	31,004.936
Total For Budget Output	31,004.936
Wage Recurrent	0.000
Non Wage Recurrent	31,004.936
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320203 Family Empowerment**PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court	Assessed 15 children for foster care, adoption & legal guardianship.
Case management for at least 200 survivors of GBV/VAC in Kampala Conduct	228 cases for survivors were managed.
GBV referral directory with updated contact details developed. 100 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	Conducted 1 community outreach on GBV/VAC in Makindye Division.
500 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	90 champion parents from central and Kawempe division were given 5 day training on the national parenting guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	4,700.000
Total For Budget Output	4,700.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	72,019.978
	Wage Recurrent	0.000
	Non Wage Recurrent	72,019.978
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained	38 cold chain equipment maintained in the two (2) health facilities
6 Immunization outreaches in Central Division conducted	250 immunization outreaches conducted in highly burdened communities
400 animals euthanized in Central Division conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
120 health practioners trained on maternal and child health services provision in Central Division	Trained 62 health practitioners on PPH Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	paid cleaning services for 2 KCCA health facilities in Central Division	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	paid for cleaning services in 2 KCCA health facilities (City hall clinic and Kisenyi HCIV)	
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	facilitated imprest to the 2 health facilities (City hall clinic and Kisenyi HCIV)	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

20 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	supported 117 health facilities in the Division
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	cleared water bills for 2 KCCA health facilities for Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	6,576.000
Total For Budget Output	6,576.000
Wage Recurrent	0.000
Non Wage Recurrent	6,576.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	Conducted 124 community engagements on comprehensive community health services
100 high volume health facilities' Disease surveillance conducted in Central Division	Conducted disease surveillance in 216 high volume health facilities
An awareness Campaign on Health Effects of Air quality conducted in Central Division	Conducted awareness campaign on Health Effects of Air quality
200 Health workers trained in Public Health emergencies	Trained 270 health workers on Public Health emergencies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	6,576.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,576.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

42 ECCE schools inspected.	-14 ECCE schools inspected in Central Division
66 primary schools inspected.	22 primary schools implemented in Central Division
Inspected 125 schools in the division	-Inspected 3 Tertiary institutions -Inspected 8 secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
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:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

30 Workplaces inspected in the division	conducted 12 workplace inspections
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
600 Employers in the division provided with Technical Advice	205 employers given technical advice through: e-mails, whatsapp messages phone calls, inspections and visits as well as walk ins.
Labour day celebrations conducted in the division	NA
800 employees sensitized on labor laws in division	Sensitized 263 employees on labor laws in the Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	activity not funded
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	Activity not funded
10 social welfare inquiries reports written and submitted to Court	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	3,772.500
224011 Research Expenses	1,500.000
Total For Budget Output	5,272.500
Wage Recurrent	0.000
Non Wage Recurrent	5,272.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
10 persons completing adult learning and community education programmes	45 persons completing adult learning and community education programs
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	6 community sensitizations conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,772.500
Wage Recurrent	0.000
Non Wage Recurrent	7,772.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

6 Immunization outreaches conducted.

Conducted 22 Immunization outreaches

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,984.000
	Total For Budget Output	1,984.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,984.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).	NA
120 health practitioners on maternal and child health services provision in Kawempe Division trained.	NA

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

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

Key Service Area:320165 Primary Health care services**PIAP Output: 12312110 Health facilities geodatabases Developed and updated****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	- 208 Disease surveillances conducted.
40 Health workers in Public Health emergencies in Kawempe Division trained.	NA
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	- Disease surveillance in 208 facilities conducted.
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	NA
Water bills for the KCCA Komamboga health facility paid.	- UGX 2,850,000 paid for water and electricity.
10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.	- Supervision visits conducted.
24 health practitioners on maternal and child health services provision in Kawempe Division trained.	NA
Electricity bills for the KCCA Komamboga health facility paid.	- UGX 2,850,000 paid for electricity bills in Komamboga health facility.
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	- UGX 5,127,546: Office imprest disbursed for the quarter.

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	8,440.000
221009 Welfare and Entertainment	5,127.546
223005 Electricity	1,603.900
223006 Water	1,250.000
225101 Consultancy Services	15,616.000
Total For Budget Output	32,037.446
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 32,037.446
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	- 4,106 people screened for TB. - 13 comprehensive community health services were conducted.
An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	- 2 Air quality awareness campaigns conducted.

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	6,656.000
Total For Budget Output	6,656.000
Wage Recurrent	0.000
Non Wage Recurrent	6,656.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,677.446
Wage Recurrent	0.000
Non Wage Recurrent	40,677.446
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

147 ECCEs inspected	- 61 Nursery schools inspected in Kawempe Division.
198 Primary School inspected.	- 78 Primary schools inspected.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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
227001 Travel inland		8,698.532
	Total For Budget Output	8,698.532
	Wage Recurrent	0.000
	Non Wage Recurrent	8,698.532
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,698.532
	Wage Recurrent	0.000
	Non Wage Recurrent	8,698.532
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
10 social welfare inquiries reports written and submitted to Court	- 49 cases have been supported with social inquiry reports, as well as represented in court.	
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	- Held 6 Community sensitization sessions reaching 107 people.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		4,820.000
224011 Research Expenses		1,500.000
227001 Travel inland		5,625.000
	Total For Budget Output	11,945.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,945.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320201 Integrated Community Learning for Wealth Creation	
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
10 persons completing adult learning and community education programmes	NA
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	- 35 community engagements on government programmes have been conducted in Kawempe Division.
30 Workplaces inspected in the division	- 38 workplaces inspected in Kawempe Division.
Labour day celebrations conducted in the division	NA
800 employees sensitized on labor laws in division 600 Employers in the division provided with Technical Advice	- 2,069 (1626M - 741F) employees sensitized on labor laws in Kawempe Division..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221005 Official Ceremonies and State Functions	600.000
224008 Educational Materials and Services	1,928.000
227001 Travel inland	3,420.000
Total For Budget Output	5,948.000
Wage Recurrent	0.000
Non Wage Recurrent	5,948.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,893.000
Wage Recurrent	0.000
Non Wage Recurrent	17,893.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:003 Public Health and Environment**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Key Service Area:320022 Immunisation Services**PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained	Maintained 2 vaccine cold chains at Kawala & Kitebi H/Cs
6 Immunization outreaches in Lubaga Division conducted	Conducted 137 immunization outreaches
400 animals euthanized in Lubaga Division conducted	This was not done due to procurement delays for the meat bait

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)	8,384.000
Total For Budget Output	8,384.000
Wage Recurrent	0.000
Non Wage Recurrent	8,384.000
Arrears	0.000
AIA	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

120 health practioners trained on maternal and child health services provision in Lubaga Division	Trained 33 health workers in obstetric emergencies. This was above the target of 30 health workers. Developed micro plans for 58 sites with support from UNICEF
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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	1,392.000
Total For Budget Output	1,392.000
Wage Recurrent	0.000
Non Wage Recurrent	1,392.000
Arrears	0.000
AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	This will be done in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320165 Primary Health care services

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Not paid due to limited funds allocated
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	Imprest for the 2 health facilities was paid.
100 high volume health facilities' Disease surveillance conducted in Lubaga Division	Reached 382 high volume health facilities for disease surveillance
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	Not done awaiting guidance from city hall regarding which facilities to receive and the amounts for each
Utility bills (electricity) paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Not done due limited funds
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Supervised 50 health facilities support including Kiteebi and Kawala
200 Health workers trained in Public Health emergencies	Not done due to lack of funds to facilitate the trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,320.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221009 Welfare and Entertainment	5,910.000
Total For Budget Output	41,230.000
Wage Recurrent	0.000
Non Wage Recurrent	41,230.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	Conducted 1 air quality awareness campaign by the air quality champions
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	Held 11 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,340.000
Total For Budget Output	10,340.000
Wage Recurrent	0.000
Non Wage Recurrent	10,340.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,346.000
Wage Recurrent	0.000
Non Wage Recurrent	61,346.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
237 ECCE schools inspected.	Inspected 38 ECCE schools	
237 primary schools inspected.	Inspected 30 primary schools	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,731.900
	Total For Budget Output	2,731.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,731.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,731.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,731.900
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
30 Workplaces inspected in the division	Inspected 32 workplaces (Ravi Ltd, Hashi General stores, Loto Pharmacy, Ambitious Construction, Octopus medical solutions, Mavid Pharmacy, Mandela Millers, GMS Hospital, ECL Pharmaceuticals, Verat Alloys Ltd, 2 construction sites, Twyford, Softcare & a Construction site-GKK, Daneva company, Imdaad plastics and Nsa Steels), Faraz Coffee factory, Humura resorts, GNS factory GNS Industries- Build trust (U) Ltd, Sterling, Multiplex, Lina Construction, UCA Contractors Ltd, Humura Hoels, Alexandra medical centre, Global & Homeland)	
600 Employers in the division provided with Technical Advice	Technical advice was given to 200 employers	
Labour day celebrations conducted in the division	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
800 employees sensitized on labor laws in division	Sensitized 753 employees on labor laws Computed 16 accident claims Received and registered 85 labor complaints Held 30 mediations and 9 adjudication meetings, delivered 2 rulings and 3 awards given

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221005 Official Ceremonies and State Functions	750.000
227001 Travel inland	1,240.000
Total For Budget Output	1,990.000
Wage Recurrent	0.000
Non Wage Recurrent	1,990.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	Conducted 1 meeting for each of the special interest groups (women, PWD , youth and Older persons)
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	Mobilized 25 participants to attend the training in Parenting, care giving and gender based Violence
10 social welfare inquiries reports written and submitted to Court	Handled 9 Juvenile offenders and compiled social Inquiry reports . Reunified 8 children with their families. Handled 63 cases of VAC and GBV cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	2,237.500
224011 Research Expenses	1,500.000
227001 Travel inland	3,000.000
Total For Budget Output	6,737.500

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 6,737.500
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes	Not done pending procurement of venue for training
Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	Conducted 20 sensitizations with 2302 members (1194 were females and 1108 males) with 1337 special interest groups sensitized(670 women,405 youths,92 Older persons, 80 PWDs, 90 Refugees) on Government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	990.000
Total For Budget Output	990.000
Wage Recurrent	0.000
Non Wage Recurrent	990.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,717.500
Wage Recurrent	0.000
Non Wage Recurrent	9,717.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division*Departments*

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	Conducted 72 immunization outreaches.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,416.000
	Total For Budget Output	8,416.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,416.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Activity scheduled for Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100 high volume health facilities' Disease surveillance conducted	Active search in 104 Health Facilities.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained	10 EPI Fridges maintenance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	11,832.000	
221009 Welfare and Entertainment	4,700.000	
225101 Consultancy Services	24,608.000	
	Total For Budget Output	41,140.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,140.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	Awareness campaign on the health effect of air quality successfully conducted	
05 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly undertaken. 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments conducted.	Provided Support supervision in 88 health facilities	
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Electricity bills for Kisugu HC III paid	
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	NA	
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	NA	
Capacity of 120 health workers built to offer adolescent and youth friendly services	Activity scheduled for Q2	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	Conducted 04 community engagements
400 animals euthanized in Makindye Division conducted	Rescheduled
01 awareness creation campaign conducted on handwashing across the Division	Conducted 12 community sensitization meetings on awareness campaigns
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	997 households were reached out for door-to-door sensitizations on safe pit emptying.
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	Conducted 10 awareness campaigns on construction, use and maintenance of household sanitation facilities.
02 Handwashing facilities constructed in schools, health facilities and public spaces	Not conducted due to lack of funding since it was project funded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	7,424.000
221002 Workshops, Meetings and Seminars	7,328.000
Total For Budget Output	14,752.000
Wage Recurrent	0.000
Non Wage Recurrent	14,752.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,308.000
Wage Recurrent	0.000
Non Wage Recurrent	64,308.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
156 ECCE in Makindye Division inspected	Inspected 34 ECCE Schools.	
234 Primary schools inspected in Makindye Division	Inspected 63 Primary schools. Inspected 13 Secondary schools. Inspected 6 Tertiary schools .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,489.789
	Total For Budget Output	5,489.789
	Wage Recurrent	0.000
	Non Wage Recurrent	5,489.789
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,489.789
	Wage Recurrent	0.000
	Non Wage Recurrent	5,489.789
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
30 Workplaces inspected in Makindye Division	Conducted 20 Workplaces inspections.	
600 Employers in Makindye Division provided with Technical Advice	279 (241M; 38F) employers were given technical advice.	
Labour day celebrations conducted in Makindye Division	Planned for Q4.	
Compliance with labour laws, Policies ,Guidelines and standards strengthened	354 (2794M; 75F) employees were sensitized on labour legislation and polices.	
Family institution strengthened to care and protect children and vulnerable groups against abuse	N/A	
Compliance with labour laws, Policies ,Guidelines and standards strengthened	520 stakeholders trained on compliance to labour, employment, safety and health standards at work places.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
Industrial peace and harmony at workplaces strengthened	16 (15M; 01F) claims received and employers notified & 02 (02M) payments were made to injuries persons amounting to UGX. 20,248,000. 63 (51M; 12F) labour disputes received and 68(68M; 15F) cases followed making total of 149 cases handled. 25 (20M; 05F) Labour disputes and Complaints settled with UGX. 22,195,592. Conducted 49 mediation, conciliation and arbitration (05 referrals; 01 reinstated;01 dismissal).
Programmes to support entrepreneurship for job creation developed and implemented	Recommended 12 (05F; 07M) youth to access the Loan facility from Centenary Bank. 14 YLP groups were monitored, 08 groups were on ground and the 06 groups were not on ground. All the 6 YLP groups were able to open up bank accounts. UGX. 540,000 was recovered (UGX. 400,000 from Wheeling Kansanga youth bakery project; UGX. 20,000 from Gogonya 1 Nsambya Central Youth Mental Fabrication; UGX. 80,000 from Kiwempe Lukuli Youth salon project; and UGX. 40,000 from Buyondo Youth Sounds and vibes project). Conducted 03 sensitization meetings in Nsambya railways, Buziga and Wabigalo parishes, with 404 (132M; 272F) people reached and sensitized on the available government programs. 53 youth under the KCRR Project (31 females and 22 males) were mobilized and submitted to City hall for approval to undertake hands on skills in construction works.
Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	Trained 25 stakeholders on best practices of Occupational Safety and Health management.
Workforce development and upskilling programs implemented	10 people participated in Adult Learning. Issued 1899 Birth Notifications (912M; 987F). Issued 25 death notifications (17M; 8F).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	750.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,500.000
	Total For Budget Output	3,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities**PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

Direct Income Support Programmes designed and implemented	Conducted one women council meeting. Conducted one older person's council meeting.
Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	14 social welfare inquiries reports written and submitted to Court.
Disability Prevention, Management and Inclusion implemented	30 family heads and community leaders sensitized about National Parenting guidelines and caregiving models.
Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		5,682.000
224011 Research Expenses		1,500.000
227001 Travel inland		5,625.000
	Total For Budget Output	12,807.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,807.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented	
Programme Intervention: 120402 Develop and implement programs for job rich growth	
Women participation in development processes increased	NA
Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	2185 community members sensitized on government programs (59 refugees, 467 youth, 29 PWDS, 880 Adults and 77 older persons).
Increased awareness and capacity of community members to participate in and influence national development processes	15 community engagement were conducted on government programs. 50 CBO groups files received, 06 are waiting to be assessed (2 renewal and 4 fresh) while 38 CBOs groups were awarded Certificates of registration/renewal. 25 NGOs files received 17 recommended to the NGO Bureau for registration/renewal and 05 forwarded to the NGO monitoring Committee and 1 is waiting for assessed. Monitored 13 NGOs. Monitored 18 CBOs. 19 NGOs files received, 17 waiting for recommendation letters to the NGO Bureau and 02 yet to be assessed.
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
10 persons completing adult learning and community education programmes	10 people participated in Adult Learning. Issued 1899 Birth Notifications (912M; 987F). Issued 25 death notifications (17M; 8F).
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	17 cases entered in the National GBV Data Base. Provided psychosocial support to 09 people.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	950.000
Total For Budget Output	950.000
Wage Recurrent	0.000
Non Wage Recurrent	950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,007.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	17,007.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained	Carried out continuous maintenance of Cold chain equipment across Kiswa and Bukoto Health Centers
400 stray animals euthanized in Nakawa Division	20 stray dogs were put to sleep in Naguru Barracks and Luzira parishes
6 Immunization outreaches in Nakawa Division conducted	3 community outreaches on immunization were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320053 Child Health Services**PIAP Output: 12121401 Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

120 health practioners trained on maternal and child health services provision	-8 health Practitioners trained on PPH Management at Luzira HC IV (Murchison Bay staff clinic)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320135 Sanitation and hygiene Services**PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.****Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)	-Initiated the Payment processes for the cleaning services of Kiswa and Bukoto Health centers. Payments to be effected in Q2
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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
<i>AIA</i>	0.000

Key Service Area:320165 Primary Health care services**PIAP Output: 12312110 Health facilities geodatabases Developed and updated****Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	-Processed and provided imprest for the 2 KCCA health centers (Kiswa and Bukoto)
Electricity bills for Kiswa and Bukoto health facilities paid	-Processed and paid Electricity bills for only Kiswa Health Centre. Payment for Bukoto Health centre shall be processed in Q2
Support 7 PNFP health facilities to deliver comprehensive Primary Health care services	-Supported health facilities and 1,652 people were reached out with comprehensive community health services
200 Health workers trained in Public Health emergencies	-67 Health workers were trained in Health emergencies and Outbreak investigation and management.
20 support supervision visits conducted for Health facilities in Nakawa Division	-Conducted support supervision in 60 Health facilities facilities (public and private) in Nakawa
Water bills for Kiswa and Bukoto health facilities paid	-Payments for Water bills to be effected in Q2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Disease surveillance in 100 high volume health facilities undertaken	-Carried out disease surveillance whereby 136 facilities visited with 39 high volume facilities
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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	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
AIA	0.000

Key Service Area: 320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted	-Conducted 3 community health outreaches and 1,652 people were provided with comprehensive community health services in Nakawa
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An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	Activity not done, awaiting procurement of a consultant
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

195 Primary schools in Nakawa division inspected	A total of 73 Primary Schools were inspected of which 17 were public primary and 33 were Private primary schools
126 Early Childhood Care and Education centers inspected in the division	A total of 60 ECCEs were inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
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:005 Gender, Community Services and Production**Key Service Area:320144 Labour Arbitration**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened	
Programme Intervention: 120401 Strengthen compliance with labour standards and rights	
Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened	-281(234M 147F) labour disputes were registered out of which 22 cases were referred to the Industrial Court and 57(42M 15F) workers were paid UGX 84, 614, 679 inform of compensation -85 Mediations and Arbitrations were conducted -23(22M 1F) accident claims have been computed and forwarded to the Employers for payments after 21 mandatory days. -22 accident cases / claims (22M 0F) worth UGX 162M arising out of 491 injuries sustained were cleared -218 (136M 82F) Employers in the division provided with Technical Advice -312(228M 86F) have been sensitized on labor laws in division -10 work places were inspected to ensure increased compliance with labour laws, Policies, Guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups	
Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse	<ul style="list-style-type: none"> -Conducted 3 sensitizations engagements on child protection in Mbuya and Luzira whereby 90 people (Males-35, F-55) were sensitized -Held 2 for stakeholders meeting in Nakawa attended by various stakeholders dealing in matters of children matters such as; Reach out Mbuya, Plan international, CEDOVIP etc -Inspected 2 children homes (Family of Africa in Biina and Uganda Achieving home in Kitintale) to ensure compliance and adherence to the approved homes rules and regulations 2013. These were all recommended to secure valid practicing licenses -Registered and completed 5 adoption cases whereby 5 children were adopted -Supported the court representation for 10 juveniles charged with; 2 cases for defilement,3 rape cases,1 case of theft ,2 cases of child to child sex, 1 murder case and 1 case of aggravated defilement -Registered and successfully handled 43 children case of which 21 were for child neglect, 18 custody cases, 3 were for denial of access and denial of pregnancy'

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	4,311.000
227001 Travel inland	1,910.000
Total For Budget Output	6,221.000
Wage Recurrent	0.000
Non Wage Recurrent	6,221.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented

Programme Intervention: 120402 Develop and implement programs for job rich growth

<p>Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened</p>	<p>-3 SEGOP beneficiary groups were visited during the routine monitoring the Bukoto Elders Network, Village 19 Ntinda Cosmetics Making Older persons Project & Kigoowa I Bukoto II Catering older persons Project -3 PWD groups were that benefited from NSG visited during the routine monitoring the Flats Naguru II PWD Bakery Project, Zone 12 Ntinda Poultry PWD Group- shared money Project & MUBS 602 Nakawa Institutions Book Making Group-diverted the funds to money lending -5 women groups were visited during the routine monitoring with intentions to remind them to fulfill the revolving fund & the groups monitored are B10 Banda Women's salon Group, B9 Banda women's tailoring that promised to pay UGX 100,000, Kasenke II Nagur II Women's catering project & Kigoowa II Bukoto II Women's Bakery project -8 expressions of interest for SEGOP funding were received and submitted for consideration</p>
<p>Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes</p>	<p>-Registered, verified & recommended 94 Community-Based Organization groups -9 Community-Based Organization groups were monitored and supervised</p>

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	4,852.000
Total For Budget Output	4,852.000
Wage Recurrent	0.000
Non Wage Recurrent	4,852.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,073.000
Wage Recurrent	0.000
Non Wage Recurrent	11,073.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:14 Public Sector Transformation	
Vote Function:22 Administration and Human Resource Management	
<i>Departments</i>	
Department:001 Human Resource Management	
Key Service Area:390025 Service delivery coordination	
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
Training needs of Staff for FY 2026/27 developed	Training needs for 1,042 (803 Technical staff, 239 health workers) were identified
Job descriptions for 1,1785 staff in the new structure developed	Developed and reviewed 1,1785 staff Job descriptions for the alignment of the new structure
1,222 staff sensitized on the KCCA Human Resource Manual	For Q2
2,300 of pensioners paid consistently(monthly)	Processed pension payrolls of 2,427 pensioners for July, August and September 2025
KCCA Annual Recruitment Plan Prepared	KCCA Annual recruitment plan inclusive (Healthworkers, primary teachers and vacant leadership positions) was prepared and submitted to public service.
45 Staff on public service contract registered	Submitted 45 staff contracts to the Public Service Commission for consideration.
2,861 staff enrolled on the Human Capital Management System (HCM)	3,311 staff were enrolled on the Human Capital Management System_HCM
45 Performance Management Champions trained	
36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee	The rewards and sanctions committee held 2 Meetings and 13 Cases were handled during the sitting.
Total amount of gratuity paid to contract staff under public service	Processed gratuity of 103 staff for general public service staff and KCCA contract staff
Rewards and sanctions framework reviewed	Conducted a review and update of the rewards and sanctions framework.
Affected staff paid for death benefits 1,270 staff paid for office Imprest 1,270 staff paid for staff medical insurance 2,444 Staff/staff beneficiaries paid for their benefits	2,391 employees and their legible dependents acquired mediocl insurance through the two schemes (AAR and UAP)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611105 Human Resources managed	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
An Institutional client charter aligned to NDP IV developed	An Institutional Client Charter aligned to NDP IV was developed, printed and disseminated
20 washrooms supplied with condoms	60 staff sensitized on health and safety measures and informed of placement of safety commodities in wash rooms 295 fire extinguishers serviced 6 safety tours conducted 7 cases involving Authority staff investigated and concluded
500 staff trained in Electronic Document and Records Management System	Activity to be undertaken in Q2
12 Monthly monitoring of staff attendance conducted and reports produced	3 Biometric machine monthly monitoring reports on staff attendance produced
2,770 staff's performance appraisals for the previous FY conducted	1,165 staff's performance appraisals for the previous FY conducted inclusive for 773 teachers. Charter submitted to MoPS for approval Service Delivery Standards approved by NPA
Total salary amount and related costs paid for all 1,270 KCCA Staff	2,121 staff paid salary and related costs for months of July, Aug and September 2025 worth Ugx.2,768,807,689
467 Performance contracts for City political leaders developed and administered	Developed and administered 467 political leaders' Performance contracts
Staff satisfaction survey conducted	
2,770 staff sensitized on the Performance Management system	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	14,167,197.423
211104 Employee Gratuity	1,220,771.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461.599
212101 Social Security Contributions	936,152.102
212102 Medical expenses (Employees)	23,508.678
212103 Incapacity benefits (Employees)	20,284.000
221009 Welfare and Entertainment	190,007.140
221011 Printing, Stationery, Photocopying and Binding	11,050.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		9,435.800
273104 Pension		2,878,655.516
	Total For Budget Output	19,477,523.568
	Wage Recurrent	14,167,197.423
	Non Wage Recurrent	5,310,326.145
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,477,523.568
	Wage Recurrent	14,167,197.423
	Non Wage Recurrent	5,310,326.145
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate and Governance Services		
Key Service Area:390006 Public sector planning		
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
Sensitization engagement on PDM for 15,000 members for 500 enterprise groups conducted	Sensitized 10,766 members about PDM across Kampala. Visited and sensitized 3,353 beneficiaries on PDM loan repayment.	
3,000 certificates issued to business enterprises annually	Prepared and submitted 55 Situation Analysis reports on the five-year strategic plan for the FY 2025/26 – 2029/30 period 9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement	
300 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	300 PDM SACCO leaders received the training on FIS, Business Acumen and Financial Literacy	
Parish priorities identified for 98 Parishes in line with PDM pillars	Identified 73 PDCs in 100 PDM SACCOs Cumulatively captured 993 households on PDMIS	
PDC remunerated on quarterly basis and oversight role strengthened	Cumulatively captured 993 households on PDMIS Prepared and submitted 13 weekly and 2 monthly PDM reports	
2 sensitization engagements with PDCs' and parish chiefs on PDM conducted	Visited and sensitised 3,353 beneficiaries on PDM loan repayment Sensitized 10,766 members about PDM across Kampala	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements	
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA	
4 training/meetings with PDC's and Parish chiefs on PDM conducted	Conducted 9 PDM monitoring Visits Prepared and submitted 10 PDM monitoring reports
20 KCCA staff trained on PDM management	Conducted training of staff PDM management
4 high level Stakeholders meetings on PDM conducted	Prepared and submitted 55 Situation Analysis reports on the five-year strategic plan for the FY 2025/26 – 2029/30 period
100 PDM SACCOs supported to conduct AGMs	AGMS are scheduled for the third quarter for 100 PDM SACCOs
UGX. 9.8BN PRF recommended and disbursed to 9,800 beneficiaries	9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement
4 Routine field monitoring of PDM beneficiaries conducted	Conducted 9 PDM monitoring Visits. Prepared and submitted 10 PDM monitoring reports.
Data for 312,000 households uploaded on PDMIS	Cumulatively captured 993 households on PDMIS. 9,091 PDM beneficiaries received PRF, representing 92.76% cumulative achievement.
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	Prepared and submitted 13 weekly and 2 monthly PDM reports
PIAP Output: 14611115 Planning and budgeting undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
24 Quarterly Projects Performance report prepared Half year performance report of FY 2025 to 2026 Prepared Annual performance report prepared	Prepared the annual KCCA projects report. Conducted Quarter four monitoring and evaluation. Prepared the Quarter four performance report.
Budget Framework Paper BFP for FY 202 to 2027 Prepared Budget Framework Paper MPS for FY 202to 2027 Prepared	The activities are scheduled for the second and third quarter Budget, accordingly for the BFP & MPS 2026/2027.
PIAP Output: 14611116 M&E undertaken	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
50 Staff trained in Monitoring and Evaluation through the use of PBS system 24 periodic Monitoring and evaluation field visits conducted. 20 Staff trained in Monitoring and Evaluation inhouse.	Conducted 6 periodic Monitoring and evaluation field visits. Conducted staff training for the strategy management of 10 staff in Monitoring and Evaluation in-house.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>UShs Thousand</i> Spent
221001 Advertising and Public Relations	52,639.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221002 Workshops, Meetings and Seminars		3,270.000
221003 Staff Training		46,065.500
221005 Official Ceremonies and State Functions		2,350.000
221009 Welfare and Entertainment		4,812.500
221016 Systems Recurrent costs		4,900.000
223004 Guard and Security services		371,178.669
225101 Consultancy Services		182,517.823
225204 Monitoring and Supervision of capital work		82,683.528
263309 Support Services Conditional Grant (Non-Wage)		180,428.500
282101 Donations		5,015.525
282105 Court Awards		843,680.000
	Total For Budget Output	1,779,541.045
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,541.045
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:390021 Service Delivery Standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.	
Programme Intervention: 145111 Enforce adoption and implementation of e-government services	
<p>Provided 100 percent printing and photocopying services to staff work.</p>	<p>provided 99 percent printing and photocopying services to all staff work One business process re-engineered within KCCA. The AS-IS process documentation for Noise Pollution Management was completed, capturing the current workflows, roles, and procedures involved in managing noise pollution. Environmental Sanitation Services Module developed and deployed. KCCA Strategic Plan FY 2025/2030 Dashboard deployed on the kcca server and refined. Data Marts built representing 5% of the Data Warehouse implementation at KCCA. 10% coverage of ICT infrastructure for Smart City services acquired specifications developed for UPS and Air Conditioners for Divisional Server Rooms. Installed IFMS on all computers for Divisional Heads of Department and Town Clerks as a key requirement for the devolution process. 20% of KCCA staff trained in cyber security and data privacy, including users in three directorates (PDU, DRC, and DLA) to increase awareness.</p>
PIAP Output: 14611111 Communication and Public Relations Coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
<p>Conducted 60 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .</p>	<p>Conducted 39 radio and TV , talk shows , 45 interviews , covered and conducted 66 events on (CBS , KFM, UBC, NTV, Radio one, Star TV , Kingdom fm, Kabozi , NRG, shared 25 videos, 25press releases notices published To discuss Signalization of Junctions, KCCA Road works, Road traffic Diversions, Solid waste disposal, Physical planning activities, Revenue collection, Trading licences, education opening of schools program, Street children by Gender</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611111 Communication and Public Relations Coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
<p>Responded to 6000 service calls Attended to 12000 clients registered for front desk services. Procured 163 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription</p>	<p>Responded to 1200 Emails on the institutional mail (info@kcca.go.ug and eservices @kcca.go.ug) Responded and addressed 5720 calls. Concerning requests on Trade licenses, Property rates, Ground rent, and Local service tax, Ambulance services to transfer patients, Plan approvals and tracking, physical planning,, toilet emptying, Solid waste, Outdoor advertisement, Job inquiries, Noise pollution, Yellow fever vaccination and other medical services, Legal issues to do with enforcement, Upcoming events and Administrative issues, Internship and Research. Addressed 98 transactional Revenue assessments Procured assorted Branding materials 250 jute bags, 250 mugs, 15 tear drops, 15 pull-up banners, 1000 branded caps</p>
<p>Coordinated 5 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 40 general events. Conducted 10 partnership engagement.</p>	<p>Public Corporate Affairs conducted 24 Corporate events, including Kampala Cycling Day, ED Community cleanups at Kisenyi ,central division, ED community cleanup at Busega Rubaga Division, Launch of Kampala City Festival, Launch of the Traffic Control Centre, Staff General meeting, Kampala urban mobility conference, Kampala car free day, Launch of KCCA Strategic plan. Signing agreement with COLAS for Kampala City Roads and Bridges upgrade project Launch of the construction of Kabaka's Lake road</p>
<p>Conducted operations to remove 40 for Media & advertising tools removed. Conducted 4 advertiser sensitizations on outdoor advertising.</p>	<p>5 Media advertising sensitizations where carried out, 102 activities , 9 out door permits</p>
PIAP Output: 14611114 Leadership and management strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
<p>8 stakeholder engagements with the grassroots leaders conducted</p>	<p>Conducted one (01) monitoring Visit to Local Council Courts Trained one (01) Local Council Committee on Garbage sorting, collection and Skip bins were provided</p>
<p>42 Political leaders facilitated with imprest on a monthly basis</p>	<p>Processed and facilitated three months political leaders office imprest .</p>
<p>8 Capacity building trainings for Authority councilors conducted</p>	<p>Carried out one (01) Capacity building trainings for Authority Councilors</p>
<p>Automated tracking system for ordinances and bye laws developed</p>	<p>The development of an automated tracking system for ordinances and bylaws has been initiated.</p>
<p>16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws</p>	<p>Training of Clerks to Councils and users on the usage of the tracking system for ordinances and bylaws is scheduled for quarter two.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611114 Leadership and management strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
One peer review instrument and tool for bye laws and ordinances developed	Developed a peer review instrument and tool for bylaws and ordinances.
4 peer review engagements for bye laws and ordinances conducted	Conducted one peer review engagement for bylaws and ordinances.
12 consultative/stakeholder engagements for city leaders with the electorates conducted	Prepared and submitted 13 weekly and 2 monthly reports.
4 Authority council meetings held	Held one (01) Ordinary Authority council meetings. Held 02 special Authority council meetings.
4 Ordinances and byelaws enacted	Trained one (01) Local Council Committee on Gabage sorting, collection and Skip bins were provided.
12 Standing Committee sittings held	Conducted 15 Authority standing committees' meetings
12 Standing Committee reports prepared and presented to Authority Council	Prepared 5 sets of minutes for standing committees & compiled 5 sets of committee reports. Initiated and received office imprest for Political leaders
Capacity building programmes for Authority Councilors in Budget scrutiny conducted	Conducted continuous professional training and Capacity building for Authority Councillors with ICPAU.
Audit reports reviewed	Reviewed 5 (4 internal Audit and 1 Auditor General) reports (CCPAC).
CCPAC reports prepared and submitted	Prepared and submitted two CCPAC reports.
Councilors empowered to monitor budget execution	Conducted 02 Authority monitoring Visits. Conducted one (01) monitoring Visit to Local Council Courts.
A system for recording Council Proceedings developed	Developed the system for recording Council Proceedings.
Hansard System and related Equipment in Council Chambers installed	Procurement of the Hansard System and related Equipment is being completed.
12 Technical officers in operation and Management of the Hansard System trained	Procurement of the Hansard System is being completed, and training is scheduled for quarter two once the system is installed.
Database for Ordinances and bye laws developed	Updated the Database for Ordinances and bylaws.
378 KCCA Councilors inducted	Conducted committee members' committee business inductions on operational and technical decorum in managing committee business.
Computer tablets/Ipads for 54 Authority councilors procured	Procurement of political leaders or ICT equipment is being conducted.
Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured	Procurement of Tools, equipment and Regalia for 378 political leaders is being conducted.
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	Kampala Members of Parliament attended two Authority Council meetings
Attendance of 53 Authority Councilors in Division Council meetings	Achieved 55% Attendance of Authority Council Meetings by Councilors.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
7 Corporate social responsibility through donations enhanced	Processed four community outreach donations for political leaders	
857 Local Councils I and II chairpersons facilitated to undertake their roles	EX Gratia for 857 Local Councils I and II chairpersons is being processed	
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1,700 valuation court rulings issued to objectors	Drafted 18 valuation court rulings Received 18 late court objections from the Rubaga Division	
Team building event for valuation court roll out prepared	The team-building activity is scheduled for quarter two	
1,700 valuation court rulings drafted	Drafted 18 valuation court rulings. Held 05 valuation sessions.	
8 general/administrative meetings conducted	Conducted 13 valuation court meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,336,687.720
221001 Advertising and Public Relations		25,000.000
221003 Staff Training		41,307.680
221009 Welfare and Entertainment		2,100.000
221010 Special Meals and Drinks		18,165.000
282101 Donations		17,500.000
	Total For Budget Output	6,440,760.400
	Wage Recurrent	6,336,687.720
	Non Wage Recurrent	104,072.680
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,220,301.445
	Wage Recurrent	6,336,687.720
	Non Wage Recurrent	1,883,613.725
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Administration		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:390021 Service delivery coordination	
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered	
Programme Intervention: 145112 Transform key government service delivery processes/ systems.	
Printing & Photocopying Services procured	Coordinated the development of a framework contract for Printing & Photocopying Services leasing extension
Communication and ICT (Land Lines and CUG) bills paid	The contract was procured and awarded to UTel awaiting Solicitor General's approval
350 KCCA fleet provided with fuel	Maintained and fueled 350 KCCA fleets, and provided transport services to KCCA staff to conduct their activities.
100 Personal Protective Equipment procured	PPES procured for 40 staff
New KCCA main gate constructed	<ul style="list-style-type: none"> -Initiated the procurement for construction of the City Hall main gate with Architectural designs and Development of structural designs and BOQs currently with DETS -Designs and BoQs for reconstruction of the clinic ramp were completed, the clinic was relocated and the staircase was demolished. -Designs and BoQs for the construction of a drainage channel and restoration of the perimeter wall at ESB completed -The Architectural designs for construction of the ramp were completed and DETS was working on BoQs -99% renovation works renovation and Rehabilitation of level 3 City Hall completed -The contract for remodeling and refurbishing of the Lord Mayors' office signed
Renovation of toilets at Engineering Yard and Records Center 6th street completed	
Cleaning services for city hall procured	Supervised KCCA City Hall Cleaning services contract and prepared three cleaning and sanitation status reports and recommendations for payment of the contractor.
Uniforms , Footwear and related Services procured	Procurement of drivers' uniform footwear completed.
8 Fire extinguishers equipment serviced	Procurement for service maintenance for the KCCA installation of the Fire extinguisher infrastructure.
Utility bills (Water and Electricity) paid	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered	
Programme Intervention: 145112 Transform key government service delivery processes/ systems.	
Carpentry, doormats, door cylinders, blinds, fans, branded items procured	The procurement of 260 Mahogany Wooden office Chairs with armrest was awarded to M/S Uganda Prisons as the best Evaluated bidder The procurement of 80 Banquet Chairs was recommended to M/S Dabgold Ltd as the best Evaluated bidder The 100 plastic chairs were received at Mabua stores

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	29,380.879
223005 Electricity	145,534.945
223006 Water	51,166.484
Total For Budget Output	226,082.308
Wage Recurrent	0.000
Non Wage Recurrent	226,082.308
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	226,082.308
Wage Recurrent	0.000
Non Wage Recurrent	226,082.308
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Central Division offices/Buildings and Structures maintained	Provided staff imprest to all division offices
Cleaning services for central Division paid	Initiated payment processes for cleaning services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Office stationery for central Division procured	procured office stationery for Central Division
Central Division Staff Imprest (Office Imprest) paid	Received office imprest for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	6,489.000
223001 Property Management Expenses	525.000
Total For Budget Output	7,014.000
Wage Recurrent	0.000
Non Wage Recurrent	7,014.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

A Budget execution monitoring mission conducted in Central Division	NA
2 capacity building trainings conducted at Central Division	Conducted 1 capacity building training
6 Council and Committee sittings held at Central Division	conducted and facilitated 6 council and committee sittings in Central Division
Local Councils I and II chairpersons facilitated to undertake their roles at Central Division	NA
Corporate social responsibility enhanced at Central Division	councilors conducted 2 clean up exercises
6 council and committee meetings facilitated at Central Division	conducted and facilitated 6 council and committee meetings
2 Stakeholder engagements conducted at Central Division	NA
Political leaders facilitated with imprest on a monthly basis at Central Division	disbursed office imprest to political leaders of Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	12,492.000
221003 Staff Training	20,047.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		5,938.000
	Total For Budget Output	38,477.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,477.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,491.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,491.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:42 Kawempe Division		
<i>Departments</i>		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Kawempe Division Staff Imprest (Office Imprest) paid	Imprest processed and accounted for Q1	
Office stationery for Kawempe Division procured	Stationery procured	
Cleaning services for Kawempe Division paid	cleaning services paid for July–Aug 2025.	
Kawempe Division offices/Buildings and Structures maintained	Kawempe structure was maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,208.000
223001 Property Management Expenses		9,274.800
228001 Maintenance-Buildings and Structures		3,240.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	15,722.800
	Wage Recurrent	0.000
	Non Wage Recurrent	15,722.800
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division	Nil	
2 capacity building trainings conducted at Kawempe Division	The activity was not undertaken	
Budget execution monitoring mission conducted in Kawempe Division	The activity was not undertaken	
6 council and committee meetings facilitated at Kawempe Division (4 Ordinary and 2 Special)	Nil	
Corporate social responsibility enhanced at Kawempe Division	The exercise was not undertaken	
2 Stakeholder engagements conducted at Kawempe Division	Nil	
6 Council and Committee sittings held at Kawempe Division (4 Ordinary and 2 Special)	NA	
Political leaders facilitated with imprest on a monthly basis at Kawempe Division	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		44,569.000
	Total For Budget Output	44,569.000
	Wage Recurrent	0.000
	Non Wage Recurrent	44,569.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	60,291.800
	Wage Recurrent	0.000
	Non Wage Recurrent	60,291.800
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:00005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Office stationery for Lubaga Division procured	Stationery delivered at Lubaga Division offices
Lubaga Division Staff Imprest (Office Imprest) paid	Payments of suppliers made & welfare items(sugar etc) for staff procured
Cleaning services for Lubaga Division paid	Cleaning services paid and monitored at the division
Lubaga Division offices/Buildings and Structures maintained	Completed repair of locks and painting of the office of head of finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	3,600.000
Total For Budget Output	3,600.000
Wage Recurrent	0.000
Non Wage Recurrent	3,600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

Corporate social responsibility enhanced at Lubaga Division	Division mayor and executive committee facilitated to carry out corporate social responsibility in the community
6 Council and Committee sittings held at Lubaga Division	No capacity building undertaken due to budget constraints
6 Council and Committee sittings held at Lubaga Division	6 council committee sittings held
Corporate social responsibility enhanced at Lubaga Division	Division mayor and executive committee facilitated to carry out corporate social responsibility in the community
2 Stakeholder engagements conducted at Lubaga Division	Secured for Quarter 2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored

Programme Intervention: 141121 Strengthen public sector performance management initiatives

6 Council and Committee sittings held at Lubaga Division	6 council committee sittings held
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Office imprest for the office of the mayor and the speaker provided
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Activity for Q2
2 capacity building trainings conducted at Lubaga Division	No capacity building undertaken due to budget constraints

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	23,310.000
227001 Travel inland	3,250.000
Total For Budget Output	26,560.000
Wage Recurrent	0.000
Non Wage Recurrent	26,560.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,160.000
Wage Recurrent	0.000
Non Wage Recurrent	30,160.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:001 Administration and Human Resource Management

Key Service Area:000005 Human Resource Management

PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Cleaning services for Makindye Division paid	Paid the contractor for cleaning services.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14611105 Human Resources managed

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

Makindye Division Staff Imprest (Office Imprest) paid	Staff imprest for Q1 paid.
Makindye Division offices/Buildings and Structures maintained	Renovated the store Office, Installed in new Wind blinds in audit and Economic Planner's Office. Replaced 2 broken wind glasses in the lower board room and Town Clerk's Office. Compiled and assessed all complaints from staff for the 2nd quarter renovations and repair. Fixed in new door locks for Division Economic Planner and Sports Officer. Coordinated and monitored the Division Engineering team assess the door stairs for solid waste. Coordinated and monitored outreach cleaners remove mud and dust at the roof top of the main building.
Office stationery for Makindye Division procured	Procured 100% of the Division Office stationary.

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

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	3,609.000
221011 Printing, Stationery, Photocopying and Binding	2,280.000
228001 Maintenance-Buildings and Structures	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,225.000
Total For Budget Output	10,864.000
Wage Recurrent	0.000
Non Wage Recurrent	10,864.000
Arrears	0.000
AIA	0.000

Key Service Area:390024 LG Performance Improvement

PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored

Programme Intervention: 141121 Strengthen public sector performance management initiatives

A Budget execution monitoring mission conducted in Makindye Division	Conducted one monitoring visit.
6 Council and Committee sittings held at Makindye Division	Conducted one council meeting. Conducted one business committee meeting.
6 council and committee meetings facilitated at Makindye Division	Held 05 Standing Committee sittings

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
2 capacity building trainings conducted at Makindye Division	NA	
2 Stakeholder engagements conducted at Makindye Division	NA	
Corporate social responsibility enhanced at Makindye Division	All the 7 political leaders facilitated with imprest	
Local Councils I and II chairpersons facilitated to undertake their roles at Makindye Division	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		18,039.797
227001 Travel inland		775.203
	Total For Budget Output	18,815.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,815.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,679.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,679.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:45 Nakawa Division		
<i>Departments</i>		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Cleaning services for Nakawa Division paid	-Processed and paid Tumurica Holdings Limited for cleaning services in Nakawa division premises for the months of July.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Nakawa Division Staff Imprest (Office Imprest) paid	-Provided 100% staff imprest to all division offices for the months of July, August and September	
Office stationery for Nakawa Division procured	NIL	
Nakawa Division offices/Buildings and Structures maintained	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	5,598.000	
223001 Property Management Expenses	4,150.000	
Total For Budget Output		9,748.000
Wage Recurrent		0.000
Non Wage Recurrent		9,748.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division	-Ex-gratia for LCI and II chairpersons to be processed in Q4	
2 capacity building trainings conducted at Nakawa Division	Activity scheduled for Q2	
6 council and committee meetings facilitated at Nakawa Division	-Held an Ordinary Council meeting on 12th September 2025 at Nakawa Community Hall -Organized and coordinated 6 standing committee meetings -Held one Business Committee meeting in August 2025	
Corporate social responsibility enhanced at Nakawa Division	-Attended and participated in the Lake Victoria Region Local Authorities cooperation in August 2025 on Electoral peace dialogue themed Unity in diversity -Attended the International Youth celebrations in Masindi on 19th September 2025	
2 Stakeholder engagements conducted at Nakawa Division	Activity scheduled for Q2	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored

Programme Intervention: 141121 Strengthen public sector performance management initiatives

6 Council and Committee sittings held at Nakawa Division	-Held an Ordinary Council meeting on 12th September 2025 at Nakawa Community Hall -Organized and coordinated 6 standing committee meetings -Held one Business Committee meeting in August 2025
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	Processed and provided imprest for 7 offices of political leaders for 3 months (July, August and September)
A Budget execution monitoring mission conducted in Nakawa Division	Activity scheduled for Q2

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

US\$ Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	4,245.000
221001 Advertising and Public Relations	1,920.000
Total For Budget Output	6,165.000
Wage Recurrent	0.000
Non Wage Recurrent	6,165.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,913.000
Wage Recurrent	0.000
Non Wage Recurrent	15,913.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:17 Corporate and Governance Services***Departments***Department:001 Strategy Management and Business Development****Key Service Area:000006 Planning and Budgeting services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs	
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution	
Budget Framework Paper (BFP) for FY2026/27 Prepared	The activity is scheduled for quarter two.
300 copies of the Kampala Capital City Strategic Plan printed for dissemination	110 copies of the Strategic Plan were printed and disseminated Conducted a KCCA Strategic plan Launch
200 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)	Prepared the draft KCCA Annual performance report for the FY 2024/2025 for review and validation.
23 Kampala Capital City Strategic Plan dissemination engagements to Directorates/Departments/Divisions conducted	1 Kampala Capital City Strategic Plan dissemination engagement was conducted
MPS for FY2026/27 developed and Submitted	Activity scheduled for the third quarter.
50 Staff trained in Monitoring and Evaluation through the use of PBS system	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	29,249.585
221011 Printing, Stationery, Photocopying and Binding	2,100.000
Total For Budget Output	31,349.585
Wage Recurrent	0.000
Non Wage Recurrent	31,349.585
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560016 Coordination of Planning, Monitoring & Reporting**PIAP Output: 18112101 Gender and equity responsive plans****Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.**

KCCA Annual performance report prepared	A draft KCCA annual performance report prepared
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PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted**Programme Intervention: 184131 Strengthen the M&E function across government.**

KCCA Annual performance report prepared	A draft KCCA performance was prepared for review and validation.
KCCA Half year performance report of FY 2025/26 Prepared	Activity scheduled for quarter three
30 Staff trained in Monitoring and Evaluation inhouse	The activity is scheduled for quarter two.
4 periodic Monitoring and evaluation field visits conducted	Prepared and disseminated 1 Institutional Quarter four FY 2024/25 monitoring report to Directorates and departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted

Programme Intervention: 184131 Strengthen the M&E function across government.

One selected high impact evaluation study conducted	Evaluation is scheduled for quarter two.
Client satisfaction survey conducted	Procurement for a consultant to conduct the client survey is being processed.

PIAP Output: 18413102 High level strategic policy impact Evaluations

Programme Intervention: 184131 Strengthen the M&E function across government.

One Client Satisfaction survey conducted	Conducted client satisfaction survey and a report was prepared
Approved KCCA Statistical abstract prepared	Draft KCCA concept note for producing the Statistical abstract for FY2024/25

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

Key Service Area:560044 Project Management and Methodology development

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

5 Strategic partnerships established	Established a Strategic partnership
25 staff trained in Project preparation and appraisal	Prepared the concept note to train staff in project Preparation and Appraisal (PIMS Training)- Financial and Risk Analysis (Module 2).
3 Major Annual Projects' Performance reports prepared	Prepared and submitted 1 Annual Project performance report for integration into the Annual Institutional Performance Report
Quarterly Projects' Performance report prepared	Prepared and submitted Q4 Project performance report for integration into the Annual Institutional Performance Report
Integrated Projects' Annual workplan for FY 2026/27 Prepared.	Integrated Projects' Annual Workplan for FY 2026/27 is scheduled for quarter two.
5 project profiles of KCCA bankable projects developed	Prepared 3 draft PIP Project Concept Notes/ Profiles
Capital Investment Plan developed	Activity scheduled for quarter three
Kampala City Radio Launched	Prepared and presented the status report on KCCA Radio to SMT.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,680.000
	Total For Budget Output	4,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,680.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:560091 Board, General Management and administration and Corporate planning		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Received 1700 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 1700 listing of objectors for Court sessions Drafted 1700 hearing notices. Issued 1700 hearing notices. Conducted 192 Court hearings.	NA	
Conducted a department performance review engagement to close the Valuation year. Issued court rulings to 1700 objectors.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	36,029.585
	Wage Recurrent	0.000
	Non Wage Recurrent	36,029.585
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 Procurement Services	
Key Service Area:560007 Regulation and Compliance	
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs	
Programme Intervention: 183121 Strengthen budget execution across government	
Annual Suppliers Conference held	Activity scheduled for quarter two
4 updated certified market prices databases developed	Updated one certified market prices database developed, and one Contract Register updated
52 Procurement action files for 52 CC meetings prepared	13 Procurement action files for 52 meetings prepared in Q1 267 quotations prepared. 13 CC meetings were coordinated to consider various procurement processes. Of the 13 meetings, 4 were Extraordinary Meetings 370 Notices were published on the e-GP and Newspapers 30 Pre-bid Meetings/clarifications and site visits held to provide clarifications to Bidders 15 Addenda were issued for Bidding, Proposal and Quotation Documents at the bidding level. 267 Bids/Proposals and Quotations were received and opened
600 Macro requisitions processed conclusively	120 Macro requisitions processed conclusively 250 Micros/Call off orders handled 120 Call off order for macro procurement handled 434 (167 Bidding documents - Works & Supplies, Proposal Documents –Consultancies & Non-Consultancies and 267 quotations prepared.
UGX 200,000,000 collected from the sale of bids	Collected UGX 65,300,000 from the sale of bids
UGX 250,000,000 collected from Sale of Obsolete Items	Collected UGX 65,300,000/= from the sale of bids
2,100 evaluations completed within the statutory timeframe for recommendation of contract award	
600 contract managers appointed for the 600 contracts awarded to successful bidders contracted	102 contract managers appointed for 102 contracts awarded in Q1
4 trainings conducted	1 training conducted 5 PDD staff were trained in identified capacity gaps 5 Departments and divisions were sensitised on best procurement practices, e-gp and the new amendments in the PPDA Act and Regulations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs	
Programme Intervention: 183121 Strengthen budget execution across government	
19 staff awarded with certificates	19 staff awarded certificates for the procurement training they participated in. 12 staff with updated professional membership paid, i.e. IPPU and CIPS
52 TPC weekly reports prepared and submitted	13 TPC weekly reports prepared and submitted
12 staff with updated professional membership paid ,ie, IPPU and CIPS	12 staff with updated professional membership paid, i.e. IPPU and CIPS 35 Providers trained on the use of e-GP and self-generation of Payment advice forms to facilitate payment of bidding fees. Conducted team-building engagements for business process review held from 13th -16th July 2025 19 staff were awarded certificates from the procurement training they participated in.
12 PPDA monthly reports prepared and submitted	3 PPDA monthly reports prepared and submitted
12 Monthly reports on Micro procurements prepared and submitted	3 Monthly reports on Micro Procurements prepared and submitted
Consolidated Annual Procurement and Disposal Plans prepared and published	Quarterly Amendment of APDP effected
Issue 1,500 LPOs for Micro procurements	190 LPOs for Micro Procurements issued
600 Change Orders/Addenda issued to the contractors	15 Addenda issued and 11 Correspondences received and actioned 343 Bids/Proposals and Quotations were evaluated 190 Contracts awarded at PDU Level (LPOs) 102 Contracts were awarded for Macro procurements 221 Best evaluated bidders Notices were published Received and handled one complaint was received and handled 299 Contracts were prepared for review and signature
1,500 Micro Procurement requisitions registered	250 Micro Procurement requisitions registered
3 Amended Annual Procurement and Disposal Plans prepared and published	100% of approvals for submission made
600 Contract implementation plans received against successful bids contracted	102 Contract implementation plans received 299 Contracts were prepared for review and signature 43 Goods received notes/Materials received Notes, completion certificates and tax invoices were prepared and submitted to DTS for payment 03 Contracts were amended

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs	
Programme Intervention: 183121 Strengthen budget execution across government	
600 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	343 Bids/Proposals and Quotations were evaluated
4% (24) successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations.	Compliance with contract performance has been achieved successfully, and no termination has been issued
Publication of 2,100 best evaluated bidders from the procurement process	Publication of 221 best evaluated bidders from the procurement process
19 staff awarded certificates from the procurement trainings participated in.	35 Providers trained on the use of e-GP and self-generation of Payment advice forms to facilitate payment of bidding fees. The team-building engagements for business process review were held from 13th -16th July 2025 19 staff were awarded certificates from the procurement training they participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221016 Systems Recurrent costs	26,369.194
221017 Membership dues and Subscription fees.	2,500.000
Total For Budget Output	28,869.194
Wage Recurrent	0.000
Non Wage Recurrent	28,869.194
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,869.194
Wage Recurrent	0.000
Non Wage Recurrent	28,869.194
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1877 Institutional Development for Kampala Capital City Authority****Key Service Area:000003 Facilities and Equipment Management**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1877 Institutional Development for Kampala Capital City Authority	
PIAP Output: 18511101 Institutional coordination, management and reporting	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons).	NA
Procure dlandscaping assorted equipment (Tree cutters, Slashing Machines etc.)	NA
Developed and beautified 5 New land Scaping sites .	NA
Physical plans developed	NA
100% Phase 3 Kisswa Health Center IV Constructed	NA
Land for Bukasa Primary School purchased (2nd instalment).	NA
Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools.	NA
Class rooms for Makerere College School Renovated.	NA
Procured 710 three seater desks for 7 primary schools	NA
Completed 100% renovation and Rehabilitation of level 3 City Hall	NA
Furniture and fittings procured(260 office chairs, 48 Banquet chairs, 200 Executive desks, 252 office table, 100 plastic chairs,200 visitors chairs, 6 registry counter tables, 3 trollers, 200 assets engraved	NA
Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:18 Revenue Collection	
<i>Departments</i>	
Department:001 Revenue collection and mobilisation	
Key Service Area:560008 Revenue Mobilization	
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased	
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR	
UGX.122.47Bn local revenue collected through valuation of properties,	Collected UGX 35.59 billion, achieving 109%.
29Bn Revenue Arrears Recovered/Collected	Recovered UGX 2.13 billion from property rates and street parking arrears (25% achievement).
12,000 Tax payer identified and registered	- 5,878 new taxpayers were identified and registered, including 5,000 Trading License (TL) clients, 307 Local Service Tax (LST) remitters, and 41 new hotel and lodging facilities.
105 taxpayer sensitizations and 64 mass media /revenue engagements Conducted to enhance compliance	
400 Number of casuals engaged	Revenue support staff were engaged to support revenue mobilisation
18 Inspection reviews done	- 5 inspection reviews were conducted to verify property ownership and exemptions.
40 Revenue audits conducted	Conducted and completed 10 revenue audits.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,078.508
227004 Fuel, Lubricants and Oils	139,211.949
Total For Budget Output	165,290.457
Wage Recurrent	0.000
Non Wage Recurrent	165,290.457
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:560060 Local Revenue enhancement	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18211101 Increased Domestic revenue**Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Automation of revenue sourcing Capacity of staff improved	- The IRAS System operationalization commenced. An implementation roadmap was developed and submitted to the Permanent Secretary and Secretary to the Treasury. In addition, a Project Implementation Team was established and organized into three Technical Working Groups—Risk Management, Data Migration & Validation, and Change Management—to guide the effective rollout of the system.
Conducted 2 revenue committee mobilization engagements .	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
221002 Workshops, Meetings and Seminars	4,600.000
221011 Printing, Stationery, Photocopying and Binding	30,267.000
221016 Systems Recurrent costs	3,350.000
Total For Budget Output	43,217.000
Wage Recurrent	0.000
Non Wage Recurrent	43,217.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,507.457
Wage Recurrent	0.000
Non Wage Recurrent	208,507.457
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Business Support and Compliance Management**Key Service Area:560081 Revenue Sources Registers****PIAP Output: 18211201 Local Government own source revenue growth****Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

Capacity for 158 revenue staff built in various revenue related skills	Executed three (03) staff trainings during the quarter: training of revenue staff on the use of the EGP, training of Valuers on the use of DMS and training of staff of the Arrears Management Unit on the use of the DMS. Held various trainings for interns attached to the DRC.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221016 Systems Recurrent costs	92,284.530
Total For Budget Output	92,284.530
Wage Recurrent	0.000
Non Wage Recurrent	92,284.530
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,284.530
Wage Recurrent	0.000
Non Wage Recurrent	92,284.530
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:19 Treasury Services*Departments***Department:001 Revenue Reporting****Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312201 Accurate statement of government financial position****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Generated 52 Revenue collection performance reports	Prepared 3 monthly reconciliation reports for the month of July, August and September
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Facilitated 20 staff attainment of continuous professional development hours and paid subscription fees to the line professional bodies.	Trained 15 staff in identified capacity training gaps
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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	34,782.550
Total For Budget Output	34,782.550
Wage Recurrent	0.000
Non Wage Recurrent	34,782.550

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,782.550
	Wage Recurrent	0.000
	Non Wage Recurrent	34,782.550
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Financial Reporting**Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Updated Inventory Report(1)	Prepared and submitted 1 inventory updated report
Board of survey report prepared(1)	Prepared and submitted the Board of survey report on 29th August 2025 to the Auditor General, Accountant General, Internal Auditor General and ED.
12 Advance accountability reports prepared	Prepared and submitted 3 monthly advance accountability reports to DTS
4 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	Prepared and submitted the draft Financial Statements for FY 2024/2025 to the Accountant General on 31st July 2025, followed by submission of the final draft on 19th August 2025 which is under review
Fixed Asset Register updated	Updated fixed asset register
Bank reconciliation reports prepared(12)	Prepared 3 KCCA Bank account reconciliation reports for the month of July, August, and September and submitted to DTS
4 Cash counts Conducted and 4 certificates issued.	Conducted end of year cash counts for FY 2024/25 and issued a certificate to the cash office
12 Payment reports prepared	Processed 3 payments reports and submitted to Director DTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,857.874
221002 Workshops, Meetings and Seminars	27,819.000
221009 Welfare and Entertainment	6,997.000
221011 Printing, Stationery, Photocopying and Binding	950.000
221016 Systems Recurrent costs	16,604.002
Total For Budget Output	502,227.876

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	502,227.876
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	502,227.876
	Wage Recurrent	0.000
	Non Wage Recurrent	502,227.876
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Management Accounting**Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312201 Accurate statement of government financial position****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Statutory budget planning and preparation prepared documents for the FY 2026/2067 submitted.	NA
15 Staff capacity building engagements organized	NA
69 Periodic periodic budget absorption/ Performance reports Generated and disseminated (Weekly, Monthly, Quarterly and Annual)	Prepared 16 Periodic Budget absorption reports (Weekly, Monthly and Quarterly)
Conducted 54 directorate and department Quarterly cash flow and budget performance review meetings	NA
Conduct 12 department budget performance review meetings .	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
221002 Workshops, Meetings and Seminars	10,915.500
221009 Welfare and Entertainment	260.000
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221016 Systems Recurrent costs	9,000.000
Total For Budget Output	25,175.500
Wage Recurrent	0.000
Non Wage Recurrent	25,175.500
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 25,175.500
	Wage Recurrent 0.000
	Non Wage Recurrent 25,175.500
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

Vote Function:20 Internal Audit*Departments***Department:001 Risk Management****Key Service Area:560083 Forensic and risk advisory services****PIAP Output: 18412101 Consolidated National Risk Management Register****Programme Intervention: 184121 Strengthen the oversight function across government**

Output 4.1.2.1.1: Consolidated KCCA Risk Register updated One (1) consolidated KCCA Risk registers updated	One updated project risk register
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 18 Directorates/Departments awareness sensitization engagements held with reports in place	1. One Risk awareness sensitization engagement held with report in place 2. Three (3) Disaster Risk Management Committee meetings held in Q1
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 18 Risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks	1. One (1) risk review for a Directorate/Department/Division conducted with a report prepared in line with KCCA Risk Management framework on potential KCCA risks. 2. Disseminated the Updated Kampala Multi Hazard Risk and Vulnerability Profile, and KCERP reports. 3. Uploaded the updated and developed Multi-Hazard Risk Profiles to the Intranet under ED's Directorate - RMU 4. Prepared the Terms of Reference for the consultant to conduct the Disaster Early Warning System study 5. Disseminated the Climate Change Vulnerability Assessment (CCVA) Framework report 6. Uploaded the developed CCVA Framework report on the intranet under ED's Directorate- RMU

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated	Prepared and submitted one FY 2024/2025 Key Risk Management report to ED, DSMBD & CTPC	
4 RMU quarterly performance reports prepared and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		7,678.630
225101 Consultancy Services		1,108.573
	Total For Budget Output	8,787.203
	Wage Recurrent	0.000
	Non Wage Recurrent	8,787.203
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,787.203
	Wage Recurrent	0.000
	Non Wage Recurrent	8,787.203
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Monitoring and Compliance		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted	Finalized the review of an assurance consolidated report on Domestic Arrears as at end of June 2025 produced on 1st Oct 2025	
28 Assurance audits undertaken		
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted	NA	
-2 specialized audits undertaken		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18412103 Independent assurance and advisory services	
Programme Intervention: 184121 Strengthen the oversight function across government	
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-85 advisory audits undertaken</p>	<p>One hundred forty-three (143) Advisory reports were prepared and issued on; works supplies and Consultants claims provided (111) and Pension & gratuity claims produced (32)</p>
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-No Audit quality assessment conducted</p>	<p>NA</p>
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-4 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)</p>	<p>Issued final audit report on GKMA activities on 30th September 2025</p> <p>Final process Audit reports were prepared and issued for;</p> <ol style="list-style-type: none"> 1. Old Kampala SSS on 30th September 2025 2. Exit meeting for the End of Year Stock Taking exercise 30th Sept 2025 3. KCCA Youth Fund 4. Audit of Legal Affairs processes like Litigation, prosecution and Enforcement on 30th Sept 2025.
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-12 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)</p>	<p>3 Updates reports were given in relation to OAG Report, OAG Draft Management letter; PS/ST on OAG &IAG reports; PASAC on IA reports; CCPAC reports; PAC-COSASE on OAG Reports for Internal audit oversight services.</p>
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-4 Assorted Equipment (laptops) procured</p>	<p>NA</p>
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-40 staff trained (CPDs,...etc)</p>	<p>Twenty-one (21) staff took part in CPD training for enhancement of technical capacity during 2 trainings conducted by Alvin & Partners 2025, ICPAU and IIAU</p>
<p>Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted</p> <p>-30 staff subscribed to professional bodies</p>	<p>Activity Planned for Q2</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	1,000.000
221016 Systems Recurrent costs	86,436.763
225101 Consultancy Services	53,370.810
Total For Budget Output	140,807.573
Wage Recurrent	0.000
Non Wage Recurrent	140,807.573
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,807.573
Wage Recurrent	0.000
Non Wage Recurrent	140,807.573
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

4 Financial statutory reports for Central Division submitted	
Payment reports for Central Division prepared.	prepared 2 payment reports for August and September 2025
Budget absorption reports for Central Division prepared and submitted.	prepared and submitted budget absorption reports for Central Division
Budget estimates and workplan for FY 2026/2027 for Central Division prepared and submitted	prepared and submitted workplan for FY 2026/27
Updated inventory report for Central Division prepared.	Prepared and updated inventory report

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

US\$ Thousand

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	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:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services****PIAP Output: 18412103 Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

Central Division Audit staff subscribed to professional body	Trained 1 Audit staff
4 Audit oversight engagements conducted by Central Division	Audit staff was assigned to undertake audit responsibilities at the division.
4 Process/system audit reports prepare by Central Division	Prepared one audit report
Central Division Audit staff trained	Trained 1 Audit staff in the Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

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

N/A

Vote Function:42 Kawempe Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Updated inventory report for Kawempe Division prepared	- Inventory management report prepared and on file.
Budget absorption reports prepared and submitted	- Budget absorption rate: 47%.
Payment reports for Kawempe Division prepared	- Payment reports made totaling to UGX 568,952,724 made in Q1.
Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted	- Budget estimates worked upon.
4 Financial statutory reports for Kawempe Division prepared and submitted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	2,691.000
Total For Budget Output	2,691.000
Wage Recurrent	0.000
Non Wage Recurrent	2,691.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,691.000
Wage Recurrent	0.000
Non Wage Recurrent	2,691.000
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18412103 Independent assurance and advisory services	
Programme Intervention: 184121 Strengthen the oversight function across government	
Kawempe Division Audit staff subscribed to professional body	NA
4 Audit oversight engagements conducted by Kawempe Division	- Held 2 Audit oversight engagements.
4 Process/system audit reports prepare by Kawempe Division	NA
Kawempe Division Audit staff trained	- 1 audit staff trained at ICPAU Seminar.

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
<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

Development Projects

N/A

Vote Function:43 Lubaga Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Updated inventory report for Lubaga Division prepared	Not done
Payment reports for Lubaga Division prepared.	3 Payment reports for Lubaga Division prepared
Annual Budget for FY 2026/2027 for Lubaga Division prepared (BFP and MPS)	Activity for quarter 2
Budget absorption reports for Lubaga Division prepared and submitted	weekly absorption reports prepared and submitted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
4 Financial statutory reports for Lubaga Division submitted	1 Financial Statutory report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
4 Audit oversight engagements conducted by Lubaga Division	Audit oversight monitoring to be undertaken in quarter two.	
Lubaga Division Audit staff subscribed to professional body	Division audit staff attended the ICPAU CPD training at imperial resort Munyonyo.	
Lubaga Division Audit staff trained	Audit staff was assigned to undertake audit responsibilities at the division.	
4 Process/system audit reports prepare by Lubaga Division	Activity planned for quarter two.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<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

Development Projects

N/A

Vote Function:44 Makindye Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation****PIAP Output: 18030205 Budget support services (in Budget execution)****Programme Intervention: 183121 Strengthen budget execution across government**

Payment reports for Makindye Division prepared	Casuals paid up to August 2025 and report prepared and submitted
4 Financial statutory reports for Makindye Division submitted	prepared and submitted Budget absorption report
Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted	NA
Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted	NA
Budget absorption reports for Makindye Division prepared and submitted	46% budget absorption
Updated inventory report for Makindye Division prepared.	Budget absorption report prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221016 Systems Recurrent costs	5,050.000
Total For Budget Output	5,050.000
Wage Recurrent	0.000
Non Wage Recurrent	5,050.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,050.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,050.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Internal Audit**Key Service Area:560066 Internal Audit Oversight services****PIAP Output: 18412103 Independent assurance and advisory services****Programme Intervention: 184121 Strengthen the oversight function across government**

4 Audit oversight engagements conducted by Makindye Division	Conducted one audit oversight engagement
Makindye Division Audit staff subscribed to professional body	Field work in progress
Makindye Division Audit staff trained	One Division Audit staff trained
4 Process/system audit reports prepare by Makindye Division	Produced 10 advisory reports on payroll claims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	450.000
Total For Budget Output	450.000
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	450.000
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:002 Finance****Key Service Area:560013 Budget execution and implementation**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Nakawa Division prepared.	-3 division monthly payment reports were prepared and submitted	
Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted	The activity is still ongoing	
4 Financial statutory reports for Nakawa Division submitted	NA	
Budget absorption reports for Nakawa Division prepared and submitted.	-3 division Budget absorption reports were prepared and submitted	
Updated inventory report for Nakawa Division prepared.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	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:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
4 Audit oversight engagements conducted by Nakawa Division	Participated in 2 Audit oversight engagement in Nakawa	
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Nakawa Division Audit staff subscribed to professional body	Activity scheduled for Q2	
Nakawa Division Audit staff trained	Participated in 2 audit trainings	
4 Process/system audit reports prepare by Nakawa Division	-Reviewed the youth fund activities and prepared the audit report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	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
<i>Development Projects</i>		
N/A		
Programme:19 Administration of Justice		
Vote Function:21 Legal Services		
<i>Departments</i>		
Department:002 Policy & Advisory Services		
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
KCCA case management system developed	NA	
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
15 ICT system acquired and maintained	ICT equipment was not acquired	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 19121303 ICT uptake enhanced	
Programme Intervention: 191213 Retool Justice service delivery points	
KCCA case management system developed	Cases under litigation 117 cases handled (Court appearances, mediations) 4 cases concluded in favor of KCCA 2 cases disposed of through mediation 100% of court awards settled by KCCA per the availed funds One (1) Quarterly new court awards' submission update to strategy for compliance tracking with respective Directorates and Departments Debt recovery unit 2 Debt recovery cases handled 80% of cases concluded in favor of KCCA 1 Debt recovery matter settled by consent/mediation Criminal prosecution 434 Criminal cases (general casework) prosecuted 95% of criminal cases concluded in favor of KCCA Criminal investigation 35 Criminal cases registered and investigated 2 Criminal cases forwarded to RSA for action Law enforcement and security 750 Arrests made 5 items impounded 25 notices served 1000 operations carried out 75 business entities sealed 5 illegal development Demolished
PIAP Output: 19011102 Administration of Justice Programme Staff recruited	
Programme Intervention: 190111 Strengthen human resources in the justice service delivery	
2 legal officers recruited in the Prosecution Unit	There was no recruitment of officers in the prosecution unit
PIAP Output: 19211401 Legal reference materials provided	
Programme Intervention: 192114 Provide legal reference materials	
5 legal officers recruited in the Prosecution Unit	There was no recruitment of Legal officers
30 Legal reference materials provided	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:610021 Administration of Justice Prosecution Services**PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted****Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.**

Re-organized, equipped and maintained the KCCA legal registry.	490 Criminal cases were Registered
Conducted one (1) department review engagement.	NA
5 Legal and Regulatory framework reviewed developed	Five legal and policy frameworks were developed/reviewed

PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened**Programme Intervention: 190111 Strengthen human resources in the justice service delivery**

8 radio and TV talk shows held	The Eight radio/Tv talk shows planned for Q1 were not held
Conducted 5 Staff engagement and training in administration of justice processes.	The staff engagements and trainings were not conducted

PIAP Output: 19311101 Legal and Regulatory framework developed**Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery**

5 Legal and Regulatory framework reviewed developed	Five (05) legal and policy frameworks were developed/reviewed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460.000
221002 Workshops, Meetings and Seminars	19,800.000
	Total For Budget Output
	20,260.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	20,260.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	20,260.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	20,260.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	68,553,234.352
	Wage Recurrent	34,943,185.470
	Non Wage Recurrent	15,165,132.523
	GoU Development	18,444,916.359
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
Vote Function:15 Gender, Community Services and Production		
<i>Departments</i>		
Department:002 Production and Marketing		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01116102 Capacity of extension workers enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Two training sessions for 20 Staff in Agricultural extension services undertaken	One training sessions for 20 Staff in Agricultural extension services undertaken	One training sessions for 20 Staff in Agricultural extension services undertaken
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of	Proportion of farmer cooperatives inspected and audited Proportion of farmer groups, MSMEs, Cooperatives trained No. of farmer groups registered Identify and build capacity of higher level farmer organizations for production and collective marketing of
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety	Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards Conduct 12 inspections and enforcement operations for compliance to standards on food safety
Output 5.1.2.2: Capacity of value chain actors enhanced	Train 10 Agro based MSMEs to comply with quality standards	Train 10 Agro based MSMEs to comply with quality standards
Output 7.1.1.1: Affordable agriculture finance upscaled	Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes	Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	Build capacity of 1 value chain actors to access agriculture finance and insurance	Build capacity of 1 value chain actors to access agriculture finance and insurance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1,000 High quality fish fingerlings raised at KARC	NIL	NIL
5600 Visitors hosted at KARC	1400 Visitors hosted at KARC	1400 Visitors hosted at KARC
15 Farmer demonstration sites established	7 Farmer demonstration sites established	7 Farmer demonstration sites established
200,000 High quality seedlings produced at Kyanja ARC	50,000 High quality seedlings produced at Kyanja ARC	50,000 High quality seedlings produced at Kyanja ARC
2,000 Fisher folk mobilized and registered for licensing	500 Fisher folk mobilized and registered for licensing	500 Fisher folk mobilized and registered for licensing
2,200 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities
2,000 Fisher folk sensitized on Fisheries laws and regulations	500 Fisher folk sensitized on Fisheries laws and regulations	500 Fisher folk sensitized on Fisheries laws and regulations
Infrastructure at Kyanja maintained	NIL	NIL
3 agricultural exhibitions held	Nil	Nil
3,000 Farmers visited and provided with extension services	750 Farmers visited and provided with extension services	750 Farmers visited and provided with extension services
200 High quality piglets raised at KARC	100 High quality piglets raised at KARC	100 High quality piglets raised at KARC
Prepare reports on fish data/statistics	Quarterly reports on fish data/statistics compiled	Quarterly reports on fish data/statistics compiled
5,000 High quality brooded Kruoiler chicks raised (4 wks) at KARC	2500 High quality brooded Kruoiler chicks raised (4 wks) at KARC	2500 High quality brooded Kruoiler chicks raised (4 wks) at KARC
400 Farmers trained in urban farming	100 Farmers trained in urban farming	100 Farmers trained in urban farming
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
12 Support supervision and technical backstopping visits conducted	NA	
2 Monitoring & Evaluation visits for project activities conducted	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:010038 Agricultural extension co-ordination		
PIAP Output: 01321201 Agro-processing and value addition standards developed and adhered to		
Programme Intervention: 013212 Establish and ensure compliance to requisite standards		
12 Support supervision and technical backstopping visits conducted	3 Support supervision and technical backstopping visits conducted	3 Support supervision and technical backstopping visits conducted
2 Monitoring visits for Project activities conducted	1 Monitoring visits for Project activities conducted	1 Monitoring visits for Project activities conducted
12 Support supervision and technical backstopping visits conducted	NA	
2 Monitoring & Evaluation visits for project activities conducted	NA	

Development Projects

N/A

Vote Function:41 Kampala Central Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Kampala Central Division	20 Farmers trained in Urban farming in Central Division	20 Farmers trained in Urban farming in Central Division
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	Conducted training for the 2 higher-level organizations for production and marketing	Conducted training for the 2 higher-level organizations for production and marketing
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	NIL	NIL
Output 5.1.2.2: Capacity of value chain actors enhanced	Trained 2 Agro business groups in Q2	Trained 2 Agro business groups in Q2
Output 7.1.1.1: Affordable agriculture finance upscaled	Provided support to 5 Agro based enterprises in Q2	Provided support to 5 Agro based enterprises in Q2
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	NA	

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:42 Kawempe Division		
<i>Departments</i>		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
80 farmers trained in urban farming in Kawempe Division	20 Farmers trained in Urban farming in Central Division	20 Farmers trained in Urban farming in Central Division
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
80 farmers trained in urban farming in Lubaga Division	20 Farmers trained in Urban farming in Central Division	20 Farmers trained in Urban farming in Central Division
<i>Development Projects</i>		
N/A		
Vote Function:44 Makindye Division		
<i>Departments</i>		
Department:005 Gender, Community Services and Production		
Key Service Area:010015 Extension services		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce	Inspect and audit 100% farmer cooperatives. Build capacity of 100% farmer groups, MSMEs and farmer cooperatives in the Division. Identify and build capacity of 2 higher-level farmer organizations for production and collective marketing of produce

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:010015 Extension services**PIAP Output: 01116101 Agricultural extension system digitalized****Programme Intervention: 011161 Strengthen the agricultural extension system**

Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety.	Conduct 2 trainings of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards. Conduct 12 inspections and enforcement operations for compliance to standards on food safety.
Output 7.1.1.1: Affordable agriculture finance upscaled	Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes	Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes
Output 5.1.2.2: Capacity of value chain actors enhanced	Train 10 Agro based MSMEs to comply with quality standards	Train 10 Agro based MSMEs to comply with quality standards
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	Build capacity of 1 value chain actors to access agriculture finance and insurance	Build capacity of 1 value chain actors to access agriculture finance and insurance

PIAP Output: 01116104 Farmers mobilised, sensitised and trained**Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Makindye Division	20 Farmers trained in Urban farming in Makindye Division	20 Farmers trained in Urban farming in Makindye Division
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Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:005 Gender, Community Services and Production****Key Service Area:010015 Extension services****PIAP Output: 01116104 Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

80 farmers trained in urban farming in Nakawa Division	20 Farmers trained in Urban farming in Nakawa Division	20 Farmers trained in Urban farming in Nakawa Division
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Development Projects

N/A

Programme:05 Tourism Development**Vote Function:03 Education and Social Services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:009 Tourism		
Key Service Area:120006 Registration, Inspection and Licensing services		
PIAP Output: 05050202 Strengthened capacity for quality assurance of tourism service standards		
Programme Intervention: 050502 Enforce standards for tourism products and services		
Capacity for 70 skilled tourism personnel in the City (tour guides, curb drivers and hospitality in-service personnel) built	35 Tour Guides, Cub drivers and hospitality in-service personnel trained	35 Tour Guides, Cub drivers and hospitality in-service personnel trained
500 hospitality facilities inspected to ensure compliance to service standards for the tourism facilities	100 hospitality facilities inspected in the City	100 hospitality facilities inspected in the City
Key Service Area:120013 Cultural Heritage Sites Development and Maintanance		
PIAP Output: 05211201 GKMA Tourism Circuit established and operationalised		
Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit		
10 tourist attraction sites /monuments in the city maintained	10 Monuments/Signage maIntained	10 Monuments/Signage maIntained
Key Service Area:120014 Protection, Development and Maintanance Services		
PIAP Output: 05050102 Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.		
Programme Intervention: 050501 Enhance the policy and regulatory framework		
Kampala Tourist Tracking System upgraded	NIL	NIL
Kampala Tourism Information Centre maintained in terms of cleaning and repair services	Kampala Tourism Information Centre maintained	Kampala Tourism Information Centre maintained
Key Service Area:120032 Business Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
2 tourism domestic expos world tourism day and Pearl of Africa Tourism Expo-POATE participated in	NIL	NIL
2 regional tourism Expo (Kampala tourism in Magical Kenya and Swahili International Expo) participated in	Participate and showcase Kampala tourism in Magical Kenya and Swahili International Expo	Participate and showcase Kampala tourism in Magical Kenya and Swahili International Expo
Kampala City Festival 2026 organized	Procurement and coordination for the hosting of the festival initiated	Procurement and coordination for the hosting of the festival initiated

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:120032 Business Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Kampala promotional videos/documentary developed	NA	
4,000 Kampala tourism branded materials including guide books, maps, cups, t-shirts etc. procured	4,000 Promotion video and branded materials produced	4,000 Promotion video and branded materials produced
School tourism gala 2026 for Nakawa organized and supported	NA	
2 tourism stakeholder engagements/partnership meetings conducted	1 partnership meeting held	1 partnership meeting held
<i>Development Projects</i>		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management		
Vote Function:14 Public Health and Environment		
<i>Departments</i>		
Department:002 Sanitation and Environment Management		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Wages paid for 4122 Road cleaning Casuals	4122 road cleaning casuals paid	4122 road cleaning casuals paid
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
1,000 premises inspected as part of Noise pollution control interventions	250 premises inspected as part of Noise pollution control interventions	250 premises inspected as part of Noise pollution control interventions
5 Environmental Capacity building engagements conducted	1 environmental Capacity building engagements conducted across all Divisions	1 environmental Capacity building engagements conducted across all Divisions
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations
600 tons of organic waste diverted from Buyala Landfill	150 tons of organic waste diverted from Buyala Landfill	150 tons of organic waste diverted from Buyala Landfill

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
6 Existing Lakeshores/Wetlands Systems within Kampala Monitored	1 Existing Lakeshore/Wetland System Monitored	1 Existing Lakeshore/Wetland System Monitored
120 Environmental Impact Assessments conducted	30 Environmental Impact Assessments conducted	30 Environmental Impact Assessments conducted
Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill	NIL	NIL
500 Formal engagements convened with causals aimed at improving casuals welfare	125 Formal engagements aimed at improving casuals welfare convened	125 Formal engagements aimed at improving casuals welfare convened
1st phase of Leachate treatment facility at the Buyala Landfill constructed	1st phase of Leachate treatment facility at the Buyala Landfill constructed	1st phase of Leachate treatment facility at the Buyala Landfill constructed
240 community clean up exercises conducted	60 community clean up exercises conducted	60 community clean up exercises conducted
75 Air Quality monitors with live data access installed	NIL	NIL
Noise pollution Ordinance passed	NIL	NIL
60 industries inspected	15 industries inspected	15 industries inspected
27 KCCA garbage trucks fueled and operational	27 KCCA garbage trucks fueled and operational	27 KCCA garbage trucks fueled and operational
1,200 Solid Waste Communication and Sensitization meetings conducted	300 Solid Waste Communication and Sensitization meetings conducted	300 Solid Waste Communication and Sensitization meetings conducted
6500 Public health inspection sessions conducted	1,625 Public health inspection sessions conducted	1,625 Public health inspection sessions conducted
547,500 tons of garbage (solid waste) collected from the communities.	136,875 tons of garbage(solid waste) safely disposed off at the landfill	136,875 tons of garbage(solid waste) safely disposed off at the landfill
Admin block at Buyala Landfill constructed	NIL	NIL
Environmental express penalty ordinance passed	NIL	NIL
5 environmental Capacity building engagements conducted across all Divisions	1 environmental Capacity building engagements conducted across all Divisions	1 environmental Capacity building engagements conducted across all Divisions
2000 tons of recyclables collected and transported to respective destinations.	500 tons of recyclables collected	500 tons of recyclables collected
401 roads cleaned on a daily basis and 54 roads cleaned periodically	401 roads cleaned on a daily basis and 54 roads cleaned periodically	401 roads cleaned on a daily basis and 54 roads cleaned periodically
140,000 tonnes of Second grade murum at the Buyala Landfill procured	35,000 tonnes of Second grade murum at the Buyala Landfill procured	35,000 tonnes of Second grade murum at the Buyala Landfill procured

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas		
4 Natural resource sharing engagements conducted	1 Natural resource sharing engagement conducted	1 Natural resource sharing engagement conducted
Source separation of waste adopted by waste generators	Develop 4 Source separation of waste adopted by waste generators	Develop 4 Source separation of waste adopted by waste generators
<i>Development Projects</i>		
N/A		
Vote Function:23 Physical Planning		
<i>Departments</i>		
Department:001 Land Use Planning and Development		
Key Service Area:140037 Environment Conservation		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
7,500Tree Planted	3,750 Tree Planted	3,750 Tree Planted
400 Trees maintained in the City	100 Trees maintained in the City	50 dangerous trees assessed in the city 100% assessment of survival rate of all planted trees
523 acres of Green spaces maintained	523 acres of Green spaces maintained	523 acres of Green spaces maintained
8 Land scape sites beautified	2 Land scape sites beautified	Selected green spaces beatified(Soya Gaba road, Binaisa road, Kampala road island adjacent to city square, Independence monument, Flyover, Ismail road, Watoto park, Nakasero hill road) landscape designs: Watoto urban park, Yusuf Lule road
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
3 KCCA properties recovered	1 KCCA properties recovered	1 KCCA properties recovered
Ground rent paid on 16 KCCA owned properties	Ground rent paid on 16 KCCA owned properties	Nil
5 signages installed on KCCA properties	5 signages installed on KCCA properties	5 signages installed on KCCA properties

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:140043 Urban planning and Strategies

PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

Eco sensitive detailed plan developed	2 Community engagement undertaken	40% completion of detailed neighborhood plans for selected neighborhoods
15 Community engagements on land matters conducted	5 Community engagements on land matters conducted	2 Community engagements on land matters conducted
50 KCCA land titles processed	Nil	20 land titles registered in KCCA names
Updated inventory printed	Updated inventory printed	Updated KCCA asset inventory printed
10 KCCA properties fenced	Nil	Nil
Kampala District Land Board facilitated	Kampala District Land Board facilitated	7 KDLB board members facilitated with Sitting , transport and retainer allowances
30 land valuation reports prepared	Nil	15 valuation reports initiated to determine the value of KCCA properties. 15 survey reports initiated 10 searches carried out

Development Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:003 Public Health and Environment

Key Service Area:140043 Urban planning and Strategies

PIAP Output: 06411103 Improved waste management in cities and Municipalities

Programme Intervention: 064111 Promote circular economy

141,244 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division	35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division	35311 litres of fuel for KCCA Garbage Trucks paid in Kampala Central Division
Road cleaning casuals wages paid in Kampala Central Division	Road cleaning casuals wages paid in Kampala Central Division	Road cleaning casuals wages paid in Kampala Central Division
PPEs for all casuals procured in Kampala Central Division	PPEs for all casuals procured in Kampala Central Division	PPEs for all casuals procured in Kampala Central Division

Development Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:003 Public Health and Environment

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
Wages for road cleaning casuals in Kawempe Division paid.	Wages for road cleaning casuals in Kawempe Division paid.	Wages for road cleaning casuals in Kawempe Division paid.
KCCA garbage in Kawempe Division trucks fueled and operational	KCCA garbage in Kawempe Division trucks fueled and operational	KCCA garbage in Kawempe Division trucks fueled and operational
Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division	Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division	Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
72000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division
PPEs for all casuals procured in Lubaga Division	PPEs for all casuals procured in Lubaga Division	PPEs for all casuals procured in Lubaga Division
Road cleaning casuals wages paid in Lubaga Division	Road cleaning casuals wages paid in Lubaga Division	Road cleaning casuals wages paid in Lubaga Division
<i>Development Projects</i>		
N/A		
Vote Function:44 Makindye Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
141244 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	35311 litres of fuel for KCCA Garbage Trucks paid in Makindye Division
694 Road cleaning casuals wages paid in Makindye Division	694 Road cleaning casuals wages paid in Makindye Division	694 Road cleaning casuals wages paid in Makindye Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
PPE for all the 694 casuals in Makindye Division procured	PPE for all the 694 casuals in Makindye Division procured	PPE for all the 694 casuals in Makindye Division procured
<i>Development Projects</i>		
N/A		
Vote Function:45 Nakawa Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:140043 Urban planning and Strategies		
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
141,244 litres of fuel for KCCA Garbage Trucks paid Nakawa Division	35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division	35311 litres of fuel for KCCA Garbage Trucks paid Nakawa Division
800 PPEs for all casuals procured in Nakawa Division	800 PPEs for all casuals procured in Nakawa Division	800 PPEs for all casuals procured in Nakawa Division
738 Road cleaning casuals wages paid in Nakawa Division	738 Road cleaning casuals wages paid in Nakawa Division	738 Road cleaning casuals wages paid in Nakawa Division
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
Vote Function:15 Gender, Community Services and Production		
<i>Departments</i>		
Department:002 Production and Marketing		
Key Service Area:190001 Private sector coordination		
PIAP Output: 07221101 Logistical centers and services established in strategic locations		
Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade		
350 Groups mobilized and sensitized for registration as cooperatives/SACCOs	87 Groups mobilized and sensitized for registration as cooperatives/SACCOs	87 Groups mobilized and sensitized for registration as cooperatives/SACCOs
200 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190001 Private sector coordination		
PIAP Output: 07221101 Logistical centers and services established in strategic locations		
Programme Intervention: 072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade		
Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing	NA	
Key Service Area:190015 Private Sector Development Services		
PIAP Output: 07030602 Decentralized services for improved formalization of private sector		
Programme Intervention: 070306 Promote formalisation and business registration		
4 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).	1 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).	1 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).
800 Vendor sensitization sessions conducted	200 Vendor sensitization sessions conducted	200 Vendor sensitization sessions conducted
2 training sessions for market staff to build capacity in market administration conducted	NA	
Quarterly Departmental performance reports prepared	Quarterly Departmental performance reports prepared	Quarterly Departmental performance reports prepared
Markets mobilization equipment procured (2 sets)	Markets mobilization equipment procured (2 sets)	Markets mobilization equipment procured (2 sets)
3,000 Vendor disputes/complaints resolved	750 Vendor disputes/complaints resolved	750 Vendor disputes/complaints resolved
96 Market inspection/Supervision visits conducted	24 Market inspection/Supervision visits conducted	24 Market inspection/Supervision visits conducted
50 Markets profiled	10 Markets profiled	10 Markets profiled
Protective gears procured (50 sets)	NA	
Key Service Area:190038 Enterprise Training and Advisory Services		
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
560 Cooperatives /SACCOs inspected	140 Cooperatives /SACCOs inspected	140 Cooperatives /SACCOs inspected
350 Businesses mobilized, sensitized for formal registration with URSB	87 Businesses mobilized, sensitized for formal registration with URSB	87 Businesses mobilized, sensitized for formal registration with URSB
140 MSMEs linked to affordable finance	35 MSMEs linked to affordable finance	35 MSMEs linked to affordable finance
Leaders and members of 210 Cooperatives/SACCOs trained	Leaders and members of 52 Cooperatives/SACCOs trained	Leaders and members of 52 Cooperatives/SACCOs trained

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190038 Enterprise Training and Advisory Services		
PIAP Output: 07030601 Uptake of business registration enhanced		
Programme Intervention: 070306 Promote formalisation and business registration		
210 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)
350 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development
<i>Development Projects</i>		
N/A		
Programme:09 Integrated Transport Infrastructure and Services		
Vote Function:24 Engineering and Technical services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased	1.0 km constructed	1.0 km constructed
24kms KCCA roads & junctions upgraded/reconstructed under KCRRP		
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased	2.82km constructed	2.82km constructed
24km of KCCA roads & junctions upgraded/reconstructed under KCRRP		
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased	1.06km constructed	1.06km constructed
24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	Quarterly supervision report	Quarterly supervision report
Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established 1 technical audit on road projects conducted	NIL	NIL
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased Road Safety Unit at KCCA established	Road Safety Unit at KCCA	Road Safety Unit at KCCA
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	50 Youth (120 female and 80 male) trained in Entrepreneur skills	50 Youth (120 female and 80 male) trained in Entrepreneur skills
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	Project communication Strategy	Project communication Strategy
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24 Kms of roads improved under GOU-Kampala Road improvement rehabilitation	4.31km constructed	4.31km constructed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed 5-drainage blackspots & road crossings constructed (box culverts) 4km-sLength of community drains constructed	3 drainage sites	3 drainage sites
Prog. Output 1.1.1. 2 .1: Urban infrastructure maintained -10kms-Kilometres of primary & secondary drainage channels maintained -25kms-Kilometres of community drains maintained -500 composite man hall covers Installed	12km of drainage maintained	12km of drainage maintained
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened Constructed 3 km of NMT constructed along wampewo Avenue to New vision.	0.4km of NMT constructed	0.4km of NMT constructed
4 stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city	1 stakeholder engagement	1 stakeholder engagement
Reviewed 850 building plans application for approval	?? Building plans reviewed for approval	?? Building plans reviewed for approval
Output 1.1.2.1 Capacity of existing Roads in Lubaga and Makindye Divisions upgraded and reconstructed. (Luwafu- 2.43km, Kabega- 0.95km, Muteesa I- 2.02km, Old Mubende- 2.10km, Kigala- 1.10km, Kayembe Road , Lubaga-Nabunya Junction, Bulange Junction,)	0.43km of lot 1 constructed	0.43km of lot 1 constructed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Reconstruction and upgrading of 5.42km of Roads completed Lot 5	1.08km constructed	1.08km constructed
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased (24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP) -3.03 km of Mpererwe-Kiteezi reconstructed lot 6	0.61km constructed	0.61km constructed
0.93 KM of Gogoonya Bypass Lot 1 constructed	0.47 KM of Gogoonya Bypass Lot 1 constructed	0.47 KM of Gogoonya Bypass Lot 1 constructed
undertook Consultancy services for carrying out construction supervision and contract administration of the upgrading of key road junctions, upgrading and dualling of major Kampala city road links (Lot 1 & 2 Roads) for Package 1	Quarterly supervision report	Quarterly supervision report
'Consultancy services for design review, construction supervision, and contract administration of the Reconstruction of Mpererwe-Kiteezi (4km) and Upgrading from Gravel to tarmac of Kiteezi-Kiti (6km) undertaken	Quarterly supervision report	Quarterly supervision report
Urban Road Design Manual and Guidelines developed	NIL	NIL
Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) developed	NIL	NIL
6.28Kms of new roads upgraded/Reconstructed (inhouse);Balintuma (1.8km), Fort (0.25km), Nsalo 2(0.48km), Kyadondo 2(0.95km), Luthuri avenue (0.04km), Moyo close (0.2km), Roko Spencon 1km, William Kalema 0.6km, Maria Fisher 0.6km	2.5km upgraded	2.5km upgraded

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Conducted Roads Design ,Transport studies and Roads construction supervision of 45kms .	NIL	NIL
Roads and drainage concrete products-215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts manufactured	53750 paving blocks 600 culverts	53750 paving blocks 600 culverts
2km of walkways constructed in CBD	0.4km of walkways constructed	0.4km of walkways constructed
Constructed 17 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).	8 safety schemes implemented	8 safety schemes implemented
66 Junctions routinely maintained	66 Junctions routinely maintained	66 Junctions routinely maintained
180 sites with road markings done	45 sites with road markings done	45 sites with road markings done
75 street lighting on new roads under GOU Development installed	NIL	NIL
1200 street lighting on new roads under KCRRP funding installed	300 street lighting on new roads under KCRRP funding installed	300 street lighting on new roads under KCRRP funding installed
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened Conducted 15 Environment Impact Assessments for roads and waster development infrastructure projects.	1 Stakeholder engagements conducted	1 Stakeholder engagements conducted
Building construction site Inspections conducted -Average of 24 days taken to inspect Building Construction sites from the receipt date of the requests for site inspection (in days)	252 KCCA Fleet provided spare parts	252 KCCA Fleet provided spare parts
Building Permits issued 500 No. of Building Permits issued Average of 28 days taken to review Building Permit applications & issue Building Permits from the application date (in days)	??? Building plans approved	??? Building plans approved

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Occupation Permits issued -320 Occupation Permits issued -Average of 24 days taken to review Occupation Permit applications & issue Occupation Permits from the application date	12 Building committee meetings held	12 Building committee meetings held
Building Committee meetings held -36 Building Committee meetings held	Building Committee meetings held 9 Building Committee meetings held	Building Committee meetings held 9 Building Committee meetings held
Stakeholders sensitized on the requirements for lawful and safe building operations in the city -5 stakeholder sensitization clinics held -2 staff capacity improvement trainings conducted	Conduct 3 Sensitizations on the requirements for lawful and safe building operations in the city	Conduct 3 Sensitizations on the requirements for lawful and safe building operations in the city
Building Permits processed for KCCA Building Infrastructure projects -Average of 45 days taken to prepare building designs & plans for KCCA buildings	Review 213 Building plan applications	Review 213 Building plan applications
KCCA Building Infrastructure projects supervised & Buildings constructed/renovated -10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)
Occupation Permits processed for KCCA buildings -Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened -5,000 trees planted along transport corridors in the city	-1250 trees planted along transport corridors in the city	-1250 trees planted along transport corridors in the city

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened E-mobility policy approved	E-mobility policy approved	E-mobility policy approved
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened -30 Electric Vehicle charging points established by the private sector with support from KCCA	7 Electric Vehicle charging points established by the private sector with support from KCCA	7 Electric Vehicle charging points established by the private sector with support from KCCA
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened 2% of Hybrid/Electric vehicles in KCCA fleet	2% of Hybrid/Electric vehicles in KCCA fleet	2% of Hybrid/Electric vehicles in KCCA fleet
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -3 environmental & Gender compliance Audits undertaken	3 environmental & Gender compliance Audits undertaken	3 environmental & Gender compliance Audits undertaken
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the Road Crash Database System in the City	20% operationalization of the Road Crash Database System in the City	20% operationalization of the Road Crash Database System in the City
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System
Output 2.1.1.3 Mechanical engineering services strengthened 330 vehicles and road equipment repaired/maintained	330 vehicles and road equipment repaired/maintained	330 vehicles and road equipment repaired/maintained
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured
Output 2.1.1.3 Mechanical engineering services strengthened 5 New field supervision/service vehicles procured	5 New field supervision/service vehicles procured	5 New field supervision/service vehicles procured
Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)	Output 2.1.1.3 Mechanical engineering services strengthened -90% availability of KCCA vehicles & engineering equipment for use Repaired and maintained 505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)
Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded -KCCA mechanical Yard upgraded	Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded	Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded KCCA mechanical Yard upgraded

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Key Service Area:260007 Road construction and upgrade		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.2.1.1 Road Transport Safety Enhanced 382 Fatalities on City Road	Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads	Output 1.2.1.1 Road Transport Safety Enhanced on 382 Fatalities on City Roads
Output 1.2.1.1 Road Transport Safety Enhanced 4 road safety Audits/ Inspections conducted	Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted	Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:23 Physical Planning		
<i>Departments</i>		
Department:001 Land Use Planning and Development		
Key Service Area:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
200 Road signages installed	NIL	15 new roads named 55 road signages installed
2 Software applications maintained (GIS and Survey software)	NIL	5 components of the software maintained 2 GIS trainings conducted 100 house numbers allocated to clients 1,000 properties updated on CAM/CAMV system 5 new datasets developed and 1 new mapping project datasets developed 75 Maps created to support decision making and solve real time problems 3 liaised with for effective policy implementation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280003 Develop and Implement Physical Development Plans		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Compliance to physical planning frameworks (860 Enforcement notices concluded)	Compliance to physical planning frameworks (215 Enforcement notices concluded)	Compliance to physical planning frameworks (215 Enforcement notices concluded) 100 building plan approval requests received from clients 100 letters dispatched within 7 days after approval of Physical Planning Committee minutes 300 building plans received 80% of building plans processed by PPC within the statutory 30 working days 420 sites per cycle inspected and 100% of school inspections conducted for requests received within 7 days 100% issuance of enforcement notices after PPC approval 100 % submission of statements prepared for enforcement / prosecution of illegal developers 14 days taken to process lease applications and submitted to PPC 125 temporary structures, kiosks, and containers removed from major roads and public spaces
Department:002 Land Administration and Surveys		
Key Service Area:280006 Land Use Compliance		
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
25 Approvals/Defferals issued out 40 Extensions/Renewals issued out 10 SubDivisions made on Govt Land	7 Approvals/Defferals issued out	6 Approvals/Deferrals issued out 10 Extensions/Renewals issued out 3 Subdivisions made on Govt Land 2 plots obtained from the subdivisions

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:280006 Land Use Compliance**PIAP Output: 10030101 land management infrastructure enhanced****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out	10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out	KDLB 2 Variation of lease approvals issued out 1 Conversions from leasehold to freehold completed 2 Approvals/ Deferrals for change of use issued out DPP 3 property boundaries opened covering a distance of works within 2 kilometers and 8 KCCA properties surveyed 25 KDLB and 100 BLB subdivision application files reviewed
40 cases handled 15 Court cases decided in favor of the board (KDLB)	10 cases handled 4 Court cases decided in favor of the board (KDLB)	10 cases handled 3 Court cases decided in favor of the board (KDLB)
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer)	2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer)	2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated with sitting, transport and retainer allowances

Development Projects

N/A

Programme:12 Human Capital Development**Vote Function:03 Education and Social Services***Departments***Department:007 Education Services****Key Service Area:000035 Library Services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Division Public Library Building constructed
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000035 Library Services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 79 public primary school libraries inspected and supported
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 12,000 Library Patrons accessing Library Services
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 4,000 information resources procured	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1,000 information resources procured
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 1 Library infrastructure and Koha Integrated Library System maintained
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City	Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved 10 City Reading Tents provided in the City

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320157 Primary Education Services		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City	Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City	Strategic Output 1.1.1.1.1: Improved access to equitable ECCE 8,151 pupils enrolled in ECCE in the City
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 164 personnel trained using the Centre Management Committee (CMC) cascade mode
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA	Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA	Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 79 KCCA primary schools (100%) supported in EGRA
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City	Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City	Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented 700 teachers (50%) trained in Early Grade Braille in the City
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Learners in 200 schools supported to participate in ball games, athletics and scouting	NIL	NIL
SNE and KCCA Inclusive Assessment Centre activities conducted	15 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs. Follow up with schools to ensure all candidates with SNE are registered are supported during UNEB Exams	15 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs. Follow up with schools to ensure all candidates with SNE are registered are supported during UNEB Exams
Salaries for 1,370 primary school teachers paid	Salaries for 1,370 primary school teachers paid	Salaries for 1,370 primary school teachers paid

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320157 Primary Education Services		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Mock examinations administered in 450 seating centers	Mock examinations administered to 450 seating centers	Mock examinations administered to 450 seating centers
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 150 learners with Special Needs identified	Identify 37 learners with Special Needs	Identify 37 learners with Special Needs
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 600 teachers trained on Special Needs	Train 150 teachers on Special Needs	Train 150 teachers on Special Needs
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 206 candidate with SNE assessed and supported to undertake PLE	Train 150 teachers on Special Needs	Train 150 teachers on Special Needs
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 102 schools monitored	Monitor 102 schools	Monitor 102 schools
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 25 SNE Officers and Inspectors provided with specialized training	Provide 25 SNE officers and inspectors with specialized training	Provide 25 SNE officers and inspectors with specialized training
Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools implementing school feeding programs	Train 150 teachers on Special Needs	Train 150 teachers on Special Needs

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320157 Primary Education Services		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools provided with guidance and counselling and other support services	Provide 79 schools with guidance and counselling and other support services	Provide 79 schools with guidance and counselling and other support services
Strategic Output 1.3.1.4.1: Schools provided with existing support services to ensure holistic development of learners at all levels 79 schools implementing the National Strategy on elimination of violence	Support 79 schools to implement the National Strategy on elimination of violence	Support 79 schools to implement the National Strategy on elimination of violence
Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy 79 KCCA Primary schools fully operationalizing the Digital TELA	Support the 79 KCCA Primary schools to fully operationalize the Digital TELA	Support the 79 KCCA Primary schools to fully operationalize the Digital TELA
Key Service Area:320159 Secondary Education Services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
USE capitation grant disbursed to 10 government-grant-aided secondary schools	NIL	NIL
Salaries for 1,480 secondary school teachers paid	Salaries for 1,480 secondary school teachers paid	Salaries for 1,480 secondary school teachers paid
Key Service Area:320160 Tertiary Education Services		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Capitation grant for Uganda Society for the Deaf VTC disbursed	NIL	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320160 Tertiary Education Services		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 307 tertiary institutions instructors paid	Salaries for 307 tertiary institutions instructors paid	Salaries for 307 tertiary institutions instructors paid
Key Service Area:320167 Primary Teachers Colleges		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
UPPET grant disbursed to Kibuli PTC	UPPET grant disbursed to Kibuli PTC	UPPET grant disbursed to Kibuli PTC
Key Service Area:320204 Education Infrastructure Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 4 Primary schools rehabilitated, renovated and expanded	School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out	School infrastructure & facilities, emergencies, repairs and maintenance works in 1 school carried out
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 1 UPE school rehabilitated in the City
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320204 Education Infrastructure Management**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/renovated/ expanded	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/renovated/ expanded	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff -1 public secondary schools rehabilitated/renovated/ expanded
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected
Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed -1 existing USE school rehabilitated	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected
Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed -139 Secondary school inspected per term	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected

Department:008 Social Services**Key Service Area:320038 Sports Development and Oversight****PIAP Output: 12611401 Enhanced Professional sports and participation****Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation**

KCCA Foot ball Club activities supported	KCCA Football Club activities and operations Supported	KCCA Football Club activities and operations Supported
Koha Integrated Library System maintained	Koha Integrated Library System maintained	Koha Integrated Library System maintained
Annual Subscription fee to access 51 E-library resources/database paid	Annual Subscription fee for access 51 E-library resources/database paid	Annual Subscription fee for access 51 E-library resources/database paid
School Libraries in 79 City primary schools inspected	Libraries in 20 City primary schools inspected	Libraries in 20 City primary schools inspected
20 School libraries maintained	5 School libraries maintained	5 School libraries maintained

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320038 Sports Development and Oversight

PIAP Output: 12611401 Enhanced Professional sports and participation

Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation

5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)
Medical insurance services for 5 KCCA professional club players Procured	NIL	NIL
Community sports programs such as the Para sports gala, Division level competitions Supported	Kampala para sports gala 2026 organized	Kampala para sports gala 2026 organized
KCCA Inter-directorate games for staff organized	KCCA Inter-directorate games for staff supported	KCCA Inter-directorate games for staff supported
KCCA staff supported to participate in EALASCA Games	KCCA staff supported to participate in EALASCA Games 2026	KCCA staff supported to participate in EALASCA Games 2026
1,000 Library and information resources procured	679 Library and information resources procured	679 Library and information resources procured
DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported	NIL	NIL
School library Development Policy formulated and implemented	School library Development Policy formulated and implemented	School library Development Policy formulated and implemented
40% Kampala library services digitized	10% Kampala library services digitized	10% Kampala library services digitized
2 reading tents to support community reading programs procured	1 reading tent to support community reading programs procured	1 reading tent to support community reading programs procured

Key Service Area:320110 Sports and recreational services

PIAP Output: 12612101 Improved recreation and sports infrastructure for sports

Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON

4 sports and recreation infrastructure in schools and communities rehabilitated (Kisasi, Kitebi, Kitante and Nakasero)	1 school sports and recreation infrastructure rehabilitated	1 school sports and recreation infrastructure rehabilitated
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Development Projects

N/A

Vote Function:14 Public Health and Environment

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Medical Services		
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
6 EPI cold chain equipments maintained across all Divisions	EPI cold chain equipment at the 6 EPI stores maintained	EPI cold chain equipment at the 6 EPI stores maintained
100 immunization outreaches conducted in highly burdened communities.	25 immunization outreaches conducted in highly burdened communities	25 immunization outreaches conducted in highly burdened communities
400 health workers trained in Immunization in Practice guidelines	100 Health Workers Trained in immunization in Practice Guidelines	100 Health Workers Trained in immunization in Practice Guidelines
234 EPI static sites with updated Expanded Program on Immunization (EPI) Micro Plans	NIL	NIL
77,400 children under one year of age vaccinated with the third dose of pentavalent vaccine through immunization outreaches and routine	19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3)	19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3)
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities.	Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities.
Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased	Train 30 health Practioners on maternal and child health services provision	Train 30 health Practioners on maternal and child health services provision
Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened	Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments.	Undertake 02 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly. Conduct 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments.
Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns.	Revamp 05 Division Committees on Adolescent Health (DICAH). Build capacity of 120 health workers to offer adolescent and youth friendly services. Conduct 04 adolescent and youth health campaigns.
Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages	Implement 125 integrated community health services package.	Implement 125 integrated community health services package.
Strategic Output 3.1.1.1.2: Health/ WASH-related legislation strengthened	Undertake 130 inspections on the premises of public health importance for compliance to public health standards.	Undertake 130 inspections on the premises of public health importance for compliance to public health standards.

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved	Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery.	Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery.
Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved.	Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level)	Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level)
Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided	Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities
Strategic Output 3.1.5.1.1: Public sanitation facilities constructed	Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities	Provide 20% of Curative, palliative, rehabilitative and geriatric care service (Primary, secondary & tertiary care) in health facilities
Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions	Construct 02 inclusive sanitation facilities at health care facilities	Construct 02 inclusive sanitation facilities at health care facilities
Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted	Conduct 04 awareness creation campaigns on handwashing across the Division	Conduct 04 awareness creation campaigns on handwashing across the Division
Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed	Construct 02 Handwashing facilities in schools, health facilities and public spaces	Construct 02 Handwashing facilities in schools, health facilities and public spaces
Key Service Area:320059 Emergency Care Services		
PIAP Output: 12311302 Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
5,200 referrals initiated and completed with feedback status response	1,300 referrals initiated and completed with feedback response status	1,300 referrals initiated and completed with feedback response status
Disease surveillance and active search in 500 high volume health facilities undertaken	500 Health facilities covered during Disease surveillance and active search	500 Health facilities covered during Disease surveillance and active search
Referrals and Evacuation services provided to 7,000 clients	1,750 clients receiving referral and evacuation services	1,750 clients receiving referral and evacuation services
500 Health Workers trained on Public health emergencies.	125 Health workers trained on Public Health emergencies	125 Health workers trained on Public Health emergencies
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320064 Health Information Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
500 health facilities covered during the targeted HMIS focused mentorship sessions	125 health facilities covered during the HMIS focused mentorships	125 health facilities covered during the HMIS focused mentorships
DHIS2 training conducted for 160 health workers from 80 high volume health facilities	40 Health workers from 20 Health facilities attending the DHIS2 training	40 Health workers from 20 Health facilities attending the DHIS2 training
Key Service Area:320073 Nutrition Health Services		
PIAP Output: 12311104 Health/Nutrition promotion and education interventions scaled up		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
40 Food Demonstrations at Health Facilities and Communities conducted	10 Food demonstration sessions	10 Food demonstration sessions
40 Nutrition and Health Management training sessions for Health workers conducted	10 Nutrition and Health Management training sessions conducted	10 Nutrition and Health Management training sessions conducted
60 Nutrition Status Assessments conducted	15 Nutrition Status Assessment sessions	15 Nutrition Status Assessment sessions
200 schools inspected on nutrition management compliance	50 schools inspected on Nutrition Management Compliance	50 schools inspected on Nutrition Management Compliance
800 schools covered during the sensitization engagements	200 schools covered during the sensitization engagements	200 schools covered during the sensitization engagements
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
240 community clean up exercises conducted	60 community clean up exercises conducted	60 community clean up exercises conducted
90% of client requests linked to FSM providers	90% of client requests linked to FSM providers	90% of client requests linked to FSM providers
500,000 persons accessing the free public toilet facilities in Kampala	125,000 persons accessing the free public toilet facilities in Kampala	125,000 persons accessing the free public toilet facilities in Kampala
Annual Weyonje Division Challenge conducted	Annual Weyonje Division Challenge conducted	Annual Weyonje Division Challenge conducted
4,800 trips of Faecal Sludge from KCCA Sanitation facilities (schools, health centres and markets) and dumped at the NWSC Sewage treatment Plant	1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants	1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
66,600 households visited during Door-to-door sensitizations at community level	16,650 households visited during Door-to-door sensitizations at community level	16,650 households visited during Door-to-door sensitizations at community level
PIAP Output: 12031004 Sanitation facilities constructed in public institutions.		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
14 public toilets renovated	3 public toilets renovated	3 public toilets renovated
4 toilets renovated in schools	1 toilet renovated in schools	1 toilet renovated in schools
Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities	Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities	Minor repairs/maintenance conducted across the 22 public toilets and 7 health facilities
22 public toilets routinely cleaned	22 public toilets routinely cleaned	22 public toilets routinely cleaned
27 public toilets newly construction at Division level	5 public toilets newly construction at Division level	5 public toilets newly construction at Division level
28 new toilets constructed in schools	7 new toilets constructed in schools	7 new toilets constructed in schools
PIAP Output: 12031201 Nutrition mainstreaming in all WASH interventions conducted.		
Programme Intervention: 120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition		
2000 pieces of Nutrition and WASH collaborative messages disseminated	500 pieces of Nutrition and WASH collaborative messages disseminated	500 pieces of Nutrition and WASH collaborative messages disseminated
4 tailored Nutrition Management trainings conducted for WASH/Sanitation officers	1 tailored Nutrition Management training conducted for WASH/Sanitation officers	1 tailored Nutrition Management training conducted for WASH/Sanitation officers
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
780 individual or group health education sessions/visits conducted	195 individual or group health education sessions/visits conducted	195 individual or group health education sessions/visits conducted
4 Public Awareness and Education Campaigns conducted	1 Public Awareness and Education Campaign conducted	1 Public Awareness and Education Campaign conducted
24,000 Food handlers and eateries certified	6000 Food handlers and eateries certified	6000 Food handlers and eateries certified
6,500 Public health inspection sessions conducted	1,625 Public health inspection sessions conducted	1,625 Public health inspection sessions conducted
100% completion of KCCA Health education & promotion strategy	40% completion of KCCA Health education & promotion strategy	40% completion of KCCA Health education & promotion strategy

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
100 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence	25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence	25 Hand washing stations, soap, sanitizers, water supply, emptying FS installed at toilets especially in places of high population convergence
Key Service Area:320165 Primary Health care services		
PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,800 dogs put to sleep	450 dogs put to sleep	450 dogs put to sleep
20,000 people screened for TB during cast campaign	5,000 people screened for TB during cast campaign	5,000 people screened for TB during cast campaign
4 Animal Euthanization activities conducted in support of stray dog management and population control in the city	1 Animal Euthanization activity undertaken	1 Animal Euthanization activity undertaken
5,000 rabies vaccinations undertaken	1,000 rabies vaccinations conducted	1,000 rabies vaccinations conducted
1,000 Health workers trained on Integrated Health Management	250 Health workers trained in Integrated Health Management	250 Health workers trained in Integrated Health Management
1,000 health workers trained on revised HIV prevention and treatment guidelines	250 Health workers trained on revised HIV prevention and treatment guidelines	250 Health workers trained on revised HIV prevention and treatment guidelines
Tailored health messages developed and disseminated	10 tailored health messages developed and disseminated	10 tailored health messages developed and disseminated
Key medical equipments in 7 KCCA HF's repaired and maintained	Key medical equipments in 7 KCCA health facilities repaired and maintained	Key medical equipments in 7 KCCA health facilities repaired and maintained
600 Health workers trained in TB Management	150 Health workers trained in TB Management	150 Health workers trained in TB Management
3000 pregnant women attending their 1st ANC visit receiving LLINs	750 pregnant women attending ANC 1st receiving free LLINs	750 pregnant women attending ANC 1st receiving free LLINs
Salaries for 401 health workers paid	401 health workers paid	401 health workers paid
PPE equipment procured for 401 health workers	PPE equipment provided to 201 health workers	PPE equipment provided to 201 health workers
720,000 persons accessing HIV Testing Services (HTS) in Kampala	180,000 persons accessing HTS services in Kampala	180,000 persons accessing HTS services in Kampala

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320165 Primary Health care services

PIAP Output: 12030707 Develop and monitor implementation of the health service and service delivery standards

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Utilities (Water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities	Utilities bills cleared for the 7 KCCA health facilities	Utilities bills cleared for the 7 KCCA health facilities
100% of KCCA directly managed health facilities with at least 95% availability of 41 basket of EMHS	100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS	100% of KCCA health facilities with atleast 95% availability of 41 basket of EMHS
24 DPHE coordination and planning engagements conducted	6 DPHE coordination and planning meetings	6 DPHE coordination and planning meetings
8 Health effects Air quality awareness campaigns conducted	2 Health Effects Air Quality Awareness campaigns conducted	2 Health Effects Air Quality Awareness campaigns conducted
48 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened

PIAP Output: 12312110 Health facilities geodatabases Developed and updated

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

1,600 Health facilities (both public and private) support supervised across all divisions of Kampala	400 Health facilities support supervised across all the 5 Divisions	400 Health facilities support supervised across all the 5 Divisions
1600 Health facilities in Kampala with Geo Coordinates Captured and Updated	400 Health facilities with Geo coordinates updated	400 Health facilities with Geo coordinates updated

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

420,000 kgs of Medical waste collected from the 7 KCCA directly managed facilities	105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities	105,000 kgs of Medical Waste collected from the 7 KCCA directly managed health facilities
Office imprest provided to the 7 KCCA directly managed health facilities	Office imprest provided for the 7 KCCA health facilities	Office imprest provided for the 7 KCCA health facilities
Renovation and basic repairs on health infrastructure across 5 KCCA Health Facilities undertaken	Renovations and minor infrastructural works in 5 KCCA health facilities	Renovations and minor infrastructural works in 5 KCCA health facilities

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320165 Primary Health care services		
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
1,600 Health facilities (both public and private) support supervised across all divisions of Kampala	400 Health facilities support supervised across all the 5 Divisions	
Key Service Area:320181 Community Health Promotion,and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
520 WASH related enforcement operations conducted	130 WASH related enforcement operations undertaken	130 WASH related enforcement operations undertaken
<i>Development Projects</i>		
N/A		
Vote Function:15 Gender, Community Services and Production		
<i>Departments</i>		
Department:002 Gender and Community Services		
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
16 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported (4 per quarter) 1200 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes	4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes	4 sittings of special interest groups (Women, Older persons, PWDs and Youth) supported 300 youths, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees for uptake of livelihood programmes
6 youth and 6 women council meetings supported 20 Executive Committee meetings 500 youths and women participate in leadership training 200 urban refugees and host communities participate in decision making process	1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process	1 youth and 1 women council meetings supported 5 Executive Committee meetings 125 youths and women participate in leadership training 50 urban refugees and host communities participate in decision making process

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320142 Enhance Women participation in development		
PIAP Output: 12511101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented		
Programme Intervention: 125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities		
50 youths engage in public procurement of goods and services Women and youth days celebrated	NIL	NIL
Approved copy of KCCA Gender policy Conduct 10 Gender awareness sessions conducted	PWD days celebrated	PWD days celebrated
Prog. Output 5.1.2.1.1: Women participation in development processes increased	Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business	Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
3,000 Employers provided with Technical Advice/ Labour Clinics	750 Employers provided with Technical Advice/ Labour Clinics	750 Employers provided with Technical Advice/ Labour Clinics
4000 employees sensitised to increase compliance to labour laws in the city	1000 employees sensitised to increase compliance to labour laws in the city	1000 employees sensitised to increase compliance to labour laws in the city
200 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
50 Graduates Supported on City Graduate skilling Program	NIL	NIL
50 Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team	10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team
2000 Labour disputes and Complaints settled 1000 Case Files Procured	500 Labour disputes	500 Labour disputes
2 Capacity building Trainings Conducted	NIL	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team
2 labour day celebrations undertaken	NIL	NIL
836 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	280 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	280 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC
360 Business owners provided business Development Services	NIL	NIL
10 assorted experiential learning Tools and Equipment acquired	NIL	NIL
1200 Labour disputes reported and resolved 600 Accident claims and computed 400 workplace accidents claims cleared 2,000 mediation meetings held to ensure harmony at City workplaces	300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces	300 Labour disputes reported and resolved 150 Accident claims and computed 100 workplace accidents claims cleared 500 mediation meetings held to ensure harmony at City workplaces
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
1000 youths access youth venture capital fund and cente loan Gender disaggregated collected	250 youths access youth venture capital fund and cente loan Gender disaggregated collected	250 youths access youth venture capital fund and cente loan Gender disaggregated collected
11 Child care institutions inspected and support supervised. Child related laws and policies disseminated.	NIL	NIL
30 SEGOP projects generated and submitted to the MGLSD for funding	10 SEGOP projects generated and submitted to the MGLSD for funding	10 SEGOP projects generated and submitted to the MGLSD for funding

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
500 Street children rescued, rehabilitated and reunified with families. 250 Lost/abandoned and abused children rescued for care and protection.	100 Street children rescued, rehabilitated and reunified with families. 50 Lost/abandoned and abused children rescued for care and protection.	100 Street children rescued, rehabilitated and reunified with families. 50 Lost/abandoned and abused children rescued for care and protection.
30 NSGPWDs projects generated and submitted to the MGLSD for funding	10 NSGPWDs projects generated and submitted to the MGLSD for funding	10 NSGPWDs projects generated and submitted to the MGLSD for funding
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Right of way for KCCA development projects (Raods, drainages &Markets) acquired 500 PAPs engaged	Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged	Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged
200 CBOs assessed and registered and both at Authority and division levels registered 100 CBOs Monitored and supervised C	50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C	50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C
01 NGO Symposium held 100 NGOs assessed and registered both at Authority and division levels registered 60 NGOs Monitored and supervised 04 Quarterly and 01 Annual performance review meetings	01 NGO Symposium held 100 NGOs assessed and registered both at Authority and division levels registered 60 NGOs Monitored and supervised 04 Quarterly and 01 Annual performance review meetings	01 NGO Symposium held 100 NGOs assessed and registered both at Authority and division levels registered 60 NGOs Monitored and supervised 04 Quarterly and 01 Annual performance review meetings
Increased awareness of community members on key government programs in the city 40 community engagements on government programs conducted	Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted	Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted
50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes"	NILL	NILL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320203 Family Empowerment		
PIAP Output: 12511303 Family and Community capacities to care and support vulnerable individuals strengthened		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court	40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court	40 foster care and adoptive families assessed 50 social welfare inquiries reports produced and submitted to Court
Case management for at least 200 survivors of GBV/VAC in Kampala Conduct	Case management for at least 50 survivors of GBV/VAC in Kampala Conduct	Case management for at least 50 survivors of GBV/VAC in Kampala Conduct
GBV referral directory with updated contact details developed. 100 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	25 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	25 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.
500 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models
<i>Development Projects</i>		
N/A		
Vote Function:41 Kampala Central Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained	2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained	2 Cold Chain Equipment in KCCA managed health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division maintained
6 Immunization outreaches in Central Division conducted	1 Immunization outreaches in Central Division conducted	1 Immunization outreaches in Central Division conducted
400 animals euthanized in Central Division conducted	80 animals euthanized in Central Division conducted	80 animals euthanized in Central Division conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
120 health practioners trained on maternal and child health services provision in Central Division	30 health practioners trained on maternal and child health services provision in Central Division	30 health practioners trained on maternal and child health services provision in Central Division
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest
20 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	5 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health	1 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320181 Community Health Promotion, and Education

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

100 high volume health facilities' Disease surveillance conducted in Central Division	20 high volume health facilities' Disease surveillance conducted in Central Division	20 high volume health facilities' Disease surveillance conducted in Central Division
An awareness Campaign on Health Effects of Air quality conducted in Central Division	An awareness Campaign on Health Effects of Air quality conducted in Central Division	An awareness Campaign on Health Effects of Air quality conducted in Central Division
200 Health workers trained in Public Health emergencies	NIL	NIL

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

42 ECCE schools inspected.	42 ECCE schools inspected.	42 ECCE schools inspected.
66 primary schools inspected.	66 primary schools inspected.	66 primary schools inspected.
Inspected 125 schools in the division	Inspected 125 schools in the division	Inspected 125 schools in the division

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend

Programme Intervention: 120401 Strengthen compliance with labour standards and rights

30 Workplaces inspected in the division	8 Workplaces inspected in the division	8 Workplaces inspected in the division
600 Employers in the division provided with Technical Advice	150 Employers in the division provided with Technical Advice	150 Employers in the division provided with Technical Advice
Labour day celebrations conducted in the division	Labour day celebrations conducted in the division	Labour day celebrations conducted in the division
800 employees sensitized on labor laws in division	200 employees sensitized on labor laws in division	200 employees sensitized on labor laws in division

Key Service Area:320200 Livelihood Support to Persons with Disabilities

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle

Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	25 family heads and community leaders aware of National Parenting guidelines and caregiving models	25 family heads and community leaders aware of National Parenting guidelines and caregiving models
10 social welfare inquiries reports written and submitted to Court	2 social welfare inquiries reports written and submitted to Court	2 social welfare inquiries reports written and submitted to Court
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
10 persons completing adult learning and community education programmes	10 persons completing adult learning and community education programmes	10 persons completing adult learning and community education programmes
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies
<i>Development Projects</i>		
N/A		
Vote Function:42 Kawempe Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6 Immunization outreaches conducted.	6 Immunization outreaches conducted.	6 Immunization outreaches conducted.
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).	120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).	120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).
120 health practitioners on maternal and child health services provision in Kawempe Division trained.	120 health practitioners on maternal and child health services provision in Kawempe Division trained.	120 health practitioners on maternal and child health services provision in Kawempe Division trained.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.	Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.	Cleaning services for 1 KCCA Health facility - Komamboga Kawempe Division paid for.
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.
40 Health workers in Public Health emergencies in Kawempe Division trained.	40 Health workers in Public Health emergencies in Kawempe Division trained.	40 Health workers in Public Health emergencies in Kawempe Division trained.
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	6 PNFP health facilities to deliver comprehensive Primary Health care services supported.
Water bills for the KCCA Komamboga health facility paid.	Water bills for the KCCA Komamboga health facility paid.	Water bills for the KCCA Komamboga health facility paid.
10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.	10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.	10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.
24 health practitioners on maternal and child health services provision in Kawempe Division trained.	24 health practitioners on maternal and child health services provision in Kawempe Division trained.	24 health practitioners on maternal and child health services provision in Kawempe Division trained.
Electricity bills for the KCCA Komamboga health facility paid.	Electricity bills for the KCCA Komamboga health facility paid.	Electricity bills for the KCCA Komamboga health facility paid.
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320181 Community Health Promotion, and Education**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation****Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities**

4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	4 Community engagements to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.
An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.

Department:004 Education and Social Services**Key Service Area:320118 Delivery of quality ECCE services****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

147 ECCEs inspected	147 ECCEs inspected	147 ECCEs inspected
198 Primary School inspected.	198 Primary School inspected.	198 Primary School inspected.

Department:005 Gender, Community Services and Production**Key Service Area:320200 Livelihood Support to Persons with Disabilities****PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle****Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

10 social welfare inquiries reports written and submitted to Court	4 social welfare inquiries reports written and submitted to Court	4 social welfare inquiries reports written and submitted to Court
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	25family heads and community leaders aware of National Parenting guidelines and caregiving models	25family heads and community leaders aware of National Parenting guidelines and caregiving models

Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

10 persons completing adult learning and community education programmes	10 persons completing adult learning and community education programmes	10 persons completing adult learning and community education programmes
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies
30 Workplaces inspected in the division	8 Workplaces inspected in the division	8 Workplaces inspected in the division

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Labour day celebrations conducted in the division	nil	nil
800 employees sensitized on labor laws in division 600 Employers in the division provided with Technical Advice	200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice	200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained	2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained	2 Cold Chain Equipment in KCCA managed health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division maintained
6 Immunization outreaches in Lubaga Division conducted	6 Immunization outreaches in Lubaga Division conducted	5 Immunization outreaches in Lubaga Division conducted
400 animals euthanized in Lubaga Division conducted	100 animals euthanized in Lubaga Division conducted	100 animals euthanized in Lubaga Division conducted
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
120 health practioners trained on maternal and child health services provision in Lubaga Division	40 health practioners trained on maternal and child health services provision in Lubaga Division	40 health practioners trained on maternal and child health services provision in Lubaga Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Cleaning services paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest
100 high volume health facilities' Disease surveillance conducted in Lubaga Division	100 high volume health facilities' Disease surveillance conducted in Lubaga Division	100 high volume health facilities' Disease surveillance conducted in Lubaga Division
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	6 PNFP health facilities supported to deliver comprehensive Primary Health care services	6 PNFP health facilities supported to deliver comprehensive Primary Health care services
Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division
200 Health workers trained in Public Health emergencies	200 Health workers trained in Public Health emergencies	200 Health workers trained in Public Health emergencies
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
237 ECCE schools inspected.	237 primary schools inspected.	237 primary schools inspected.
237 primary schools inspected.	237 primary schools inspected.	237 primary schools inspected.
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
30 Workplaces inspected in the division	8 Workplaces inspected in the division	8 Workplaces inspected in the division
600 Employers in the division provided with Technical Advice	150 Employers in the division provided with Technical Advice	150 Employers in the division provided with Technical Advice
Labour day celebrations conducted in the division	nil	nil
800 employees sensitized on labor laws in division	200 employees sensitized on labor laws in division	200 employees sensitized on labor laws in division
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	25 family heads and community leaders aware of National Parenting guidelines and caregiving models	25 family heads and community leaders aware of National Parenting guidelines and caregiving models

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
10 social welfare inquiries reports written and submitted to Court	4 social welfare inquiries reports written and submitted to Court	4 social welfare inquiries reports written and submitted to Court
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes	10 persons completing adult learning and community education programmes in Lubaga	10 persons completing adult learning and community education programmes in Lubaga
Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies
<i>Development Projects</i>		
N/A		
Vote Function:44 Makindye Division		
<i>Departments</i>		
Department:003 Public Health and Environment		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	1 Immunization outreaches in Makindye Division conducted	1 Immunization outreaches in Makindye Division conducted
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care(MCH principles and topics)	30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care(MCH principles and topics)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
100 high volume health facilities' Disease surveillance conducted	25 high volume health facilities' Disease surveillance conducted in Makindye Division	25 high volume health facilities' Disease surveillance conducted in Makindye Division
2 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained	NIL	NIL
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	An awareness Campaign on Health Effects of Air quality conducted in Makindye Division
05 assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly undertaken. 20 support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments conducted.	5 support supervision visits conducted for Health facilities in Makindye Division	5 support supervision visits conducted for Health facilities in Makindye Division
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest
Capacity of 120 health workers built to offer adolescent and youth friendly services	50 Health workers trained in Public Health emergencies in Makindye Division	50 Health workers trained in Public Health emergencies in Makindye Division
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division
400 animals euthanized in Makindye Division conducted	100 animals euthanized in Makindye Division conducted	100 animals euthanized in Makindye Division conducted
01 awareness creation campaign conducted on handwashing across the Division	Conduct 01 awareness creation campaign on handwashing across the Division	Conduct 01 awareness creation campaign on handwashing across the Division

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	10 Sanitation awareness creation campaigns /Weyonje across the Division conducted
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted
02 Handwashing facilities constructed in schools, health facilities and public spaces	02 Handwashing facilities constructed in schools, health facilities and public spaces	02 Handwashing facilities constructed in schools, health facilities and public spaces
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
156 ECCE in Makindye Division inspected	NIL	NIL
234 Primary schools inspected in Makindye Division	NIL	NIL
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
30 Workplaces inspected in Makindye Division	8 Workplaces inspected in Makindye Division	8 Workplaces inspected in Makindye Division
600 Employers in Makindye Division provided with Technical Advice	150 Employers in Makindye Division provided with Technical Advice	150 Employers in Makindye Division provided with Technical Advice
Labour day celebrations conducted in Makindye Division	NIL	NIL
Compliance with labour laws, Policies ,Guidelines and standards strengthened	200 employees sensitized on labor laws and regulations in Makindye Division	200 employees sensitized on labor laws and regulations in Makindye Division
Family institution strengthened to care and protect children and vulnerable groups against abuse	Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse.	Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse.

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Compliance with labour laws, Policies ,Guidelines and standards strengthened	Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places.	Build capacity of 1000 stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) on compliance to labour, employment, safety and health standards at work places.
Industrial peace and harmony at workplaces strengthened	Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations.	Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations.
Programmes to support entrepreneurship for job creation developed and implemented	Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions	Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions
Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	Train 18 stakeholders on best practices of Occupational Safety and Health management	Train 18 stakeholders on best practices of Occupational Safety and Health management
Workforce development and upskilling programs implemented	Train Apprentices	Train Apprentices
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
Direct Income Support Programmes designed and implemented	1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division	1 council for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities in Makindye Division
Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	3 social welfare inquiries reports written and submitted to Court in Makindye Division	3 social welfare inquiries reports written and submitted to Court in Makindye Division
Disability Prevention, Management and Inclusion implemented	25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division	25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division
Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320201 Integrated Community Learning for Wealth Creation**PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented****Programme Intervention: 120402 Develop and implement programs for job rich growth**

Women participation in development processes increased	10 persons completing adult learning and community education programmes in Makindye Division	10 persons completing adult learning and community education programmes in Makindye Division
Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	2 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies
Increased awareness and capacity of community members to participate in and influence national development processes	Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association).	Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association).

PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle**Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups**

10 persons completing adult learning and community education programmes	NA	
8 community engagements conducted to mobilise and sensitise communities on key government programmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	NA	

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:003 Public Health and Environment****Key Service Area:320022 Immunisation Services****PIAP Output: 12121301 Increase access to immunization against childhood diseases****Programme Intervention: 121213 Increase access to immunization against childhood diseases**

2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained	2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained	2 Cold Chain Equipment in Kiswa and Bukoto Health Centers in Nakawa Division maintained
400 stray animals euthanized in Nakawa Division	100 stray animals euthanized in Nakawa Division	100 stray animals euthanized in Nakawa Division
6 Immunization outreaches in Nakawa Division conducted	2 Immunization outreaches in Nakawa Division conducted	2 Immunization outreaches in Nakawa Division conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320053 Child Health Services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
120 health practioners trained on maternal and child health services provision	30 health practioners trained on maternal and child health services provision	30 health practioners trained on maternal and child health services provision
Key Service Area:320135 Sanitation and hygiene Services		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)	Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)	Cleaning services facilitated for 2 KCCA Health facilities in Nakawa Division (payments of services)
Key Service Area:320165 Primary Health care services		
PIAP Output: 12312110 Health facilities geodatabases Developed and updated		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest
Electricity bills for Kiswa and Bukoto health facilities paid	Electricity bills for Kiswa and Bukoto health facilities paid	Electricity bills for Kiswa and Bukoto health facilities paid
Support 7 PNFP health facilities to deliver comprehensive Primary Health care services	Support 2 PNFP health facilities to deliver comprehensive Primary Health care services	Support 2 PNFP health facilities to deliver comprehensive Primary Health care services
200 Health workers trained in Public Health emergencies	50 Health workers trained in Public Health emergencies	50 Health workers trained in Public Health emergencies
20 support supervision visits conducted for Health facilities in Nakawa Division	5 support supervision visits conducted for Health facilities in Nakawa Division	5 support supervision visits conducted for Health facilities in Nakawa Division
Water bills for Kiswa and Bukoto health facilities paid	Water bills for Kiswa and Bukoto health facilities paid	Water bills for Kiswa and Bukoto health facilities paid
Disease surveillance in 100 high volume health facilities undertaken	Disease surveillance in 100 high volume health facilities undertaken	Disease surveillance in 100 high volume health facilities undertaken

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320181 Community Health Promotion, and Education		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted	1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted	1 community engagement on (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health services in Nakawa Division conducted
An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division
Department:004 Education and Social Services		
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
195 Primary schools in Nakawa division inspected	NIL	NIL
126 Early Childhood Care and Education centers inspected in the division	NIL	NIL
Department:005 Gender, Community Services and Production		
Key Service Area:320144 Labour Arbitration		
PIAP Output: 12040102 Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
Prog. Output 4.1.1.1.1: Compliance with labour laws, Policies ,Guidelines and standards strengthened	-Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places -Register and settle 10 labour complaints and disputes	-Build capacity of 2500 stakeholders (Labour Officers, workers, employers, training on compliance to labour, employment, safety and health standards at work places -Register and settle 10 labour complaints and disputes
Key Service Area:320200 Livelihood Support to Persons with Disabilities		
PIAP Output: 12511301 Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle		
Programme Intervention: 125113 Provide holistic social care and support (assistance) services to vulnerable groups		
Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse	-Undertake Counseling services to 100 families - Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse	-Undertake Counseling services to 100 families - Conduct a community Outreach program related to care and protection children and vulnerable groups against abuse

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320201 Integrated Community Learning for Wealth Creation		
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes	Mobilize 1200 youth to demand, uptake and participate in development processes Mobilize 400 older persons to demand, uptake and participate in development processes Mobilize 70 persons with disability to demand, uptake and participate in devt processes
Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes	-Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association)	-Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association)
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
Vote Function:22 Administration and Human Resource Management		
<i>Departments</i>		
Department:001 Human Resource Management		
Key Service Area:390025 Service delivery coordination		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Training needs of Staff for FY 2026/27 developed	NIL	NIL
Job descriptions for 1,1785 staff in the new structure developed	NIL	NIL
1,222 staff sensitized on the KCCA Human Resource Manual	NIL	NIL
2,300 of pensioners paid consistently(monthly)	2,300 of pensioners paid consistently(monthly)	2,300 of pensioners paid consistently(monthly)
KCCA Annual Recruitment Plan Prepared	NIL	NIL
45 Staff on public service contract registered	45 Staff on public service contract registered	45 Staff on public service contract registered
2,861 staff enrolled on the Human Capital Management System (HCM)	2,861 staff enrolled on the Human Capital Management System (HCM)	2,861 staff enrolled on the Human Capital Management System (HCM)
45 Performance Management Champions trained	NIL	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390025 Service delivery coordination		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee	NIL	NIL
Total amount of gratuity paid to contract staff under public service	Total amount of gratuity paid to contract staff under public service	Total amount of gratuity paid to contract staff under public service
Rewards and sanctions framework reviewed	NIL	NIL
Affected staff paid for death benefits 1,270 staff paid for office Imprest 1,270 staff paid for staff medical insurance 2,444 Staff/staff beneficiaries paid for their benefits	NA	
An Institutional client charter aligned to NDP IV developed	NIL	NIL
20 washrooms supplied with condoms	20 washrooms supplied with condoms	20 washrooms supplied with condoms
500 staff trained in Electronic Document and Records Management System	NIL	NIL
12 Monthly monitoring of staff attendance conducted and reports produced	3 Monthly monitoring of staff attendance conducted and reports produced	3 Monthly monitoring of staff attendance conducted and reports produced
2,770 staff's performance appraisals for the previous FY conducted	NIL	NIL
Total salary amount and related costs paid for all 1,270 KCCA Staff	Salaries and related costs paid for 1,467 KCCA Staff	Salaries and related costs paid for 1,467 KCCA Staff
467 Performance contracts for City political leaders developed and administered	NIL	NIL
Staff satisfaction survey conducted	NIL	NIL
2,770 staff sensitized on the Performance Management system	2,770 staff sensitized on the Performance Management system	2,770 staff sensitized on the Performance Management system
Department:002 Corporate and Governance Services		
Key Service Area:390006 Public sector planning		
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
Sensitization engagement on PDM for 15,000 members for 500 enterprise groups conducted	NIL	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390006 Public sector planning		
PIAP Output: 14412202 Capacity of private local firms built to participate in Kampala Capital City public procurements		
Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA		
3,000 certificates issued to business enterprises annually	2,400 certificates issued to business enterprises annually	2,400 certificates issued to business enterprises annually
300 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy
Parish priorities identified for 98 Parishes in line with PDM pillars	Parish priorities identified for 98 Parishes in line with PDM pillars	Parish priorities identified for 98 Parishes in line with PDM pillars
PDC remunerated on quarterly basis and oversight role strengthened	PDC remunerated on quarterly basis and oversight role strengthened	PDC remunerated on quarterly basis and oversight role strengthened
2 sensitization engagements with PDCs' and parish chiefs on PDM conducted	NIL	NIL
4 training/meetings with PDC's and Parish chiefs on PDM conducted	1 training/meetings with PDC's and Parish chiefs on PDM conducted	1 training/meetings with PDC's and Parish chiefs on PDM conducted
20 KCCA staff trained on PDM management	20 KCCA staff trained on PDM management	20 KCCA staff trained on PDM management
4 high level Stakeholders meetings on PDM conducted	1 high level Stakeholders meetings on PDM conducted	1 high level Stakeholders meetings on PDM conducted
100 PDM SACCOs supported to conduct AGMs	NIL	NIL
UGX. 9.8BN PRF recommended and disbursed to 9,800 beneficiaries	NIL	NIL
4 Routine field monitoring of PDM beneficiaries conducted	1 Routine field monitoring of PDM beneficiaries conducted	1 Routine field monitoring of PDM beneficiaries conducted
Data for 312,000 households uploaded on PDMIS	Data for 78,000 households uploaded on PDMIS	Data for 78,000 households uploaded on PDMIS
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
24 Quarterly Projects Performance report prepared Half year performance report of FY 2025 to 2026 Prepared Annual performance report prepared	6 Quarterly Projects Performance report prepared Half year performance report of FY 2025 to 2026 Prepared Annual performance report prepared	6 Quarterly Projects Performance report prepared Half year performance report of FY 2025 to 2026 Prepared Annual performance report prepared

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390006 Public sector planning		
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Budget Framework Paper BFP for FY 202 to 2027 Prepared Budget Framework Paper MPS for FY 202to 2027 Prepared	Budget Framework Paper BFP for FY 202 to 2027 Prepared	Budget Framework Paper BFP for FY 202 to 2027 Prepared
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
50 Staff trained in Monitoring and Evaluation through the use of PBS system 24 periodic Monitoring and evaluation field visits conducted. 20 Staff trained in Monitoring and Evaluation inhouse.	25 Staff trained in Monitoring and Evaluation through the use of PBS system 6 periodic Monitoring and evaluation field visits conducted. 10 Staff trained in Monitoring and Evaluation inhouse.	25 Staff trained in Monitoring and Evaluation through the use of PBS system 6 periodic Monitoring and evaluation field visits conducted. 10 Staff trained in Monitoring and Evaluation inhouse.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390021 Service Delivery Standards		
PIAP Output: 14511101 Uptake of ICT in provision and management of government services enhanced.		
Programme Intervention: 145111 Enforce adoption and implementation of e-government services		
<p>Provided 100 percent printing and photocopying services to staff work.</p>	<p>Provided 100 percent printing and photocopying services to staff work.</p>	<p>Provided 100 percent printing and photocopying services to staff work. Connect three (3) KCCA Service Delivery Units to the KCCA Network Infrastructure through coordination with NITA-U. Upgrade 7% of the existing KCCA Data Centre through continued support and maintenance of CCTV Camera Infrastructure. Re-engineer three (3) business processes within KCCA and conduct User Acceptance Tests (UAT). Provide 100% e-Government Procurement (eGP) system support, Develop and enhance Smart City solutions including: Performance Reporting Tool, Valuation Court System ,Appointment Booking System ,Electronic Document and Records Management System (EDRMS) Upgrade Microsoft Windows 10 PCs that can support Windows 11 since Windows 10 is no longer supported. Enhance the wireless network by deploying additional Access Points (APs) Train 300 KCCA staff in cybersecurity and data privacy. Conducting network security audits and continuous monitoring for incidents</p>
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
<p>Conducted 60 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .</p>	<p>Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .</p>	<p>Conducted 15 Talk shows (Radio, TV . Conducted 48 press conferences and release (includes facilitation to media and media support). Posted 2000 social media through different platforms. Conduct 12 media partner engagements .</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390021 Service Delivery Standards		
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Responded to 6000 service calls Attended to 12000 clients registered for front desk services. Procured 163 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription	Responded to 1500 service calls Attended to 12000 clients registered for front desk services. Procured 82 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription	Responded to 1500 service calls Attended to 12000 clients registered for front desk services. Procured 82 branded items events ,(t-shirts, vehicles, shirts, umbrellas, calendars, notebooks, corporate gifts etc.),subscription
Coordinated 5 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 40 general events. Conducted 10 partnership engagement.	Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement.	Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols)5 Managed 10 general events. Conducted 3 partnership engagement.
Conducted operations to remove 40 for Media & advertising tools removed. Conducted 4 advertiser sensitizations on outdoor advertising.	Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising.	Conducted operations to remove 10 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising.
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
8 stakeholder engagements with the grassroots leaders conducted	2 stakeholder engagements with the grassroots leaders conducted	2 stakeholder engagements with the grassroots leaders conducted
42 Political leaders facilitated with imprest on a monthly basis	42 Political leaders facilitated with imprest on a monthly basis	42 Political leaders facilitated with imprest on a monthly basis
8 Capacity building trainings for Authority councilors conducted	2 Capacity building trainings for Authority councilors conducted	2 Capacity building trainings for Authority councilors conducted
Automated tracking system for ordinances and bye laws developed	1 automated tracking system for ordinances and byelaws	1 automated tracking system for ordinances and byelaws
16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws	16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws	16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws
One peer review instrument and tool for bye laws and ordinances developed	NIL	NIL
4 peer review engagements for bye laws and ordinances conducted	1 peer review engagements for bye laws and ordinances conducted	1 peer review engagements for bye laws and ordinances conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390021 Service Delivery Standards		
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
12 consultative/stakeholder engagements for city leaders with the electorates conducted	3 consultative/stakeholder engagements for city leaders with the electorates conducted	3 consultative/stakeholder engagements for city leaders with the electorates conducted
4 Authority council meetings held	1 Authority Council meeting	1 Authority Council meeting
4 Ordinances and byelaws enacted	1 ordinance and byelaw enacted	1 ordinance and byelaw enacted
12 Standing Committee sittings held	3 Standing Committee sittings held	3 Standing Committee sittings held
12 Standing Committee reports prepared and presented to Authority Council	3 Standing Committee reports prepared and presented to Authority Council	3 Standing Committee reports prepared and presented to Authority Council
Capacity building programmes for Authority Councilors in Budget scrutiny conducted	NIL	NIL
Audit reports reviewed	1 Audit report reviewed	1 Audit report reviewed
CCPAC reports prepared and submitted	NIL	NIL
Councilors empowered to monitor budget execution	3 Budget execution monitoring missions conducted	3 Budget execution monitoring missions conducted
A system for recording Council Proceedings developed	80% of a system for recording Council Proceedings developed	80% of a system for recording Council Proceedings developed
Hansard System and related Equipment in Council Chambers installed	80% of Hansard System and related Equipment in Council Chambers installed	80% of Hansard System and related Equipment in Council Chambers installed
12 Technical officers in operation and Management of the Hansard System trained	12 Technical officers in operation and Management of the Hansard System trained	12 Technical officers in operation and Management of the Hansard System trained
Database for Ordinances and bye laws developed	1 Database for Ordinances and bye laws developed	1 Database for Ordinances and bye laws developed
378 KCCA Councilors inducted	NIL	NIL
Computer tablets/Ipads for 54 Authority councilors procured	Computer tablets/Ipads for 54 Authority councilors procured	Computer tablets/Ipads for 54 Authority councilors procured
Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured	NIL	NIL
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	Attendance of 10 City Kampala Members of Parliament in Authority Council meetings
Attendance of 53 Authority Councilors in Division Council meetings	Attendance of 53 Authority Councilors in Division Council meetings	Attendance of 53 Authority Councilors in Division Council meetings
7 Corporate social responsibility through donations enhanced	7 Corporate social responsibility through donations enhanced	7 Corporate social responsibility through donations enhanced

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390021 Service Delivery Standards		
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
857 Local Councils I and II chairpersons facilitated to undertake their roles	857 Local Councils I and II chairpersons facilitated to undertake their roles	857 Local Councils I and II chairpersons facilitated to undertake their roles
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1,700 valuation court rulings issued to objectors	425 valuation court rulings issued to objectors	425 valuation court rulings issued to objectors
Team building event for valuation court roll out prepared	NIL	NIL
1,700 valuation court rulings drafted	425 valuation court rulings drafted	425 valuation court rulings drafted
8 general/administrative meetings conducted	2 general/administrative meetings conducted	2 general/administrative meetings conducted
Department:003 Administration		
Key Service Area:390021 Service delivery coordination		
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Printing & Photocopying Services procured	Printing & Photocopying Services procured	Printing & Photocopying Services procured
Communication and ICT (Land Lines and CUG) bills paid	Communication and ICT (Land Lines and CUG) bills paid	Communication and ICT (Land Lines and CUG) bills paid
350 KCCA fleet provided with fuel	87 KCCA fleet provided with fuel	87 KCCA fleet provided with fuel
100 Personal Protective Equipment procured	100 Personal Protective Equipment procured	100 Personal Protective Equipment procured
New KCCA main gate constructed	New KCCA main gate constructed	New KCCA main gate constructed
Renovation of toilets at Engineering Yard and Records Center 6th street completed	NIL	NIL
Cleaning services for city hall procured	Cleaning services for city hall procured	Cleaning services for city hall procured
Uniforms , Footwear and related Services procured	Uniforms , Footwear and related Services procured	Uniforms , Footwear and related Services procured

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390021 Service delivery coordination		
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
8 Fire extinguishers equipment serviced	8 Fire extinguishers equipment serviced	8 Fire extinguishers equipment serviced
Utility bills (Water and Electricity) paid	Utility bills (Water and Electricity) paid	Utility bills (Water and Electricity) paid
Carpentry, doormats, door cylinders, blinds, fans, branded items procured	Carpentry, doormats, door cylinders, blinds, fans, branded items procured	Carpentry, doormats, door cylinders, blinds, fans, branded items procured
<i>Development Projects</i>		
N/A		
Vote Function:41 Kampala Central Division		
<i>Departments</i>		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Central Division offices/Buildings and Structures maintained	Central Division offices/Buildings and Structures maintained	Central Division offices/Buildings and Structures maintained
Cleaning services for central Division paid	Cleaning services for central Division paid	Cleaning services for central Division paid
Office stationery for central Division procured	Office stationery for central Division procured	Office stationery for central Division procured
Central Division Staff Imprest (Office Imprest) paid	Central Division Staff Imprest (Office Imprest) paid	Central Division Staff Imprest (Office Imprest) paid
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
A Budget execution monitoring mission conducted in Central Division	A Budget execution monitoring mission conducted in Central Division	A Budget execution monitoring mission conducted in Central Division
2 capacity building trainings conducted at Central Division	nil	capacity building training conducted
6 Council and Committee sittings held at Central Division	2 council and committee meetings facilitated at Central Division	2 council and committee meetings facilitated at Central Division
Local Councils I and II chairpersons facilitated to undertake their roles at Central Division	Nil	LCIs and LCII chairpersons facilitated at Central Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Corporate social responsibility enhanced at Central Division	Corporate social responsibility enhanced at Central Division	Corporate social responsibility enhanced at Central Division
6 council and committee meetings facilitated at Central Division	1 council and committee meetings facilitated at Central Division	1 council and committee meetings facilitated at Central Division
2 Stakeholder engagements conducted at Central Division	nil	Stakeholder engagements conducted in the Division
Political leaders facilitated with imprest on a monthly basis at Central Division	Political leaders facilitated with imprest on a monthly basis at Central Division	Political leaders facilitated with office imprest
<i>Development Projects</i>		
N/A		
Vote Function:42 Kawempe Division		
<i>Departments</i>		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Kawempe Division Staff Imprest (Office Imprest) paid	Kawempe Division Staff Imprest (Office Imprest) paid	Kawempe Division Staff Imprest (Office Imprest) paid
Office stationery for Kawempe Division procured	Office stationery for Kawempe Division procured	Office stationery for Kawempe Division procured
Cleaning services for Kawempe Division paid	Cleaning services for Kawempe Division paid	Cleaning services for Kawempe Division paid
Kawempe Division offices/Buildings and Structures mantained	Kawempe Division offices/Buildings and Structures mantained	Kawempe Division offices/Buildings and Structures mantained
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division	Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division	Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division
2 capacity building trainings conducted at Kawempe Division	NIL	NIL
Budget execution monitoring mission conducted in Kawempe Division	Budget execution monitoring mission conducted in Kawempe Division	Budget execution monitoring mission conducted in Kawempe Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
6 council and committee meetings facilitated at Kawempe Division (4 Ordinary and 2 Special)	2 council and committee meetings facilitated at Kawempe Division	2 council and committee meetings facilitated at Kawempe Division
Corporate social responsibility enhanced at Kawempe Division	1 Cleaning exercise conducted	1 Cleaning exercise conducted
2 Stakeholder engagements conducted at Kawempe Division	1 Stakeholder engagements conducted at Kawempe Division	1 Stakeholder engagements conducted at Kawempe Division
6 Council and Committee sittings held at Kawempe Division (4 Ordinary and 2 Special)	2 Council and Committee sittings held at Kawempe Division	2 Council and Committee sittings held at Kawempe Division
Political leaders facilitated with imprest on a monthly basis at Kawempe Division	4 Political leaders offices facilitated with imprest on a monthly basis	4 Political leaders offices facilitated with imprest on a monthly basis
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:001 Administration and Human Resource Management		
Key Service Area:000005 Human Resource Management		
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Office stationery for Lubaga Division procured	Office stationery for Lubaga Division procured	Office stationery for Lubaga Division procured
Lubaga Division Staff Imprest (Office Imprest) paid	Lubaga Division Staff Imprest (Office Imprest) paid	Lubaga Division Staff Imprest (Office Imprest) paid
Cleaning services for Lubaga Division paid	Cleaning services for Lubaga Division paid	Cleaning services for Lubaga Division paid
Lubaga Division offices/Buildings and Structures maintained	Lubaga Division offices/Buildings and Structures maintained	Lubaga Division offices/Buildings and Structures maintained
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Corporate social responsibility enhanced at Lubaga Division	Corporate social responsibility enhanced at Lubaga Division	Corporate social responsibility enhanced at Lubaga Division
6 Council and Committee sittings held at Lubaga Division	2 capacity building trainings conducted at Lubaga Division	2 capacity building trainings conducted at Lubaga Division

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

6 Council and Committee sittings held at Lubaga Division	2 Council and Committee sittings held at Lubaga Division	2 Council and Committee sittings held at Lubaga Division
Corporate social responsibility enhanced at Lubaga Division	Corporate social responsibility enhanced at Lubaga Division	Corporate social responsibility enhanced at Lubaga Division
2 Stakeholder engagements conducted at Lubaga Division	2 Stakeholder engagements conducted at Lubaga Division	2 Stakeholder engagements conducted at Lubaga Division
6 Council and Committee sittings held at Lubaga Division	Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Political leaders facilitated with imprest on a monthly basis at Lubaga Division
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Political leaders facilitated with imprest on a monthly basis at Lubaga Division
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division
2 capacity building trainings conducted at Lubaga Division	2 capacity building trainings conducted at Lubaga Division	2 capacity building trainings conducted at Lubaga Division

Development Projects

N/A

Vote Function:44 Makindye Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Cleaning services for Makindye Division paid	Cleaning services for Makindye Division paid	Cleaning services for Makindye Division paid
Makindye Division Staff Imprest (Office Imprest) paid	Makindye Division Staff Imprest (Office Imprest) paid	Makindye Division Staff Imprest (Office Imprest) paid
Makindye Division offices/Buildings and Structures maintained	Makindye Division offices/Buildings and Structures maintained	Makindye Division offices/Buildings and Structures maintained
Office stationery for Makindye Division procured	Office stationery for Makindye Division procured	Office stationery for Makindye Division procured

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:390024 LG Performance Improvement**PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored****Programme Intervention: 141121 Strengthen public sector performance management initiatives**

A Budget execution monitoring mission conducted in Makindye Division	A Budget execution monitoring mission conducted in Makindye Division	A Budget execution monitoring mission conducted in Makindye Division
6 Council and Committee sittings held at Makindye Division	1 Council and Committee sittings held at Makindye Division	1 Council and Committee sittings held at Makindye Division
6 council and committee meetings facilitated at Makindye Division	1 Council and Committee sittings held at Makindye Division	1 Council and Committee sittings held at Makindye Division
2 capacity building trainings conducted at Makindye Division	NIL	NIL
2 Stakeholder engagements conducted at Makindye Division	NIL	NIL
Corporate social responsibility enhanced at Makindye Division	Corporate social responsibility enhanced at Makindye Division	Corporate social responsibility enhanced at Makindye Division
Local Councils I and II chairpersons facilitated to undertake their roles at Makindye Division	NIL	NIL

Development Projects

N/A

Vote Function:45 Nakawa Division*Departments***Department:001 Administration and Human Resource Management****Key Service Area:000005 Human Resource Management****PIAP Output: 14611105 Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Cleaning services for Nakawa Division paid	Cleaning services for Nakawa Division paid	Cleaning services for Nakawa Division paid
Nakawa Division Staff Imprest (Office Imprest) paid	Nakawa Division Staff Imprest (Office Imprest) paid	Nakawa Division Staff Imprest (Office Imprest) paid
Office stationery for Nakawa Division procured	Office stationery for Nakawa Division procured	Office stationery for Nakawa Division procured
Nakawa Division offices/Buildings and Structures mantained	Nakawa Division offices/Buildings and Structures mantained	Nakawa Division offices/Buildings and Structures mantained

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:390024 LG Performance Improvement		
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division	NIL	NIL
2 capacity building trainings conducted at Nakawa Division	NIL	NIL
6 council and committee meetings facilitated at Nakawa Division	1 council and committee meetings facilitated at Nakawa Division	1 council and committee meetings facilitated at Nakawa Division
Corporate social responsibility enhanced at Nakawa Division	Corporate social responsibility enhanced at Nakawa Division	Corporate social responsibility enhanced at Nakawa Division
2 Stakeholder engagements conducted at Nakawa Division	NIL	NIL
6 Council and Committee sittings held at Nakawa Division	1 Council and Committee sittings held at Nakawa Division	1 Council and Committee sittings held at Nakawa Division
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	Political leaders facilitated with imprest on a monthly basis at Nakawa Division	Political leaders facilitated with imprest on a monthly basis at Nakawa Division
A Budget execution monitoring mission conducted in Nakawa Division	A Budget execution monitoring mission conducted in Nakawa Division	A Budget execution monitoring mission conducted in Nakawa Division
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
Vote Function:17 Corporate and Governance Services		
<i>Departments</i>		
Department:001 Strategy Management and Business Development		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Budget Framework Paper (BFP) for FY2026/27 Prepared	Budget Framework Paper (BFP) for FY2026/27 Prepared	Budget Framework Paper (BFP) for FY2026/27 Prepared
300 copies of the Kampala Capital City Strategic Plan printed for dissemination	300 copies of the Kampala Capital City Strategic Plan printed for dissemination	300 copies of the Kampala Capital City Strategic Plan printed for dissemination
200 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)	100 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)	100 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 18311102 Gender and Equity responsive Budgets for MDALGs		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
23 Kampala Capital City Strategic Plan dissemination engagements to Directorates/Departments/Divisions conducted	2 Kampala Capital City Strategic Plan dissemination engagements conducted	2 Kampala Capital City Strategic Plan dissemination engagements conducted
MPS for FY2026/27 developed and Submitted	NIL	NIL
50 Staff trained in Monitoring and Evaluation through the use of PBS system	NIL	NIL
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18112101 Gender and equity responsive plans		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
KCCA Annual performance report prepared	KCCA Annual performance report prepared	KCCA Annual performance report prepared
PIAP Output: 18413101 Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted		
Programme Intervention: 184131 Strengthen the M&E function across government.		
KCCA Annual performance report prepared	KCCA Annual performance report prepared	KCCA Annual performance report prepared
KCCA Half year performance report of FY 2025/26 Prepared	NIL	NIL
30 Staff trained in Monitoring and Evaluation inhouse	20 Staff trained in Monitoring and Evaluation inhouse	20 Staff trained in Monitoring and Evaluation inhouse
4 periodic Monitoring and evaluation field visits conducted	1 periodic Monitoring and evaluation field visits conducted	1 periodic Monitoring and evaluation field visits conducted
One selected high impact evaluation study conducted	One selected high impact evaluation study conducted	One selected high impact evaluation study conducted
Client satisfaction survey conducted	NIL	NIL
PIAP Output: 18413102 High level strategic policy impact Evaluations		
Programme Intervention: 184131 Strengthen the M&E function across government.		
One Client Satisfaction survey conducted	One Client Satisfaction survey conducted	One Client Satisfaction survey conducted
Approved KCCA Statistical abstract prepared	NIL	NIL
Key Service Area:560044 Project Management and Methodology development		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
5 Strategic partnerships established	1 Strategic partnerships established	1 Strategic partnerships established

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560044 Project Management and Methodology development		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
25 staff trained in Project preparation and appraisal	NIL	NIL
3 Major Annual Projects' Performance reports prepared	NIL	NIL
Quarterly Projects' Performance report prepared	Quarterly Projects' Performance report prepared	Quarterly Projects' Performance report prepared
Integrated Projects' Annual workplan for FY 2026/27 Prepared.	NIL	NIL
5 project profiles of KCCA bankable projects developed	2 project profiles of KCCA bankable projects developed	2 project profiles of KCCA bankable projects developed
Capital Investment Plan developed	NIL	NIL
Kampala City Radio Launched	Kampala City Radio Launched	Kampala City Radio Launched
Key Service Area:560091 Board, General Management and administration and Corporate planning		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Received 1700 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 1700 listing of objectors for Court sessions Drafted 1700 hearing notices. Issued 1700 hearing notices. Conducted 192 Court hearings.	Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings.	Received 425 objections to the Draft Valuation List- Launched the valuation year for FY 2025/2026. Scheduled, 425 listing of objectors for Court sessions Drafted 425 hearing notices. Issued 425 hearing notices. Conducted 48 Court hearings.
Conducted a department performance review engagement to close the Valuation year. Issued court rulings to 1700 objectors.	Issued court rulings to 425 objectors.	Issued court rulings to 425 objectors.
Department:002 Procurement Services		
Key Service Area:560007 Regulation and Compliance		
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
Annual Suppliers Conference held	Annual Suppliers Conference held	Annual Suppliers Conference held

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560007 Regulation and Compliance		
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
4 updated certified market prices databases developed	1 updated certified market prices databases developed	1 updated certified market prices databases developed
52 Procurement action files for 52 CC meetings prepared	13 Procurement action files for 52 CC meetings prepared	13 Procurement action files for 52 CC meetings prepared
600 Macro requisitions processed conclusively	100 Macro requisitions processed conclusively	100 Macro requisitions processed conclusively
UGX 200,000,000 collected from the sale of bids	UGX 70,000,000 collected from the sale of bids	UGX 70,000,000 collected from the sale of bids
UGX 250,000,000 collected from Sale of Obsolete Items	Nil	Nil
2,100 evaluations completed within the statutory timeframe for recommendation of contract award	525 evaluations completed within the statutory timeframe for recommendation of contract award	550 evaluations completed within the statutory timeframe for recommendation of contract award
600 contract managers appointed for the 600 contracts awarded to successful bidders contracted	150 contract managers appointed for the 600 contracts awarded to successful bidders contracted	150 contract managers appointed for the 600 contracts awarded to successful bidders contracted
4 trainings conducted	1 trainings conducted	1 trainings conducted
19 staff awarded with certificates	19 staff awarded with certificates	19 staff awarded with certificates
52 TPC weekly reports prepared and submitted	13 TPC weekly reports prepared and submitted	13 TPC weekly reports prepared and submitted
12 staff with updated professional membership paid ,ie, IPPU and CIPS	12 staff with updated professional membership paid ,ie, IPPU and CIPS	NIL
12 PPDA monthly reports prepared and submitted	3 PPDA monthly reports prepared and submitted	3 PPDA monthly reports prepared and submitted
12 Monthly reports on Micro procurements prepared and submitted	3 Monthly reports on Micro procurements prepared and submitted	3 Monthly reports on Micro procurements prepared and submitted
Consolidated Annual Procurement and Disposal Plans prepared and published	Quarterly Amendment of APDP	Quarterly Amendment of APDP
Issue 1,500 LPOs for Micro procurements	Issue 350 LPOs for Micro procurements	Issue 450 LPOs for Micro procurements

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560007 Regulation and Compliance		
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
600 Change Orders/Addenda issued to the contractors	600 Change Orders/Addenda issued to the contractors	50 Change Orders/Addenda issued to the contractors
1,500 Micro Procurement requisitions registered	350 Micro Procurement requisitions registered	450 Micro Procurement requisitions registered
3 Amended Annual Procurement and Disposal Plans prepared and published	100% of approvals for submissions made	100% of approvals for submissions made
600 Contract implementation plans received against successful bids contracted	150 Contract implementation plans received against successful bids awarded contracts	450 Contract implementation plans received against successful bids awarded contracts
600 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.
4% (24) successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations.	6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any	2 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any
Publication of 2,100 best evaluated bidders from the procurement process	Publication of 525 best evaluated bidders from the procurement process	Publication of 525 best evaluated bidders from the procurement process
19 staff awarded certificates from the procurement trainings participated in.	19 staff awarded certificates from the procurement trainings participated in.	19 staff awarded certificates from the procurement trainings participated in.
<i>Development Projects</i>		
Project:1877 Institutional Development for Kampala Capital City Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Procured assorted computer Accessories for the physical planning, Surveying ,GIS departments (Computers ,Tablets ,Printing ribbons).	Nil	Nil
Procure dlandscaping assorted equipment (Tree cutters, Slashing Machines etc.)	Nil	Nil
Developed and beautified 5 New land Scaping sites .	Developed and beautified 1 New land Scaping sites .	Developed and beautified 1 New land Scaping sites .
Physical plans developed	Physical plans developed	Physical plans developed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1877 Institutional Development for Kampala Capital City Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
100% Phase 3 Kisswa Health Center IV Constructed	Nil	Nil
Land for Bukasa Primary School purchased (2nd instalment).	Nil	Nil
Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools.	Nil	Nil
Class rooms for Makerere College School Renovated.	Nil	Nil
Procured 710 three seater desks for 7 primary schools	Procured 300 three seater desks for Nakivubo Primary School.	Procured 300 three seater desks for Nakivubo Primary School.
Completed 100% renovation and Rehabilitation of level 3 City Hall	Nil	Nil
Furniture and fittings procured(260 office chairs, 48 Banquet chairs, 200 Executive desks, 252 office table, 100 plastic chairs,200 visitors chairs, 6 registry counter tables, 3 trollers, 200 assets engraved	Procured 1068 furniture and equipment for KCCA Staff	Procured 1068 furniture and equipment for KCCA Staff
Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy	Nil	Nil

Vote Function:18 Revenue Collection*Departments***Department:001 Revenue collection and mobilisation****Key Service Area:560008 Revenue Mobilization****PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased****Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

UGX.122.47Bn local revenue collected through valuation of properties,	UGX.30.47BN collected as local revenue in Q2	UGX.30.47BN collected as local revenue in Q2
29Bn Revenue Arrears Recovered/Collected	UGX8.6BN collected as Tax arrears in Q2	UGX8.6BN collected as Tax arrears in Q2
12,000 Tax payer identified and registered	3,000 Tax payers registered in Q2	3,000 Tax payers registered in Q2

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560008 Revenue Mobilization**PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased****Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR**

105 taxpayer sensitizations and 64 mass media /revenue engagements Conducted to enhance compliance	25 Tax payer sensitization engagements conducted in Q2	25 Tax payer sensitization engagements conducted in Q2
400 Number of casuals engaged	100 Number of casuals engaged in Q2	100 Number of casuals engaged in Q2
18 Inspection reviews done	4 Inspection reviews done in Q2	4 Inspection reviews done in Q2
40 Revenue audits conducted	10 Revenue audits conducted in Q2	10 Revenue audits conducted in Q2

Key Service Area:560060 Local Revenue enhancement**PIAP Output: 18211101 Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

Automation of revenue sourcing Capacity of staff improved	IRAS system operationalized	IRAS system operationalized
Conducted 2 revenue committee mobilization engagements .	Conducted 2 revenue committee mobilization engagements .	Conducted 2 revenue committee mobilization engagements .

Department:002 Business Support and Compliance Management**Key Service Area:560081 Revenue Sources Registers****PIAP Output: 18211201 Local Government own source revenue growth****Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization**

Capacity for 158 revenue staff built in various revenue related skills	Capacity gaps for 158revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff	Capacity gaps for 158revenue staff identified 158 revenue staff trained in identified areas Team building engagements for 158 revenue staff conducted Property rates remission committee engagements Paid Professional Subscription for qualifying revenue staff
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Development Projects

N/A

Vote Function:19 Treasury Services*Departments***Department:001 Revenue Reporting**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560010 Accounting and Financial Management Policy**PIAP Output: 18312201 Accurate statement of government financial position****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Generated 52 Revenue collection performance reports	13 Revenue performance reports prepared	13 Revenue performance reports prepared
Facilitated 20 staff attainment of continuous professional development hours and paid subscription fees to the line professional bodies.	NIL	NIL

Department:002 Financial Reporting**Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Updated Inventory Report(1)	NIL	NIL
Board of survey report prepared(1)	NIL	NIL
12 Advance accountability reports prepared	3 Advance accountability reports prepared	3 Advance accountability reports prepared
4 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	1 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared
Fixed Asset Register updated	NIL	NIL
Bank reconciliation reports prepared(12)	3 Bank reconciliation reports prepared	3 Bank reconciliation reports prepared
4 Cash counts Conducted and 4 certificates issued.	1 Cash counts Conducted and certificates issued.	1 Cash counts Conducted and certificates issued.
12 Payment reports prepared	3 Payment reports prepared	3 Payment reports prepared

Department:003 Management Accounting**Key Service Area:560010 Accounting and Financial Management Policy****PIAP Output: 18312201 Accurate statement of government financial position****Programme Intervention: 183122 Strengthen reporting and accountability systems across government**

Statutory budget planning and preparation prepared documents for the FY 2026/2067 submitted.	Annual Institution Budget FY 2026/2027 Prepared	Annual Institution Budget FY 2026/2027 Prepared
15 Staff capacity building engagements organized	NIL	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
69 Periodic periodic budget absorption/ Performance reports Generated and disseminated (Weekly, Monthly, Quarterly and Annual)	18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual)	18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual)
Conducted 54 directorate and department Quarterly cash flow and budget performance review meetings	NA	
Conduct 12 department budget performance review meetings .	NA	
<i>Development Projects</i>		
N/A		
Vote Function:20 Internal Audit		
<i>Departments</i>		
Department:001 Risk Management		
Key Service Area:560083 Forensic and risk advisory services		
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated One (1) consolidated KCCA Risk registers updated	Update the KCCA Risk Register	1. Conducted risk profiles for 1 Directorate, 2 Departments and 2 Divisions 2. Coordinated the establishment of mechanisms for the effective emergence response plan and recovery of assets and resources
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 18 Directorates/Departments awareness sensitization engagements held with reports in place	Conduct awareness sensitization engagements with Directorates/Departments	1. Conducted 1 Sensitization engagements on Risk awareness and management 2. Carry out City-wide Community Risk awareness campaigns by training 25 people 3. 1 Team building programme held 4. 1 Attendance list and activity report for engagements with oversight parties prepared

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560083 Forensic and risk advisory services		
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 18 Risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks	Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk	1. Prepared 4 Periodic Risk Management reports 2. Developed 4 risk profile for the new projects. 3. Submitted to SMT & CEC the constitution of the different risk management governance and structures in the City for review and approval 4. Conducted 1 review of Directorates Policies, Processes and Guidelines 5. Coordinate the operationalization of the Business Continuity Plan (BCP)
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 4 RMU quarterly performance reports prepared and submitted	Prepare and submit 4 quarterly performance reports	1. Prepare and submit 1 quarterly performance report
Department:002 Monitoring and Compliance		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted 28 Assurance audits undertaken	7 Assurance audits undertaken	7 Assurance audits undertaken
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -2 specialized audits undertaken	1 specialized audits undertaken	1 specialized audits undertaken
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -85 advisory audits undertaken	21 advisory audits undertaken	21 advisory audits undertaken

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -No Audit quality assessment conducted	NIL	NIL
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -4 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)	1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)	1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -12 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)	3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)	3 management responses coordinated (COSASE; Auditor General; CCPAC; PASAC; IAG; IGG; SACHU Etc)
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -4 Assorted Equipment (laptops) procured	4 Assorted Equipment (laptops) procured	4 Assorted Equipment (laptops) procured
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -40 staff trained (CPDs,...etc)	10 staff trained (CPDs,...etc)	10 staff trained (CPDs,...etc)
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -30 staff subscribed to professional bodies	NIL	NIL

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
Vote Function:41 Kampala Central Division		
<i>Departments</i>		
Department:002 Finance		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
4 Financial statutory reports for Central Division submitted	Financial statutory reports for Central Division submitted	Financial statutory reports for Central Division submitted
Payment reports for Central Division prepared.	Payment reports for Central Division prepared.	Payment reports for Central Division prepared.
Budget absorption reports for Central Division prepared and submitted.	Budget absorption reports for Central Division prepared and submitted.	Budget absorption reports for Central Division prepared and submitted.
Budget estimates and workplan for FY 2026/2027 for Central Division prepared and submitted	Annual Budget for FY 2026/2027 for Central Division prepared.	Annual Budget for FY 2026/2027 for Central Division prepared.
Updated inventory report for Central Division prepared.	Updated inventory report for Central Division prepared.	Updated inventory report for Central Division prepared.
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Central Division Audit staff subscribed to professional body	Central Division Audit staff subscribed to professional body	
4 Audit oversight engagements conducted by Central Division	1 Audit oversight engagements conducted by Central Division	1 Audit oversight engagements conducted by Central Division
4 Process/system audit reports prepare by Central Division	1 Process/system audit reports prepare by Central Division	1 Process/system audit reports prepare by Central Division
Central Division Audit staff trained	Central Division Audit staff trained	Central Division Audit staff trained
<i>Development Projects</i>		
N/A		
Vote Function:42 Kawempe Division		
<i>Departments</i>		
Department:002 Finance		

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Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Updated inventory report for Kawempe Division prepared	Updated inventory report for Kawempe Division prepared	Updated inventory report for Kawempe Division prepared
Budget absorption reports prepared and submitted	Budget absorption reports prepared and submitted	Budget absorption reports prepared and submitted
Payment reports for Kawempe Division prepared	Payment reports for Kawempe Division prepared	Payment reports for Kawempe Division prepared
Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Kawempe Division prepared and submitted
4 Financial statutory reports for Kawempe Division prepared and submitted	1 Financial statutory reports for Kawempe Division prepared and submitted	1 Financial statutory reports for Kawempe Division prepared and submitted
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Kawempe Division Audit staff subscribed to professional body	Kawempe Division Audit staff subscribed to professional body	Kawempe Division Audit staff subscribed to professional body
4 Audit oversight engagements conducted by Kawempe Division	1 Audit oversight engagements conducted by Kawempe Division	1 Audit oversight engagements conducted by Kawempe Division
4 Process/system audit reports prepare by Kawempe Division	1 Process/system audit reports prepare by Kawempe Division	1 Process/system audit reports prepare by Kawempe Division
Kawempe Division Audit staff trained	Kawempe Division Audit staff trained	Kawempe Division Audit staff trained
<i>Development Projects</i>		
N/A		
Vote Function:43 Lubaga Division		
<i>Departments</i>		
Department:002 Finance		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Updated inventory report for Lubaga Division prepared	Updated inventory report for Lubaga Division prepared	Updated inventory report for Lubaga Division prepared

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Lubaga Division prepared.	Payment reports for Lubaga Division prepared.	Payment reports for Lubaga Division prepared.
Annual Budget for FY 2026/2027 for Lubaga Division prepared (BFP and MPS)	Annual Budget for FY 2026/2027 for Lubaga Division prepared	Annual Budget for FY 2026/2027 for Lubaga Division prepared
Budget absorption reports for Lubaga Division prepared and submitted	Budget absorption reports for Lubaga Division prepared and submitted	Budget absorption reports for Lubaga Division prepared and submitted
4 Financial statutory reports for Lubaga Division submitted	1 Financial statutory reports for Lubaga Division submitted	1 Financial statutory reports for Lubaga Division submitted
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
4 Audit oversight engagements conducted by Lubaga Division	1 Audit oversight engagements conducted by Lubaga Division	1 Audit oversight engagements conducted by Lubaga Division
Lubaga Divison Audit staff subscribed to professional body	Lubaga Division Audit staff subscribed to professional body	Lubaga Division Audit staff subscribed to professional body
Lubaga Division Audit staff trained	Lubaga Division Audit staff trained	Lubaga Division Audit staff trained
4 Process/system audit reports prepare by Lubaga Division	1 Process/system audit reports prepare by Lubaga Division	1 Process/system audit reports prepare by Lubaga Division
<i>Development Projects</i>		
N/A		
Vote Function:44 Makindye Division		
<i>Departments</i>		
Department:002 Finance		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Makindye Division prepared	Payment reports for Makindye Division prepared	Payment reports for Makindye Division prepared
4 Financial statutory reports for Makindye Division submitted	1 Financial statutory reports for Makindye Division submitted	1 Financial statutory reports for Makindye Division submitted

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted
Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted	Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted	Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted
Budget absorption reports for Makindye Division prepared and submitted	Budget absorption reports for Makindye Division prepared and submitted	Budget absorption reports for Makindye Division prepared and submitted
Updated inventory report for Makindye Division prepared.	Budget absorption reports for Makindye Division prepared and submitted	Budget absorption reports for Makindye Division prepared and submitted
Department:006 Internal Audit		
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Conducted 4 quartely post audit services at the divison	NA	
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
4 Audit oversight engagements conducted by Makindye Division	1 Audit oversight engagements conducted by Makindye Division	1 Audit oversight engagements conducted by Makindye Division
Makindye Division Audit staff subscribed to professional body	Makindye Division Audit staff subscribed to professional body	Makindye Division Audit staff subscribed to professional body
Makindye Division Audit staff trained	Makindye Division Audit staff trained	Makindye Division Audit staff trained
4 Process/system audit reports prepare by Makindye Division	1 Process/system audit reports prepare by Makindye Division	1 Process/system audit reports prepare by Makindye Division
<i>Develoment Projects</i>		
N/A		
Vote Function:45 Nakawa Division		
<i>Departments</i>		
Department:002 Finance		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560013 Budget execution and implementation		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Nakawa Division prepared.	Payment reports for Nakawa Division prepared.	Payment reports for Nakawa Division prepared.
Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted	Budget estimates and workplan for FY 2026/2027 for Nakawa Division prepared and submitted
4 Financial statutory reports for Nakawa Division submitted	1 Financial statutory reports for Nakawa Division submitted	1 Financial statutory reports for Nakawa Division submitted
Budget absorption reports for Nakawa Division prepared and submitted.	Budget absorption reports for Nakawa Division prepared and submitted.	Budget absorption reports for Nakawa Division prepared and submitted.
Updated inventory report for Nakawa Division prepared.	Updated inventory report for Nakawa Division prepared.	Updated inventory report for Nakawa Division prepared.
Department:006 Internal Audit		
Key Service Area:560066 Internal Audit Oversight services		
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
4 Audit oversight engagements conducted by Nakawa Division	1 Audit oversight engagements conducted by Nakawa Division	1 Audit oversight engagements conducted by Nakawa Division
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Nakawa Division Audit staff subscribed to professional body	Nakawa Division Audit staff subscribed to professional body	Nakawa Division Audit staff subscribed to professional body
Nakawa Division Audit staff trained	Nakawa Division Audit staff trained	Nakawa Division Audit staff trained
4 Process/system audit reports prepare by Nakawa Division	1 Process/system audit reports prepare by Nakawa Division	1 Process/system audit reports prepare by Nakawa Division
<i>Development Projects</i>		
N/A		
Programme:19 Administration of Justice		
Vote Function:21 Legal Services		
<i>Departments</i>		
Department:002 Policy & Advisory Services		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:610003 Judicial Training and Public education		
PIAP Output: 19121301 Justice service delivery points equipped		
Programme Intervention: 191213 Retool Justice service delivery points		
KCCA case management system developed	NIL	
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
15 ICT system acquired and maintained	NIL	NIL
KCCA case management system developed	NIL	NIL
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
2 legal officers recruited in the Prosecution Unit	2 legal officers recruited in the Prosecution Unit	
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
5 legal officers recruited in the Prosecution Unit	2 legal officers recruited in the Prosecution Unit	2 legal officers recruited in the Prosecution Unit
30 Legal reference materials provided	30 Legal reference materials provided	30 Legal reference materials provided
Key Service Area:610021 Administration of Justice Prosecution Services		
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
Re-organized, equipped and maintained the KCCA legal registry.	Registries reorganized, equipped and maintained	Registries reorganized, equipped and maintained
Conducted one (1) department review engagement.	NIL	NIL
5 Legal and Regulatory framework reviewed developed	1 Legal and Regulatory framework reviewed developed	1 Legal and Regulatory framework reviewed developed
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
8 radio and TV talk shows held	2 radio and TV talk shows held	2 radio and TV talk shows held
Conducted 5 Staff engagement and training in administration of justice processes.	Staff engagement and training in administration of justice processes conducted	Staff engagement and training in administration of justice processes conducted
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
5 Legal and Regulatory framework reviewed developed	1 Legal and Regulatory framework reviewed developed	

VOTE: 122 Kampala Capital City Authority (KCCA)

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N/A

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
111105	Local Services Tax-Payable By Individuals	16.199	0.000
113101	Land Fees	2.635	0.000
114403	Local Hotel Tax	2.880	0.000
114523	Business licenses	17.452	0.000
142111	Rent & rates – produced assets-From Private Entities	5.789	0.000
142201	Vehicle Parking Fees	6.897	0.000
142202	Other fees e.g. street parking fees	3.420	0.000
142208	Property related Duties/Fees	59.180	0.000
142209	Advertisements/Bill Boards	2.019	0.000
142216	Inspection Fees	4.765	0.000
142217	Market /Gate Charges	0.658	0.000
142225	Other Licence fees	0.575	0.000
Total		122.469	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	4,838,000	0
Vote Function : 14 Public Health and Environment	3,644,000	0
<i>Department Budget Estimates</i>		
Department: 001 Medical Services	3,644,000	0
<i>Project budget Estimates</i>		
Vote Function : 15 Gender, Community Services and Production	1,194,000	0
<i>Department Budget Estimates</i>		
Department: 002 Gender and Community Services	1,194,000	0
<i>Project budget Estimates</i>		
Programme : 09 Integrated Transport Infrastructure and Services	145,457,000	0
Vote Function : 24 Engineering and Technical services	145,457,000	0
<i>Department Budget Estimates</i>		
<i>Project budget Estimates</i>		
Project: 1658 Kampala City Roads Rehabilitation Project	145,457,000	0
Total for Vote	150,295,000	0