VOTE: 122 Kampala Capital City Authority (KCCA)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	166.336	166.336	124.752	95.535	75.0 %	57.0 %	76.6 %
	Non-Wage	108.557	108.557	86.108	56.507	79.0 %	52.1 %	65.6 %
Devt.	GoU	221.619	221.619	122.776	85.171	55.4 %	38.4 %	69.4 %
	Ext Fin.	264.509	264.509	231.821	143.346	87.6 %	54.2 %	61.8 %
	GoU Total	**496.512**	**496.512**	**333.636**	**237.213**	**67.2 %**	**47.8 %**	**71.1 %**
	Total GoU+Ext Fin (MTEF)	**761.021**	**761.021**	**565.457**	**380.559**	**74.3 %**	**50.0 %**	**67.3 %**
	Arrears	39.552	39.552	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**800.573**	**800.573**	**565.457**	**380.559**	**70.6 %**	**47.5 %**	**67.3 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**800.573**	**800.573**	**565.457**	**380.559**	**70.6 %**	**47.5 %**	**67.3 %**
	Total Vote Budget Excluding Arrears	**761.021**	**761.021**	**565.457**	**380.559**	**74.3 %**	**50.0 %**	**67.3 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.243**	**0.169**	**90.0 %**	**62.6 %**	**69.6%**
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	0.202	0.140	93.8 %	65.3 %	69.6%
Vote Function:41 Kampala Central Division	0.011	0.011	0.008	0.008	75.0 %	74.6 %	99.5%
Vote Function:42 Kawempe Division	0.011	0.011	0.008	0.006	75.0 %	54.9 %	73.1%
Vote Function:43 Lubaga Division	0.011	0.011	0.008	0.003	75.0 %	31.1 %	41.4%
Vote Function:44 Makindye Division	0.011	0.011	0.008	0.005	75.0 %	49.9 %	66.6%
Vote Function:45 Nakawa Division	0.011	0.011	0.008	0.005	75.0 %	49.1 %	65.5%
Programme:05 Tourism Development	**0.600**	**0.600**	**0.575**	**0.235**	**95.8 %**	**39.2 %**	**41.0%**
Vote Function:03 Education and Social Services	0.600	0.600	0.575	0.235	95.8 %	39.2 %	41.0%
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**	**19.158**	**12.803**	**78.0 %**	**52.2 %**	**66.8%**
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	6.550	4.152	81.1 %	51.4 %	63.4%
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	1.237	0.899	75.3 %	54.7 %	72.7%
Vote Function:41 Kampala Central Division	4.170	4.170	3.247	2.401	77.9 %	57.6 %	74.0%
Vote Function:42 Kawempe Division	2.978	2.978	2.353	1.400	79.0 %	47.0 %	59.5%
Vote Function:43 Lubaga Division	2.445	2.445	1.836	1.107	75.1 %	45.3 %	60.3%
Vote Function:44 Makindye Division	2.559	2.559	1.922	1.310	75.1 %	51.2 %	68.2%
Vote Function:45 Nakawa Division	2.681	2.681	2.013	1.534	75.1 %	57.2 %	76.2%
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.355**	**0.272**	**71.0 %**	**54.3 %**	**76.5%**
Vote Function:15 Gender, Community Services and Production	0.500	0.500	0.355	0.272	71.0 %	54.3 %	76.5%
Programme:09 Integrated Transport Infrastructure and Services	**466.509**	**466.509**	**336.973**	**220.997**	**72.2 %**	**47.4 %**	**65.6%**
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	336.973	220.997	72.2 %	47.4 %	65.6%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.490**	**0.062**	**98.1 %**	**12.3 %**	**12.6%**
Vote Function:23 Physical Planning	0.500	0.500	0.490	0.062	98.1 %	12.3 %	12.6%
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**	**65.326**	**54.122**	**75.4 %**	**62.4 %**	**82.8%**
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	50.488	42.785	74.8 %	63.4 %	84.7%
Vote Function:14 Public Health and Environment	14.709	14.709	11.432	9.323	77.7 %	63.4 %	81.6%
Vote Function:15 Gender, Community Services and Production	1.127	1.127	0.867	0.556	76.9 %	49.3 %	64.1%
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	0.445	0.207	77.5 %	36.1 %	46.6%
Vote Function:42 Kawempe Division	0.548	0.548	0.416	0.252	75.9 %	46.0 %	60.6%
Vote Function:43 Lubaga Division	0.916	0.916	0.701	0.557	76.5 %	60.9 %	79.5%
Vote Function:44 Makindye Division	0.724	0.724	0.557	0.264	76.9 %	36.5 %	47.5%
Vote Function:45 Nakawa Division	0.541	0.541	0.420	0.177	77.7 %	32.7 %	42.1%
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**117.096**	**79.937**	**63.0 %**	**43.0 %**	**68.3%**
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	115.644	78.870	62.8 %	42.8 %	68.2%
Vote Function:41 Kampala Central Division	0.353	0.353	0.256	0.191	72.7 %	54.2 %	74.5%
Vote Function:42 Kawempe Division	0.399	0.399	0.323	0.204	81.1 %	51.3 %	63.3%
Vote Function:43 Lubaga Division	0.386	0.386	0.287	0.201	74.4 %	52.1 %	70.0%
Vote Function:44 Makindye Division	0.410	0.410	0.319	0.264	77.7 %	64.3 %	82.7%
Vote Function:45 Nakawa Division	0.383	0.383	0.267	0.207	69.6 %	54.0 %	77.6%
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%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	**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 Goverance Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.1 %**	**34.1 %**	**47.2%**
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	19.594	8.810	70.8 %	31.8 %	45.0%
Vote Function:18 Revenue Collection	5.179	5.179	3.665	1.481	70.8 %	28.6 %	40.4%
Vote Function:19 Treasury Services	1.362	1.362	1.267	1.098	93.0 %	80.6 %	86.7%
Vote Function:20 Internal Audit	0.521	0.521	0.521	0.402	100.0 %	77.1 %	77.1%
Vote Function:41 Kampala Central Division	0.027	0.027	0.022	0.013	79.0 %	48.6 %	61.5%
Vote Function:42 Kawempe Division	0.027	0.027	0.021	0.017	75.8 %	62.5 %	82.5%
Vote Function:43 Lubaga Division	0.027	0.027	0.020	0.019	73.3 %	68.8 %	93.9%
Vote Function:44 Makindye Division	0.027	0.027	0.023	0.023	84.4 %	84.0 %	99.5%
Vote Function:45 Nakawa Division	0.027	0.027	0.018	0.014	66.0 %	52.7 %	79.9%
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.091**	**0.086**	**90.8 %**	**86.2 %**	**95.0%**
Vote Function:21 Legal Services	0.100	0.100	0.091	0.086	90.8 %	86.2 %	95.0%
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%
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**	**565.457**	**380.559**	**70.6 %**	**47.5 %**	**67.3 %**

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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		
0.061	Bn Shs	Department : 002 Production and Marketing
	Reason: Payment processing for agricultural inputs is being conducted. Facilitation for the agriculture inspection quarter 3 activities is being processed for payment.	
Items		
0.042	UShs	224003 Agricultural Supplies and Services
		Reason: Payment processing for agricultural inputs is being Conducted
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.009	UShs	227001 Travel inland
		Reason: Facilitation for the agriculture inspection quarter 3 activities is being processed for payment.
Programme:05 Tourism Development		
Vote Function:03 Education and Social Services		
0.339	Bn Shs	Department : 009 Tourism
	Reason: Maintenance services certificates for tourism artefacts in the City are being processed for payment Tourism services inspection activities are planned for Q4 Preliminary City Festival publicity activities are scheduled for Q4 The Tourism strategy development consultancy services final draft is due in Q4 City Urban Tourism promotion materials are scheduled to be delivered in Q4	
Items		
0.120	UShs	221002 Workshops, Meetings and Seminars
		Reason: Preliminary City Festival publicity activities are scheduled for Q4
0.063	UShs	225101 Consultancy Services
		Reason: The Tourism strategy development consultancy services final draft is due in Q4
0.101	UShs	221001 Advertising and Public Relations
		Reason: City Urban Tourism promotion materials are scheduled to be delivered in Q4
0.037	UShs	227001 Travel inland
		Reason: Tourism services inspection activities are planned for Q4
0.018	UShs	228001 Maintenance-Buildings and Structures
		Reason: Maintenance services certificates for tourism artifacts in the City are being processesed 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

2.397	Bn Shs	Department : 002 Sanitation and Environment Management
		Reason: Environmental impact assessment consultancy services for Buyaala waste management facility draft and final reports are due in Q4. Maintenance of landscape and environment maintenance tools, services, and certificates are being processed for payment Casuals for March 2026 are being processed for payment. Stray dog and cat control activities are scheduled for Q4. Interim Certificate for the construction works of the leachate plant is being processed for payment.

Items

0.929	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.705	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Casual for the months of March 2026 are being processsed for payment.
0.397	UShs	228001 Maintenance-Buildings and Structures
		Reason: Interim Certificate for the construction works of the leachate plant are being processed for payment.
0.025	UShs	224002 Veterinary supplies and services
		Reason: Stray dog and cats control activities are scheduled for Q4.
0.028	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Maintenance of landscape and environment maintenace tools services certificates are being processed for payment

Vote Function:23 Physical Planning

0.338	Bn Shs	Department : 001 Land Use Planning and Development
		Reason: Planting and final for new landscape projects are scheduled for Q4 during the rainy season Facilitation for physical planning committee meetings for Q4 Facilitation allowances for physical planning committee meetings for Q4 Physical planning clinics and community engagements are scheduled for Q4

Items

0.095	UShs	228001 Maintenance-Buildings and Structures
		Reason: Planting and final for new landscape projects are scheduled for Q4 during the rainy season
0.095	UShs	221002 Workshops, Meetings and Seminars
		Reason: Physical planning clinics and community engagements are scheduled for Q4
0.064	UShs	211107 Boards, Committees and Council Allowances
		Reason: Facilitation allowances for physical planning committee meetings for Q4
0.019	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects

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

Vote Function:23 Physical Planning

Reason: Facilitation for physical planning committee meetings for Q4

Vote Function:41 Kampala Central Division

0.846	Bn Shs	Department : 003 Public Health and Environment
		Reason: Solid Waste Management bill for march are being processed for payment.
Items		
0.746	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.090	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.010	UShs	224010 Protective Gear
		Reason:

Vote Function:42 Kawempe Division

0.953	Bn Shs	Department : 003 Public Health and Environment
		Reason: The Solid Waste Management bill for March is being processed for payment.
Items		
0.777	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.167	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.010	UShs	224010 Protective Gear
		Reason:

Vote Function:43 Lubaga Division

0.730	Bn Shs	Department : 003 Public Health and Environment
		Reason: 0
Items		
0.534	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.196	UShs	227004 Fuel, Lubricants and Oils
		Reason:

Vote Function:44 Makindye Division

0.612	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:44 Makindye Division

Reason: The Solid Waste Management bill for March is being processed for payment.

Items

0.548	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.064	UShs	227004 Fuel, Lubricants and Oils
		Reason: The Solid Waste Management bill for March is being processed for payment.

Vote Function:45 Nakawa Division

0.479	Bn Shs	Department : 003 Public Health and Environment

Reason: The Solid Waste Management bill for March is being processed for payment.

Items

0.389	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.090	UShs	227004 Fuel, Lubricants and Oils
		Reason: The Solid Waste Management bill for March is being processed for payment.

Programme:07 Private Sector Development

Vote Function:15 Gender, Community Services and Production

0.083	Bn Shs	Department : 002 Production and Marketing

Reason: Training for Market masters is scheduled for Q4.
Market Administrator committee facilitation allowances are being processed for payment
Market maintenance works certificates are being processed for payment

Items

0.023	UShs	228001 Maintenance-Buildings and Structures
		Reason: Market maintenance works certificates are being processed for payment
0.026	UShs	221003 Staff Training
		Reason: Training for Market masters is scheduled for Q4.
0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Market Administrator committee facilitation allowances are being processed for payment
0.010	UShs	221001 Advertising and Public Relations
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:10 Sustainable Urbanisation and Housing

Vote Function:23 Physical Planning

0.428	Bn Shs	Department : 001 Land Use Planning and Development
	Reason: Survey-related printing accessories invoices are being processed for payment Tools for tree cutting and landscape maintenance invoices are being processed for payment GIS , CAM, and CAMV licence certificates are being procured Procurement of landscaping casual protective wear was finalised	
Items		
0.193	UShs	221008 Information and Communication Technology Supplies.
		Reason: GIS ,CAM,CAMV licence certificates are being procured
0.127	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Tools for tree cutting anfd land scape maintenance invoices are being processed for payment
0.072	UShs	224010 Protective Gear
		Reason: Procurement of landscaping casual protective wear was finalized
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Survey related printing accessories invoices are being processed for payment

Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

2.396	Bn Shs	Department : 007 Education Services
	Reason: 0	
Items		
0.377	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.294	UShs	273104 Pension
		Reason:
0.367	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.414	UShs	263309 Support Services Conditional Grant (Non-Wage)
		Reason:
0.023	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.302	Bn Shs	Department : 008 Social Services

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:03 Education and Social Services

	Reason: 0	
Items		
0.153	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.116	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.007	UShs	212102 Medical expenses (Employees)
		Reason:
0.009	UShs	221003 Staff Training
		Reason:

Vote Function:14 Public Health and Environment

0.796	Bn Shs	Department : 001 Medical Services
	Reason: 0	
Items		
0.273	UShs	223001 Property Management Expenses
		Reason:
0.080	UShs	224010 Protective Gear
		Reason:
0.048	UShs	225101 Consultancy Services
		Reason:
0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.008	UShs	223006 Water
		Reason:

Vote Function:15 Gender, Community Services and Production

0.311	Bn Shs	Department : 002 Gender and Community Services
	Reason: 0	
Items		
0.177	UShs	227001 Travel inland
		Reason:
0.021	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:15 Gender, Community Services and Production

		Reason:
0.025	UShs	224008 Educational Materials and Services
		Reason:
0.034	UShs	225101 Consultancy Services
		Reason:
0.048	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:

Vote Function:41 Kampala Central Division

0.216	Bn Shs	Department : 003 Public Health and Environment
	Reason: 0	
Items		
0.104	UShs	227001 Travel inland
		Reason:
0.027	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.037	UShs	221003 Staff Training
		Reason:
0.032	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.011	UShs	223006 Water
		Reason:
0.019	Bn Shs	Department : 005 Gender, Community Services and Production
	Reason: 0	
Items		
0.010	UShs	227001 Travel inland
		Reason:
0.008	UShs	211107 Boards, Committees and Council Allowances
		Reason:

Vote Function:42 Kawempe Division

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

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:42 Kawempe Division

Items		
0.037	UShs	263308 Sector Conditional Grant (Non-Wage)
		Reason:
0.019	UShs	221003 Staff Training
		Reason:
0.017	UShs	223001 Property Management Expenses
		Reason:
0.026	UShs	225101 Consultancy Services
		Reason:
0.026	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.009	Bn Shs	Department : 004 Education and Social Services
	Reason: 0	
Items		
0.009	UShs	227001 Travel inland
		Reason:

Vote Function:43 Lubaga Division

0.113	Bn Shs	Department : 003 Public Health and Environment
	Reason: 0	
Items		
0.059	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.023	UShs	223001 Property Management Expenses
		Reason:
0.008	UShs	223005 Electricity
		Reason:
0.012	Bn Shs	Department : 004 Education and Social Services
	Reason: 0	
Items		
0.012	UShs	227001 Travel inland
		Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:43 Lubaga Division

0.019	Bn Shs	Department : 005 Gender, Community Services and Production
	Reason: 0	
Items		
0.009	UShs	227001 Travel inland
		Reason:

Vote Function:44 Makindye Division

0.272	Bn Shs	Department : 003 Public Health and Environment
	Reason: 0	
Items		
0.194	UShs	263308 Sector Conditional Grant (Non-Wage)
		Reason:
0.018	UShs	221003 Staff Training
		Reason:
0.010	UShs	221001 Advertising and Public Relations
		Reason:
0.016	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.029	UShs	225101 Consultancy Services
		Reason:
0.021	Bn Shs	Department : 005 Gender, Community Services and Production
	Reason: 0	
Items		
0.007	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.011	UShs	227001 Travel inland
		Reason:

Vote Function:45 Nakawa Division

0.196	Bn Shs	Department : 003 Public Health and Environment
	Reason: 0	
Items		
0.036	UShs	221002 Workshops, Meetings and Seminars

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:45 Nakawa Division		
		Reason:
0.045	UShs	221003 Staff Training
		Reason:
0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.032	UShs	263308 Sector Conditional Grant (Non-Wage)
		Reason:
0.015	UShs	221001 Advertising and Public Relations
		Reason:
0.015	Bn Shs	Department : 004 Education and Social Services
	Reason: 0	
Items		
0.015	UShs	227001 Travel inland
		Reason:
0.032	Bn Shs	Department : 005 Gender, Community Services and Production
	Reason: 0	
Items		
0.017	UShs	227001 Travel inland
		Reason:
0.012	UShs	211107 Boards, Committees and Council Allowances
		Reason:
Programme:14 Public Sector Transformation		
Vote Function:22 Administration and Human Resource Management		
10.992	Bn Shs	Department : 001 Human Resource Management
	Reason: 0	
Items		
2.599	UShs	212102 Medical expenses (Employees)
		Reason:
0.203	UShs	221003 Staff Training
		Reason:
0.215	UShs	228001 Maintenance-Buildings and Structures

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:22 Administration and Human Resource Management

		Reason:
0.173	UShs	222001 Information and Communication Technology Services.
		Reason:
0.120	UShs	226001 Insurances
		Reason:
2.342	Bn Shs	Department : 002 Corporate and Governance Services
	Reason: 0	
Items		
0.105	UShs	221016 Systems Recurrent costs
		Reason:
0.060	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.063	UShs	227001 Travel inland
		Reason:
0.010	UShs	224010 Protective Gear
		Reason:
0.015	UShs	221020 Litigation and related expenses
		Reason:
0.542	Bn Shs	Department : 003 Administration
	Reason: 0	
Items		
0.141	UShs	223001 Property Management Expenses
		Reason:
0.231	UShs	223006 Water
		Reason:
0.162	UShs	223005 Electricity
		Reason:

Vote Function:41 Kampala Central Division

0.065	Bn Shs	Department : 001 Administration and Human Resource Management
	Reason: 0	
Items		

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:41 Kampala Central Division

0.034	UShs	223001 Property Management Expenses
		Reason:
0.010	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.008	UShs	227001 Travel inland
		Reason:

Vote Function:42 Kawempe Division

0.119	Bn Shs	Department : 001 Administration and Human Resource Management
	Reason: 0	

Items

0.091	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.008	UShs	228001 Maintenance-Buildings and Structures
		Reason:

Vote Function:43 Lubaga Division

0.086	Bn Shs	Department : 001 Administration and Human Resource Management
	Reason: 0	

Items

0.019	UShs	221003 Staff Training
		Reason:
0.015	UShs	223001 Property Management Expenses
		Reason:
0.012	UShs	221009 Welfare and Entertainment
		Reason:
0.011	UShs	228001 Maintenance-Buildings and Structures
		Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Vote Function:44 Makindye Division

0.055	Bn Shs	Department : 001 Administration and Human Resource Management
	Reason: 0	

Items

0.017	UShs	221002 Workshops, Meetings and Seminars
		Reason:

Vote Function:45 Nakawa Division

0.060	Bn Shs	Department : 001 Administration and Human Resource Management
	Reason: 0	

Items

0.013	UShs	223001 Property Management Expenses
		Reason:
0.013	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.013	UShs	211107 Boards, Committees and Council Allowances
		Reason:

Programme:18 Development Plan Implementation

Vote Function:17 Corporate and Governance Services

0.590	Bn Shs	Department : 001 Strategy Management and Business Development
	Reason: 0	

Items

0.183	UShs	221016 Systems Recurrent costs
		Reason:
0.174	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.037	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.045	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason:
0.021	UShs	221001 Advertising and Public Relations
		Reason:

0.091	Bn Shs	Department : 002 Procurement Services

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:17 Corporate and Governance Services

	Reason: 0	
Items		
0.041	UShs	221001 Advertising and Public Relations
		Reason:
0.011	UShs	221016 Systems Recurrent costs
		Reason:
0.030	UShs	221003 Staff Training
		Reason:
0.008	UShs	221017 Membership dues and Subscription fees.
		Reason:
10.104	Bn Shs	Project : 1877 Institutional Development for Kampala Capital City Authority
	Reason: 0	
Items		
0.194	UShs	313129 Other Buildings other than dwellings - Improvement
		Reason:
0.185	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.139	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason:
0.098	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:
0.090	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:

Vote Function:18 Revenue Collection

1.795	Bn Shs	Department : 001 Revenue collection and mobilisation
	Reason: 0	
Items		
0.747	UShs	221016 Systems Recurrent costs
		Reason:
0.267	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:18 Revenue Collection

0.119	UShs	224011 Research Expenses
		Reason:
0.175	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.203	UShs	221001 Advertising and Public Relations
		Reason:
0.389	Bn Shs	Department : 002 Business Support and Compliance Management
	Reason: 0	
Items		
0.272	UShs	221016 Systems Recurrent costs
		Reason:
0.117	UShs	221012 Small Office Equipment
		Reason:

Vote Function:19 Treasury Services

0.096	Bn Shs	Department : 003 Management Accounting
	Reason: 0	
Items		
0.049	UShs	221003 Staff Training
		Reason:
0.021	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.019	UShs	221016 Systems Recurrent costs
		Reason:

Vote Function:20 Internal Audit

0.058	Bn Shs	Department : 001 Risk Management
	Reason: 0	
Items		
0.011	UShs	221012 Small Office Equipment
		Reason:
0.045	UShs	221002 Workshops, Meetings and Seminars
		Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:20 Internal Audit

0.061	Bn Shs	Department : 002 Monitoring and Compliance
	Reason: 0	

Items

0.020	UShs	221012 Small Office Equipment
		Reason:
0.016	UShs	221002 Workshops, Meetings and Seminars
		Reason:

Vote Function:41 Kampala Central Division

0.006	Bn Shs	Department : 002 Finance
	Reason: 0	

Items

0.006	UShs	221016 Systems Recurrent costs
		Reason:

VOTE: 122 Kampala Capital City Authority (KCCA)

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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 3**
Number of demonstration gardens set-up	Number	15	12
Number of Agricultural extension staff trained	Number	20	16
Number of farmer groups trained	Number	50	34
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 3**
Number of mass media shows undertaken	Number	1	1
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 3**
Number of farmer groups trained	Number	52	32
No. of Agricultural extension staff equipped and facilitated	Number	22	13
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 3**
Number of processors trained in adherence to standards	Number	12	3
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 3**
Number of Urban farmers supported	Number	80	47

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:01 Agro-Industrialization

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 3
Number of Urban farmers supported	Number	80	43

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 3
Number of Urban farmers supported	Number	80	51

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 3
Number of Urban farmers supported	Number	80	42

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 3
Number of Urban farmers supported	Number	80	57

VOTE: 122 Kampala Capital City Authority (KCCA)

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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 3**
No. of accommodation and restaurant facilities inspected	Number	500	249
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Level of development of the GKMA tourism circuit	Number	2	1
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of Policies, standards and regulations developed	Number	1	1
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 3**
No of international expos attended	Number	2	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	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: 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 3**
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	6	4

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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: 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 3
Digital carbon register in place	Number	1	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 3
Number of coordination platforms with approved workplan and budget	Number	1	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 3
Area (ha) of degraded forests restored	Number	1	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 3
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	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 3
Number of facilities/entities using green efficient technology and practices	Number	2	2

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 3
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	1	1
Number of environmental and social impact assessments processed	Number	40	13
Number of environment compliance audits processed	Number	2	1
Number environmental compliance monitoring and inspections carried out	Number	50	27

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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: 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 3**
Number of ecosystems gazetted as special conservation areas	Number	5	3
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 3**
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	3	2
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 3**
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	1	1
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 3**
Area (ha) of degraded landscapes restored	Number	211	154
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 3**
Area of green belts restored in cities and urban areas	Number	523	347
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 3**
Length (Km) of wetlands boundaries demarcated.	Number	57	23

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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: 140043 Urban planning and Strategies

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 3
Number of district Inventory reports	Number	1	1
Number of mapping interventions	Number	2	2

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 3
Number of gazetted and licensed waste management areas	Number	1	1

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 3
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 3
Number of gazetted and licensed waste management areas	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
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 3**
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 3**
Number of gazetted and licensed waste management areas	Number	1	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 3**
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	269
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 3**
No. of new service centers established to increase formalization (TREP)	Number	5	5
No. of business enterprises registered in RHDs	Number	6429	4729

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Programme:07 Private Sector Development			
Vote Function:15 Gender, Community Services and Production			
Department:002 Production and Marketing			
Key Service Area: 190015 Private Sector Development Services			
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 3**
Number of jobs created in cottages and artisanal workspaces	Number	122	
Number of products from cottages and artisans certified	Number	200	
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 3**
Number of businesses registered (New Company + Business names)	Number	200	129
No. of women enterprises formalized	Number	100	112
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 3**
Number of km of roads upgraded	Number	61	17
Number of Strategic Bridges Constructed	Number	12	5
Number of Concrete Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	17	9
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 3**
Number of City PDPs developed	Number	1	1
Number of urban roads named	Number	20	32

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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 3**
Number of Detailed Plans developed	Number	1	1
Area covered by designated green spaces (hectares)	Number	523	253
Number of GKMA entities using GKMA intergrated GIS	Number	5	5
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 3**
Hectares of land acquired for infrastructure development	Number	7	2
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 3**
Number of school Libraries equipped.	Number	12	7
Number of school/institution Libraries equipped	Number	3	7
Education ICT Support Framework developed and Implemented	Status	1	1
Number of in-service teachers trained in ICT to support pedagogy	Number	79	79
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 3**
Number of primary schools implementing EGR	Number	79	79
Number of teacher trained in Early Grade sign Language	Number	25	15

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: 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 3
Number of teacher trained in function assessments	Number	250	229
Number of teachers trained in Early Grade Braille	Number	125	72
Number of teachers trained in remedial education program	Number	79	59

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 3
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	112

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 3
Number of ECCE centres licensed	Number	451	249
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	139	127

Key Service Area: 320160 Tertiary 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 3
Number of ECCE centres registered	Number	512	329
Number of ECCE centres licensed	Number	419	259
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	221	174

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Programme:12 Human Capital Development			
Vote Function:03 Education and Social Services			
Department:007 Education Services			
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of schools provided with support services	Number	79	79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	100
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 3**
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	100	100
Gender in Education Strategy operationalised	Text	1	YES
Key Service Area: 320204 Education Infrastructure Management			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of community primary schools grant aided	Number	79	79
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	36	23
Number of existing public primary schools renovated	Number	5	4
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 3**
Number of Local Governments participating at National Competitions	Number	5	5

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: 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Partnerships with international sports federations and organisations	Number	5	1
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 3**
Number of stadia constructed and equipped that meet CAF/FIFA standards for AFCON	Number	1	1
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 3**
No. of MOUs for Sports	Number	15	10
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 3**
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	255	221
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%	62%
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 3**
Number of Adolescent and youth health campaigns conducted	Number	52	34

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: 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 3
% of LGs with DICAH (%)	Percentage	90%	93%
% of health facilities providing adolscent health services	Percentage	97%	95%

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 3
Number of health workers trained in substance abuse management and rehabilitation	Number	422	415

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 3
Number of health workers trained in EMRs use	Number	422	422
Number of health workers trained in telemedicine application	Number	422	422

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 3
% of Planned health/Nutrition promotion and disease prevention events held	Percentage	65%	65%
% of Health facilities (HC III and above) providing integrated management of acute malnutrition	Percentage	100%	87%
% of OPD clients who had the nutritional status assessed	Percentage	85%	85%

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: 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 3
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	52	27
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number	5	3

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 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	57	37
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	73	47

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 3
No. of new handwashing facilities installed in public places in urban areas	Number	100	37

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 3
Number of standards and guidelines developed / reviewed	Number	63	6
Number of Harmonized Health Facility Assessments conducted	Number	12	9
Number of Quarterly supervisory visits conducted	Number	12	9
Client satisfaction level (%)	Percentage	87%	73%
% of health workers expressing satisfaction with their jobs	Percentage	84%	81%

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: 12030710 Adherance 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 3
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	420	420
% of health institutions with Client Charters	Percentage	%	100%
Performance Management system in use at all levels	Text	Yes	YES

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 3
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 3
% Households with improved sanitation facilities	Percentage	60%	70%

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 3
National Physical exercise day held	Number	1	0
% of health Institutions with at least weekly mandatory physical exercise activities	Percentage	57%	51%
% of MDAs with at least weekly mandatory physical exercise activities	Percentage	73%	57%

VOTE: 122 Kampala Capital City Authority (KCCA)

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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 3
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	1000	814
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	500	369
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	100	63
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	150	32
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	1200	759
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	836	552

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 3
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	7000	5142

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 3
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	2000	1411

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 3
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	250	143
Number of eligible poor accessing social care and support services	Number	319	257

VOTE: 122 Kampala Capital City Authority (KCCA)

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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 3
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	100	62
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	500	293
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	11	17
Number of children living under residential care deinstitutionalized	Number	60	143

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 3
Number of PWDs provided with assistive and rehabilitative devices aggregated by age, gender, nationality and refugee status	Number	112	73
Number of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender, nationality, refugee status and disability	Number	6	4
Number of eligible children accessing the Severe Child Disability Grant	Number	202	114

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 3
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	Number	117	92
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	3	2
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	Number	60	23
Proportion of youth with trade, technical, specialization and entreprenual skills	Percentage	52%	52%
Percentage of Youth Transitioning to employment	Percentage	27%	6%

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development

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 3
Number of health workers trained in immunization practice in Uganda	Number	62	129
% of under 5 children dewormed in last 6 months	Percentage	49%	63%
Measles-Rubella 2nd dose Coverage	Percentage	49%	51%
% of Children under one year fully immunized	Percentage	49%	53%
% of static EPI facilities conducting outreaches	Percentage	100%	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 3
Number of Adolescent and youth health campaigns conducted	Number	12	5
% of health facilities providing adolscent health services	Percentage	100%	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 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	25	12

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 3
Number of health facilities with integrated geodatabases	Number	7	7

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 3
LGs oriented on the revised healthcare waste management guidelines	Number	7	7

VOTE: 122 Kampala Capital City Authority (KCCA)

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Programme:12 Human Capital Development

Vote Function:41 Kampala Central Division

Department:003 Public Health and Environment

Key Service Area: 320181 Community Health Promotion, and Education

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 3
Number of health facilities with integrated geodatabases	Number	7	1

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 3
Number of ECCE centres registered	Number	92	74
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	92	89

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 3
Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	Number	50	34

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 3
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	164

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 3
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	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 3
Number of health workers trained in immunization practice in Uganda	Number	62	63
% of under 5 children dewormed in last 6 months	Percentage	49%	47%
% of Children under one year fully immunized	Percentage	49%	67%

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 3
Number of Adolescent and youth health campaigns conducted	Number	12	8
% of health facilities providing adolscent health services	Percentage	100%	97%

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 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	100	63

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 3
Number of health facilities with integrated geodatabases	Number	7	1

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 3
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	100%

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Programme:12 Human Capital Development			
Vote Function:42 Kawempe 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of ECCE centres registered	Number	147	114
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	147	123
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 3**
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	129
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 3**
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	2
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 3**
Number of health workers trained in immunization practice in Uganda	Number	62	52
% of under 5 children dewormed in last 6 months	Percentage	49%	48%
% of Children under one year fully immunized	Percentage	49%	61%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:12 Human Capital Development

Vote Function:43 Lubaga Division

Department:003 Public Health and Environment

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 3
Number of Adolescent and youth health campaigns conducted	Number	12	8
% of health facilities providing adolscent health services	Percentage	100%	91%

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 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	25	18

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 3
Comprehensive health facilities geospatial attribute data framework developed	Number	2	2
Number of health facilities with integrated geodatabases	Number	2	2

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 3
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	5	1

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 3
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	79	61

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:12 Human Capital Development			
Vote Function:43 Lubaga 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 3**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	10	8
Proportion of refugees in employment	Percentage	2%	1%
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 3**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	26	17
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 3**
Number of Social Care and support institutions inspected on compliance with the Approved Homes Rules	Number	22	13
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 3**
Number of common user facilities established, upgraded, and equipped to support employment transition	Number	2	1
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 3**
Number of health workers trained in immunization practice in Uganda	Number	62	56
% of under 5 children dewormed in last 6 months	Percentage	49%	47%
% of Children under one year fully immunized	Percentage	49%	51%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:12 Human Capital Development

Vote Function:44 Makindye Division

Department:003 Public Health and Environment

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 3
Number of Adolescent and youth health campaigns conducted	Number	12	8
% of health facilities providing adolscent health services	Percentage	100%	92%

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 3
Number of health facilities with integrated geodatabases	Number	7	1

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 3
Number of Health/WASH related By-laws passed	Number	2	1
% of Households using a hand washing facility with soap and water	Percentage	100%	74%
% of Households with access to an improved water source	Percentage	78%	71%
% Households with improved sanitation facilities	Percentage	75%	53%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	97%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	54%	39%

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 3
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	44	44

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 3**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	26	26
Proportion of refugees in employment	Percentage	2%	0%
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 3**
Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms	Number	224	149
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 3**
Proportion of youth with trade, technical, specialization and entreprenual skills	Percentage	27%	17%
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 3**
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	224	
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 3**
Number of health workers trained in immunization practice in Uganda	Number	62	54
% of under 5 children dewormed in last 6 months	Percentage	49%	47%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:12 Human Capital Development

Vote Function:45 Nakawa Division

Department:003 Public Health and Environment

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 3
Number of Adolescent and youth health campaigns conducted	Number	4	4
% of health facilities providing adolscent health services	Percentage	100%	97%

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 3
No. of awareness campaigns on hand washing carried out in urban areas	Number	5	3

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 3
Number of health facilities with integrated geodatabases	Number	7	2

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 3
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	98%

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 3
Number of ECCE centres registered	Number	126	112
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	59	47

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:12 Human Capital Development			
Vote Function:45 Nakawa 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 3**
Number of vulnerable/special groups in employment aggregated by age, gender, disability, refugee status, displacement.	Number	29	22
Proportion of refugees in employment	Percentage	2%	1%
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 3**
Number of eligible poor accessing social care and support services	Number	50	39
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 3**
Number of Informal (Jua Kali) Enterprises receiving the toolkits and Business Development Services	Number	42	27
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 3**
No. of staff supported to undertake their roles and responsibilities	Number	1440	5992
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 3**
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	62%	42%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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: 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 3
Number of capacity building engagements for local firms held	Number	2	1
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	55%	29%

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 3
MDA strategic plan developed by vote	Number	1	0
No. of Ministerial Policy Statements developed	Number	1	1
No. of quarterly Physical Progress reported prepared	Number	24	14
No. of Physical Progress Reports prepared	Number	24	14
Strategic plan Midterm review report prepared	Text	0	0
Strategic Plan end evaluation report	Number	2	0

PIAP Output: 14611116 M&E undertaken

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Monitoring and evaluation reports prepared by Vote	Number	24	2

PIAP Output: 14611118 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 3
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 3
The Kampala City Economic Forum established and functional	Text	6	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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: 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 3
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	52%	
Number of capacity building engagements for local firms held	Number	1	
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	52%	

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 3
No of new e-services introduced	Number	7	

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 3
Number government entities integrated on the data sharing platform.	Number	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 3
No. of media engagements conducted per vote	Number	40	

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 3
Employee satisfaction with administrative support services per vote	Status	Yes in Place	

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 3
Number of top management monitoring visits conducted	Number	12	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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: 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 3**
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	5	4
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 3**
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	6	5
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 3**
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 3**
No. of mails received, processed and dispatched per vote	Number	3244	3424
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 3**
No. of staff supported to undertake their roles and responsibilities	Number	50	
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 3**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	1	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:14 Public Sector Transformation

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 3
No. of staff supported to undertake their roles and responsibilities	Number	50	

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 3
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	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 3
No. of staff supported to undertake their roles and responsibilities	Number	50	

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 3
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 3
No. of staff supported to undertake their roles and responsibilities	Number	1446	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Programme:14 Public Sector Transformation			
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 3**
No. of staff supported to undertake their roles and responsibilities	Number	50	
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 3**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	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 3**
No. of staff supported to undertake their roles and responsibilities	Number	50	
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 3**
No. of MDAs, LGs and Institutions monitored on attendance to duty	Number	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 3**
Proportion of MDAs with gender and equity responsive plans	Percentage	92%	71.5%
Proportion of LGs with gender and equity responsive plans	Percentage	92%	71.5%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 3
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	73%	71.5%

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 3
Proportion of MDAs with gender and equity responsive plans	Percentage	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 3
No. Mid Term Review reports of NDPIV in Place	Number	1	
Mid Term Review reports of Vision 2040 in Place	Number	1	
No. End Term Review reports of NDPIII in Place	Number	1	

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 3
No. of high level strategic policy impact Evaluations conducted	Number	1	

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 3
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	75%	
Number of NDPIV Core projects that are bankable	Number	2	
Proportion of PIP projects implemented	Percentage	94%	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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: 18511101 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 3**
EOC Gender and Equity score	Percentage	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 3**
Propotion of contracts procured adhering to sustainable practices	Percentage	97%	97%
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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
EOC Gender and Equity score	Percentage	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 3**
Share of NTR to total revenue	Percentage	6%	16%
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 3**
Amount of Domestic Revenue Collected	Number	122	98.892

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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 3**
Percentage increase in local revenues year-over-year	Percentage	6%	16%
Percentage increase in own source revenue	Percentage	6%	12%
Growth in Kampala Capital City own source revenue	Percentage	6%	5.5%
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 3**
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	97%
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 3**
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	97%	97%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	97%	97%
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 3**
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	97%	97%

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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 3
Percentage of Votes with standard risk registers	Percentage	100%	87%

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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	95%	97%

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 3
Percentage of funds absorbed against funds released	Percentage	100%	67.41%

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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%

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 3
Percentage of funds absorbed against funds released	Percentage	100%	81%

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Programme:18 Development Plan Implementation			
Vote Function:42 Kawempe Division			
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 3**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%
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 3**
Percentage of funds absorbed against funds released	Percentage	100%	87%
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 3**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%
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 3**
Percentage of funds absorbed against funds released	Percentage	100%	81%
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 3**
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	100%

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Programme:18 Development Plan Implementation			
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 3**
Percentage of funds absorbed against funds released	Percentage	100%	81%
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 3**
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	100%
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 3**
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 3**
Number of justice delivery points equipped (KCCA)	Number	6	2
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 3**
Number of ICT equipment acquired (KCCA)	Number	10	2
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 3**
No of legal reference materials distributed - KCCA	Number	30	0
No of legal databases subscribed to - KCCA	Number	2	2

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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: 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 3**
Number of duty bearers trained (KCCA)	Number	30	
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 3**
Number of outreaches and barazas conducted - KCCA	Number	8	
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 3**
Number of policy and legal framework review/developed (KCCA)	Number	5	

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Performance highlights for the Quarter

• Revenue Collection. UGX 29,133,632,072 of revenue collected against a target of UGX 35,531,961,890, achieving 82%.
• Tax Register Expansion. A total of 6,235 new business taxpayers were identified and registered, generating potential trading license fees of UGX 1.06 billion.
Government of Uganda
• 14.35kms of the Road improvement works with GoU funding were completed. These roads included; Bunyonyi Drive (0.9km)-100%, Lower Konge Road (0.837km)-100%, Kanyike Road (0.736km)-100%, State House Roads-100%, Gabboggola Road (0.82km)-100%, Ismail Lane (0.406km)-100%, Kyebando Central Rd (0.54km)-100%, Nyanzi Road (0.63km)-100%, Mukubira Road (0.896km)-100%, Ismail Road (1.360km)-100%, Kyebando Ring and Erisa (1.95km)-100%, Lubuga Ring Road (1.510km)-100%, Mawanda Road (1.93km)-100%, Sectional Repairs by Ex Dav technologies limited-100%, Sematimba-Lubega road side Drainages (500m).-100%, Bunga Soya Culvert Crossings-100%, Kisenyi Road (0.82km-100%, Sepiriya Mukasa road-98.3%, Sectional repairs on William street and Johnson street by Da Track-100%
• Road section repairs were completed and over all progress stood at 99.4% for the 5kms of GOU-force account inhouse works. 9 out of the 12 road section repairs were completed. These included; Mabua road(600m) -100%, Clement hill road(650m) -100%, Katonga (300m)-100%, Kagera (320m) -98%, Dr William Kalema rd road(500m) -98%, Church road (600m)-99%, Bukoto Ntinda (100m)-100%, Kahinda (800m) -100%, Mbuya (390m)-100%
KCRRP
• Road improvement works on 77km under KCRRP were on ongoing and at various stages. Overall average progress as at 31st March 2026 for the 5 lots stood at 74.15% with Lot 1 registering the highest progress at 87.65% yet Lot 4 registered the lowest progress at 59.76%. Progress per road stood as follows; Luwafu Road - 2.43km-100%, Kabega Road - 0.95km-100%, Kigala Road - 1.10km-100%, J10 Kivebulaya Junction-100%, J12 Bulange Junction-100%. Wamala Road- 4.40km-100% and Muteesa 1 Road - 2.02km-100%.

Variances and Challenges

-Delayed fund leases that affect delivery on targeted outputs
-Inadequate allocation of funds to meet the planned targeted outputs which affects delivery
-Congestion in the city that make timely delivery of infrastructural development planned targets
-Vandalism of infrastructural establishments across the city
-Inadequate percapita capitation grants for universal education which creates challenges of the quality of service provision
-Changing seasons that affect delivery of infrastructural development projects

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.243**	**0.169**	**90.0 %**	**62.6 %**	**69.6 %**
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.202**	**0.140**	**93.8 %**	**65.3 %**	**69.6 %**
010008 Capacity Strengthening	0.006	0.006	0.006	0.006	100.0 %	91.7 %	100.0 %
010015 Extension services	0.175	0.175	0.170	0.119	97.3 %	67.9 %	70.0 %
010038 Agricultural extension co-ordination	0.034	0.034	0.026	0.016	75.0 %	47.4 %	61.5 %
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.0 %**	**74.6 %**	**99.5 %**
010015 Extension services	0.011	0.011	0.008	0.008	75.0 %	74.6 %	100.0 %
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.0 %**	**54.9 %**	**73.1 %**
010015 Extension services	0.011	0.011	0.008	0.006	75.0 %	54.9 %	75.0 %
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.0 %**	**31.1 %**	**41.4 %**
010015 Extension services	0.011	0.011	0.008	0.003	75.0 %	31.1 %	37.5 %
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.0 %**	**49.9 %**	**66.6 %**
010015 Extension services	0.011	0.011	0.008	0.005	75.0 %	49.9 %	62.5 %
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.0 %**	**49.1 %**	**65.5 %**
010015 Extension services	0.011	0.011	0.008	0.005	75.0 %	49.1 %	62.5 %
Programme:05 Tourism Development	**0.600**	**0.600**	**0.575**	**0.235**	**95.7 %**	**39.2 %**	**41.0 %**
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.575**	**0.235**	**95.7 %**	**39.2 %**	**41.0 %**
120006 Registration, Inspection and Licensing services	0.065	0.065	0.065	0.008	100.0 %	11.7 %	12.3 %
120013 Cultural Heritage Sites Development and Maintanance	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
120014 Protection, Development and Maintanance Services	0.130	0.130	0.123	0.053	94.2 %	40.6 %	43.1 %
120032 Business Tourism Promotion	0.385	0.385	0.385	0.175	100.0 %	45.5 %	45.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**19.158**	**12.803**	**78.0 %**	**52.2 %**	**66.8 %**
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**6.550**	**4.152**	**81.1 %**	**51.4 %**	**63.4 %**
140043 Urban planning and Strategies	8.074	8.074	6.550	4.152	81.1 %	51.4 %	63.4 %
Vote Function:23 Physical Planning	**1.643**	**1.643**	**1.237**	**0.899**	**75.3 %**	**54.7 %**	**72.7 %**
140037 Environment Conservation	0.465	0.465	0.349	0.315	75.0 %	67.8 %	90.3 %
140043 Urban planning and Strategies	1.178	1.178	0.888	0.584	75.4 %	49.5 %	65.8 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**19.158**	**12.803**	**78.0 %**	**52.2 %**	**66.8 %**
Vote Function:41 Kampala Central Division	**4.170**	**4.170**	**3.247**	**2.401**	**77.9 %**	**57.6 %**	**74.0 %**
140043 Urban planning and Strategies	4.170	4.170	3.247	2.401	77.9 %	57.6 %	73.9 %
Vote Function:42 Kawempe Division	**2.978**	**2.978**	**2.353**	**1.400**	**79.0 %**	**47.0 %**	**59.5 %**
140043 Urban planning and Strategies	2.978	2.978	2.353	1.400	79.0 %	47.0 %	59.5 %
Vote Function:43 Lubaga Division	**2.445**	**2.445**	**1.836**	**1.107**	**75.1 %**	**45.3 %**	**60.3 %**
140043 Urban planning and Strategies	2.445	2.445	1.836	1.107	75.1 %	45.3 %	60.3 %
Vote Function:44 Makindye Division	**2.559**	**2.559**	**1.922**	**1.310**	**75.1 %**	**51.2 %**	**68.2 %**
140043 Urban planning and Strategies	2.559	2.559	1.922	1.310	75.1 %	51.2 %	68.2 %
Vote Function:45 Nakawa Division	**2.681**	**2.681**	**2.013**	**1.534**	**75.1 %**	**57.2 %**	**76.2 %**
140043 Urban planning and Strategies	2.681	2.681	2.013	1.534	75.1 %	57.2 %	76.2 %
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.355**	**0.272**	**71.0 %**	**54.3 %**	**76.5 %**
Vote Function:15 Gender, Community Services and Production	**0.500**	**0.500**	**0.355**	**0.272**	**71.0 %**	**54.3 %**	**76.5 %**
190001 Private sector coordination	0.020	0.020	0.015	0.010	75.0 %	51.3 %	66.7 %
190015 Private Sector Development Services	0.400	0.400	0.295	0.231	73.8 %	57.7 %	78.3 %
190038 Enterprise Training and Advisory Services	0.080	0.080	0.045	0.031	56.3 %	38.2 %	68.9 %
Programme:09 Integrated Transport Infrastructure and Services	**202.000**	**202.000**	**105.152**	**77.651**	**52.1 %**	**38.4 %**	**73.8 %**
Vote Function:24 Engineering and Technical services	**202.000**	**202.000**	**105.152**	**77.651**	**52.1 %**	**38.4 %**	**73.8 %**
260007 Road construction and upgrade	202.000	202.000	105.152	77.651	52.1 %	38.4 %	73.8 %
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.490**	**0.062**	**98.1 %**	**12.3 %**	**12.6 %**
Vote Function:23 Physical Planning	**0.500**	**0.500**	**0.490**	**0.062**	**98.1 %**	**12.3 %**	**12.6 %**
280003 Develop and Implement Physical Development Plans	0.499	0.499	0.489	0.061	98.0 %	12.3 %	12.5 %
280006 Land Use Compliance	0.001	0.001	0.001	0.000	100.0 %	25.0 %	0.0 %
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.4 %**	**62.4 %**	**82.8 %**
Vote Function:03 Education and Social Services	**67.530**	**67.530**	**50.488**	**42.785**	**74.8 %**	**63.4 %**	**84.7 %**
000035 Library Services	0.526	0.526	0.526	0.067	100.0 %	12.8 %	12.7 %
320038 Sports Development and Oversight	4.256	4.256	3.248	3.038	76.3 %	71.4 %	93.5 %
320110 Sports and recreational services	0.125	0.125	0.094	0.002	75.0 %	1.2 %	2.1 %
320157 Primary Education Services	15.076	15.076	10.957	8.111	72.7 %	53.8 %	74.0 %
320159 Secondary Education Services	41.529	41.529	31.031	28.531	74.7 %	68.7 %	91.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.4 %**	**62.4 %**	**82.8 %**
Vote Function:03 Education and Social Services	**67.530**	**67.530**	**50.488**	**42.785**	**74.8 %**	**63.4 %**	**84.7 %**
320160 Tertiary Education Services	4.471	4.471	3.344	2.480	74.8 %	55.5 %	74.2 %
320167 Primary Teachers Colleges	1.097	1.097	0.914	0.548	83.3 %	50.0 %	60.0 %
320204 Education Infrastructure Management	0.450	0.450	0.375	0.008	83.3 %	1.7 %	2.1 %
Vote Function:14 Public Health and Environment	**14.709**	**14.709**	**11.432**	**9.323**	**77.7 %**	**63.4 %**	**81.6 %**
320053 Child Health Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
320059 Emergency Care Services	0.110	0.110	0.095	0.016	86.4 %	14.7 %	16.8 %
320064 Health Information Management	0.123	0.123	0.092	0.065	75.0 %	52.5 %	70.7 %
320073 Nutrition Health Services	0.100	0.100	0.075	0.017	75.0 %	16.5 %	22.7 %
320135 Sanitation and hygiene Services	0.100	0.100	0.075	0.001	75.0 %	0.5 %	1.3 %
320165 Primary Health care services	14.075	14.075	10.932	9.155	77.7 %	65.0 %	83.7 %
320181 Community Health Promotion,and Education	0.200	0.200	0.163	0.069	81.3 %	34.6 %	42.3 %
Vote Function:15 Gender, Community Services and Production	**1.127**	**1.127**	**0.867**	**0.556**	**76.9 %**	**49.3 %**	**64.1 %**
320142 Enhance Women participation in development	0.303	0.303	0.269	0.180	88.9 %	59.5 %	66.9 %
320144 Labour Arbitration	0.010	0.010	0.010	0.008	100.0 %	79.3 %	80.0 %
320200 Livelihood Support to Persons with Disabilities	0.292	0.292	0.206	0.104	70.7 %	35.7 %	50.5 %
320201 Integrated Community Learning for Wealth Creation	0.470	0.470	0.329	0.241	70.0 %	51.3 %	73.3 %
320203 Family Empowerment	0.053	0.053	0.053	0.022	100.0 %	42.7 %	41.5 %
Vote Function:41 Kampala Central Division	**0.574**	**0.574**	**0.445**	**0.207**	**77.5 %**	**36.1 %**	**46.6 %**
320022 Immunisation Services	0.044	0.044	0.033	0.002	75.0 %	3.7 %	6.1 %
320053 Child Health Services	0.020	0.020	0.020	0.001	100.0 %	7.0 %	5.0 %
320118 Delivery of quality ECCE services	0.010	0.010	0.007	0.003	66.7 %	32.8 %	42.9 %
320135 Sanitation and hygiene Services	0.049	0.049	0.037	0.032	75.0 %	66.0 %	86.5 %
320144 Labour Arbitration	0.013	0.013	0.010	0.002	75.0 %	18.9 %	20.0 %
320165 Primary Health care services	0.303	0.303	0.237	0.103	78.3 %	34.2 %	43.5 %
320181 Community Health Promotion, and Education	0.070	0.070	0.053	0.025	75.0 %	36.0 %	47.2 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.039	0.028	75.0 %	54.5 %	71.8 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.011	0.009	75.0 %	67.4 %	81.8 %
Vote Function:42 Kawempe Division	**0.548**	**0.548**	**0.416**	**0.252**	**75.9 %**	**46.0 %**	**60.6 %**
320022 Immunisation Services	0.045	0.045	0.034	0.024	75.0 %	53.8 %	70.6 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.4 %**	**62.4 %**	**82.8 %**
Vote Function:42 Kawempe Division	**0.548**	**0.548**	**0.416**	**0.252**	**75.9 %**	**46.0 %**	**60.6 %**
320053 Child Health Services	0.020	0.020	0.015	0.007	75.0 %	34.0 %	46.7 %
320118 Delivery of quality ECCE services	0.026	0.026	0.017	0.009	66.7 %	33.2 %	52.9 %
320135 Sanitation and hygiene Services	0.041	0.041	0.031	0.014	75.0 %	34.8 %	45.2 %
320165 Primary Health care services	0.267	0.267	0.201	0.114	75.5 %	42.9 %	56.7 %
320181 Community Health Promotion, and Education	0.070	0.070	0.053	0.031	75.0 %	44.6 %	58.5 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.042	0.036	81.2 %	70.3 %	85.7 %
320201 Integrated Community Learning for Wealth Creation	0.027	0.027	0.023	0.016	85.1 %	59.7 %	69.6 %
Vote Function:43 Lubaga Division	**0.916**	**0.916**	**0.701**	**0.557**	**76.5 %**	**60.9 %**	**79.5 %**
320022 Immunisation Services	0.044	0.044	0.033	0.030	75.0 %	66.5 %	90.9 %
320053 Child Health Services	0.020	0.020	0.020	0.011	100.0 %	57.4 %	55.0 %
320118 Delivery of quality ECCE services	0.027	0.027	0.018	0.006	66.7 %	22.6 %	33.3 %
320135 Sanitation and hygiene Services	0.039	0.039	0.030	0.007	75.0 %	16.5 %	23.3 %
320144 Labour Arbitration	0.013	0.013	0.010	0.008	75.0 %	65.0 %	80.0 %
320165 Primary Health care services	0.636	0.636	0.486	0.427	76.4 %	67.1 %	87.9 %
320181 Community Health Promotion, and Education	0.070	0.070	0.053	0.034	75.0 %	48.7 %	64.2 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.039	0.026	75.0 %	50.0 %	66.7 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.013	0.008	92.9 %	58.4 %	61.5 %
Vote Function:44 Makindye Division	**0.724**	**0.724**	**0.557**	**0.264**	**76.9 %**	**36.5 %**	**47.5 %**
320022 Immunisation Services	0.044	0.044	0.035	0.030	77.8 %	67.2 %	85.7 %
320053 Child Health Services	0.020	0.020	0.020	0.010	100.0 %	48.4 %	50.0 %
320118 Delivery of quality ECCE services	0.022	0.022	0.013	0.013	58.0 %	57.9 %	100.0 %
320144 Labour Arbitration	0.013	0.013	0.010	0.003	75.0 %	25.0 %	30.0 %
320165 Primary Health care services	0.465	0.465	0.356	0.109	76.6 %	23.4 %	30.6 %
320181 Community Health Promotion, and Education	0.094	0.094	0.071	0.061	75.0 %	65.0 %	85.9 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.040	0.027	77.9 %	52.4 %	67.5 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.013	0.012	92.9 %	85.4 %	92.3 %
Vote Function:45 Nakawa Division	**0.541**	**0.541**	**0.420**	**0.177**	**77.7 %**	**32.7 %**	**42.1 %**
320022 Immunisation Services	0.044	0.044	0.033	0.012	75.0 %	26.3 %	36.4 %
320053 Child Health Services	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.4 %**	**62.4 %**	**82.8 %**
Vote Function:45 Nakawa Division	**0.541**	**0.541**	**0.420**	**0.177**	**77.7 %**	**32.7 %**	**42.1 %**
320118 Delivery of quality ECCE services	0.023	0.023	0.015	0.000	66.7 %	0.0 %	0.0 %
320135 Sanitation and hygiene Services	0.034	0.034	0.025	0.018	75.0 %	54.1 %	72.0 %
320144 Labour Arbitration	0.013	0.013	0.010	0.003	75.0 %	23.0 %	30.0 %
320165 Primary Health care services	0.271	0.271	0.211	0.098	77.8 %	36.2 %	46.4 %
320181 Community Health Promotion, and Education	0.070	0.070	0.053	0.017	75.0 %	25.0 %	32.1 %
320200 Livelihood Support to Persons with Disabilities	0.052	0.052	0.040	0.015	77.9 %	29.8 %	37.5 %
320201 Integrated Community Learning for Wealth Creation	0.014	0.014	0.013	0.013	92.9 %	92.9 %	100.0 %
Programme:14 Public Sector Transformation	**161.556**	**214.154**	**99.018**	**63.099**	**61.3 %**	**39.1 %**	**63.7 %**
Vote Function:22 Administration and Human Resource Management	**159.625**	**212.224**	**97.566**	**62.032**	**61.1 %**	**38.9 %**	**63.6 %**
390006 Public sector planning	41.024	41.024	7.692	5.499	18.7 %	13.4 %	71.5 %
390021 Service delivery coordination	3.691	56.290	3.430	2.347	92.9 %	63.6 %	68.4 %
390025 Service delivery coordination	114.910	114.910	86.444	54.187	75.2 %	47.2 %	62.7 %
Vote Function:41 Kampala Central Division	**0.353**	**0.353**	**0.256**	**0.191**	**72.7 %**	**54.2 %**	**74.5 %**
000005 Human Resource Management	0.168	0.168	0.126	0.071	75.0 %	42.2 %	56.3 %
390024 LG Performance Improvement	0.184	0.184	0.130	0.120	70.7 %	65.2 %	92.3 %
Vote Function:42 Kawempe Division	**0.399**	**0.399**	**0.323**	**0.204**	**81.1 %**	**51.3 %**	**63.3 %**
000005 Human Resource Management	0.109	0.109	0.081	0.053	75.0 %	49.2 %	65.4 %
390024 LG Performance Improvement	0.290	0.290	0.242	0.151	83.3 %	52.1 %	62.4 %
Vote Function:43 Lubaga Division	**0.386**	**0.386**	**0.287**	**0.201**	**74.4 %**	**52.1 %**	**70.0 %**
000005 Human Resource Management	0.116	0.116	0.087	0.045	75.0 %	38.7 %	51.7 %
390024 LG Performance Improvement	0.271	0.271	0.201	0.156	74.1 %	57.8 %	77.6 %
Vote Function:44 Makindye Division	**0.410**	**0.410**	**0.319**	**0.264**	**77.7 %**	**64.3 %**	**82.7 %**
000005 Human Resource Management	0.113	0.113	0.085	0.080	75.2 %	70.9 %	94.1 %
390024 LG Performance Improvement	0.297	0.297	0.234	0.184	78.6 %	61.8 %	78.6 %
Vote Function:45 Nakawa Division	**0.383**	**0.383**	**0.267**	**0.207**	**69.6 %**	**54.0 %**	**77.6 %**
000005 Human Resource Management	0.109	0.109	0.082	0.059	75.0 %	53.8 %	72.0 %
390024 LG Performance Improvement	0.274	0.274	0.185	0.148	67.5 %	54.1 %	80.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.1 %**	**34.1 %**	**47.2 %**
Vote Function:17 Corporate and Governance Services	**27.668**	**27.668**	**19.594**	**8.810**	**70.8 %**	**31.8 %**	**45.0 %**
000003 Facilities and Equipment Management	25.381	25.381	17.624	7.520	69.4 %	29.6 %	42.7 %
000006 Planning and Budgeting services	0.586	0.586	0.566	0.420	96.6 %	71.7 %	74.2 %
560007 Regulation and Compliance	0.217	0.217	0.217	0.126	100.0 %	58.1 %	58.1 %
560016 Coordination of Planning, Monitoring & Reporting	0.704	0.704	0.604	0.343	85.8 %	48.7 %	56.8 %
560044 Project Management and Methodology development	0.333	0.333	0.267	0.242	80.0 %	72.6 %	90.6 %
560091 Board, General Management and administration and Corporate planning	0.448	0.448	0.317	0.158	70.8 %	35.4 %	49.8 %
Vote Function:18 Revenue Collection	**5.179**	**5.179**	**3.665**	**1.481**	**70.8 %**	**28.6 %**	**40.4 %**
560008 Revenue Mobilization	1.844	1.844	1.427	0.959	77.4 %	52.0 %	67.2 %
560060 Local Revenue enhancement	2.648	2.648	1.719	0.391	64.9 %	14.8 %	22.7 %
560081 Revenue Sources Registers	0.687	0.687	0.520	0.131	75.7 %	19.0 %	25.2 %
Vote Function:19 Treasury Services	**1.362**	**1.362**	**1.267**	**1.098**	**93.0 %**	**80.6 %**	**86.7 %**
560010 Accounting and Financial Management Policy	1.362	1.362	1.267	1.098	93.0 %	80.6 %	86.7 %
Vote Function:20 Internal Audit	**0.521**	**0.521**	**0.521**	**0.402**	**100.0 %**	**77.1 %**	**77.1 %**
560066 Internal Audit Oversight services	0.400	0.400	0.400	0.339	100.0 %	84.8 %	84.8 %
560083 Forensic and risk advisory services	0.121	0.121	0.121	0.063	100.0 %	51.7 %	52.1 %
Vote Function:41 Kampala Central Division	**0.027**	**0.027**	**0.022**	**0.013**	**79.0 %**	**48.6 %**	**61.5 %**
560013 Budget execution and implementation	0.019	0.019	0.014	0.008	76.2 %	43.4 %	57.1 %
560066 Internal Audit Oversight services	0.008	0.008	0.007	0.005	85.5 %	60.5 %	71.4 %
Vote Function:42 Kawempe Division	**0.027**	**0.027**	**0.021**	**0.017**	**75.8 %**	**62.5 %**	**82.5 %**
560013 Budget execution and implementation	0.019	0.019	0.014	0.013	71.5 %	67.0 %	92.9 %
560066 Internal Audit Oversight services	0.008	0.008	0.007	0.004	85.4 %	52.3 %	57.1 %
Vote Function:43 Lubaga Division	**0.027**	**0.027**	**0.020**	**0.019**	**73.3 %**	**68.8 %**	**93.9 %**
560013 Budget execution and implementation	0.019	0.019	0.013	0.013	67.9 %	67.9 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.007	0.006	85.5 %	70.9 %	85.7 %
Vote Function:44 Makindye Division	**0.027**	**0.027**	**0.023**	**0.023**	**84.4 %**	**84.0 %**	**99.5 %**
560013 Budget execution and implementation	0.019	0.019	0.016	0.016	83.9 %	83.9 %	100.0 %
560066 Internal Audit Oversight services	0.008	0.008	0.007	0.007	85.5 %	84.1 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.1 %**	**34.1 %**	**47.2 %**
Vote Function:45 Nakawa Division	**0.027**	**0.027**	**0.018**	**0.014**	**66.0 %**	**52.7 %**	**79.9 %**
560013 Budget execution and implementation	0.019	0.019	0.011	0.010	57.4 %	53.7 %	90.9 %
560066 Internal Audit Oversight services	0.008	0.008	0.007	0.004	85.5 %	50.4 %	57.1 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.091**	**0.086**	**90.8 %**	**86.2 %**	**95.0 %**
Vote Function:21 Legal Services	**0.100**	**0.100**	**0.091**	**0.086**	**90.8 %**	**86.2 %**	**95.0 %**
610003 Judicial Training and Public education	0.003	0.003	0.002	0.001	75.0 %	22.7 %	50.0 %
610021 Administration of Justice Prosecution Services	0.097	0.097	0.089	0.086	91.2 %	88.2 %	96.6 %
Total for the Vote	**511.611**	**536.064**	**315.559**	**220.376**	**61.7 %**	**43.1 %**	**69.8 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	140.989	140.989	105.742	78.158	75.0 %	55.4 %	73.9 %
211102 Contract Staff Salaries	25.347	25.347	19.010	17.376	75.0 %	68.6 %	91.4 %
211104 Employee Gratuity	4.956	4.956	3.717	1.221	75.0 %	24.6 %	32.8 %
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	14.565	10.265	76.5 %	53.9 %	70.5 %
211107 Boards, Committees and Council Allowances	1.675	1.675	1.249	0.899	74.6 %	53.7 %	71.9 %
212101 Social Security Contributions	7.736	7.736	5.640	3.728	72.9 %	48.2 %	66.1 %
212102 Medical expenses (Employees)	3.010	3.010	2.811	0.205	93.4 %	6.8 %	7.3 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.063	0.063	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	2.217	2.217	1.837	1.157	82.8 %	52.2 %	63.0 %
221002 Workshops, Meetings and Seminars	3.045	3.045	2.549	1.424	83.7 %	46.8 %	55.9 %
221003 Staff Training	1.260	1.260	1.151	0.660	91.4 %	52.4 %	57.3 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.211	0.144	87.5 %	59.7 %	68.2 %
221007 Books, Periodicals & Newspapers	0.235	0.235	0.215	0.074	91.5 %	31.2 %	34.1 %
221008 Information and Communication Technology Supplies.	0.579	0.579	0.579	0.009	100.0 %	1.6 %	1.6 %
221009 Welfare and Entertainment	2.042	2.042	1.698	1.006	83.2 %	49.3 %	59.3 %
221010 Special Meals and Drinks	0.137	0.137	0.112	0.099	81.8 %	71.8 %	87.7 %
221011 Printing, Stationery, Photocopying and Binding	1.459	1.459	1.181	0.687	80.9 %	47.1 %	58.2 %
221012 Small Office Equipment	0.270	0.270	0.153	0.005	56.6 %	1.8 %	3.1 %
221016 Systems Recurrent costs	3.014	3.014	2.586	1.204	85.8 %	39.9 %	46.6 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.067	0.053	85.4 %	68.5 %	80.3 %
221020 Litigation and related expenses	0.033	0.033	0.025	0.009	75.0 %	26.3 %	35.1 %
222001 Information and Communication Technology Services.	0.549	0.549	0.174	0.001	31.8 %	0.2 %	0.6 %
223001 Property Management Expenses	2.132	2.132	1.721	0.925	80.7 %	43.4 %	53.7 %
223002 Property Rates	0.100	0.100	0.036	0.036	36.0 %	36.0 %	100.0 %
223004 Guard and Security services	1.432	1.432	1.193	0.952	83.3 %	66.5 %	79.7 %
223005 Electricity	0.756	0.756	0.667	0.453	88.2 %	59.8 %	67.8 %
223006 Water	0.541	0.541	0.516	0.256	95.3 %	47.3 %	49.6 %
224001 Medical Supplies and Services	3.332	3.332	2.840	2.823	85.2 %	84.7 %	99.4 %
224002 Veterinary supplies and services	0.052	0.052	0.052	0.027	100.0 %	52.1 %	52.1 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.146	0.146	0.146	0.104	100.0 %	71.3 %	71.3 %
224008 Educational Materials and Services	0.115	0.115	0.108	0.068	93.5 %	59.3 %	63.5 %
224010 Protective Gear	0.262	0.262	0.249	0.062	95.2 %	23.8 %	25.0 %
224011 Research Expenses	0.477	0.477	0.151	0.023	31.6 %	4.8 %	15.1 %
225101 Consultancy Services	4.398	4.398	2.639	2.054	60.0 %	46.7 %	77.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.090	0.090	0.090	0.045	100.0 %	50.0 %	50.0 %
225204 Monitoring and Supervision of capital work	0.623	0.623	0.523	0.255	84.0 %	41.0 %	48.8 %
226001 Insurances	0.155	0.155	0.120	0.000	77.5 %	0.0 %	0.0 %
227001 Travel inland	1.781	1.781	1.349	0.777	75.8 %	43.6 %	57.6 %
227004 Fuel, Lubricants and Oils	4.540	4.540	4.033	3.427	88.8 %	75.5 %	85.0 %
228001 Maintenance-Buildings and Structures	1.919	1.919	1.456	0.192	75.9 %	10.0 %	13.2 %
228002 Maintenance-Transport Equipment	0.238	0.238	0.178	0.174	75.0 %	73.4 %	97.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.716	0.716	0.596	0.101	83.3 %	14.1 %	17.0 %
228004 Maintenance-Other Fixed Assets	3.506	3.506	2.431	1.467	69.4 %	41.9 %	60.3 %
263308 Sector Conditional Grant (Non-Wage)	7.508	7.508	5.469	4.605	72.8 %	61.3 %	84.2 %
263309 Support Services Conditional Grant (Non-Wage)	2.323	2.323	2.051	1.473	88.3 %	63.4 %	71.8 %
273104 Pension	12.153	12.153	9.115	7.626	75.0 %	62.7 %	83.7 %
273105 Gratuity	4.653	4.653	4.399	3.162	94.5 %	67.9 %	71.9 %
282101 Donations	0.155	0.155	0.123	0.107	79.0 %	68.9 %	87.2 %
282105 Court Awards	3.753	3.753	3.473	2.401	92.5 %	64.0 %	69.1 %
312121 Non-Residential Buildings - Acquisition	0.360	0.360	0.090	0.000	25.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.335	0.335	0.084	0.000	25.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	120.000	120.000	41.315	26.315	34.4 %	21.9 %	63.7 %
312229 Other ICT Equipment - Acquisition	0.270	0.270	0.185	0.000	68.7 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.131	0.131	0.098	0.000	75.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.525	0.525	0.431	0.007	82.0 %	1.3 %	1.6 %
312299 Other Machinery and Equipment- Acquisition	0.185	0.185	0.139	0.000	75.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.274	1.274	1.125	0.513	88.3 %	40.3 %	45.6 %
313129 Other Buildings other than dwellings - Improvement	0.375	0.375	0.194	0.000	51.7 %	0.0 %	0.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313131 Roads and Bridges - Improvement	72.000	72.000	62.835	51.322	87.3 %	71.3 %	81.7 %
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	0.148	0.000	100.0 %	0.0 %	0.0 %
342111 Land - Acquisition	24.930	24.930	15.933	7.014	63.9 %	28.1 %	44.0 %
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**	**333.637**	**237.214**	**62.2 %**	**44.3 %**	**71.1 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.243**	**0.169**	**90.00 %**	**62.61 %**	**69.57 %**
Vote Function:11 Urban Commercial and Production Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.202**	**0.140**	**93.84 %**	**65.35 %**	**69.6 %**
Departments							
002 Production and Marketing	0.215	0.215	0.202	0.140	94.0 %	65.1 %	69.3 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.008	0.008	72.7 %	72.7 %	100.0 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.008	0.006	72.7 %	54.5 %	75.0 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.008	0.003	72.7 %	27.3 %	37.5 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.008	0.005	72.7 %	45.5 %	62.5 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.270**	**0.270**	**0.243**	**0.169**	**90.00 %**	**62.61 %**	**69.57 %**
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
005 Gender, Community Services and Production	0.011	0.011	0.008	0.005	72.7 %	45.5 %	62.5 %
Development Projects							
N/A							
Programme:05 Tourism Development	**0.600**	**0.600**	**0.575**	**0.235**	**95.75 %**	**39.25 %**	**40.99 %**
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.575**	**0.235**	**95.75 %**	**39.25 %**	**41.0 %**
Departments							
009 Tourism	0.600	0.600	0.575	0.235	95.8 %	39.2 %	40.9 %
Development Projects							
N/A							
Vote Function:10 Tourism Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**19.158**	**12.803**	**78.04 %**	**52.15 %**	**66.83 %**
Vote Function:06 Land Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:08 Sanitation and Environmental Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:12 Urban Planning, Security and Land Use	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**19.158**	**12.803**	**78.04 %**	**52.15 %**	**66.83 %**
Development Projects							
N/A							
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**6.550**	**4.152**	**81.12 %**	**51.43 %**	**63.4 %**
Departments							
002 Sanitation and Environment Management	8.074	8.074	6.550	4.152	81.1 %	51.4 %	63.4 %
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:23 Physical Planning	**1.643**	**1.643**	**1.237**	**0.899**	**75.30 %**	**54.71 %**	**72.7 %**
Departments							
001 Land Use Planning and Development	1.643	1.643	1.237	0.899	75.3 %	54.7 %	72.7 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
003 Public Health and Environment	4.170	4.170	3.247	2.401	77.9 %	57.6 %	73.9 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
003 Public Health and Environment	2.978	2.978	2.353	1.400	79.0 %	47.0 %	59.5 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
003 Public Health and Environment	2.445	2.445	1.836	1.107	75.1 %	45.3 %	60.3 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	**24.550**	**24.550**	**19.158**	**12.803**	**78.04 %**	**52.15 %**	**66.83 %**
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
003 Public Health and Environment	2.559	2.559	1.922	1.310	75.1 %	51.2 %	68.2 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
003 Public Health and Environment	2.681	2.681	2.013	1.534	75.1 %	57.2 %	76.2 %
Development Projects							
N/A							
Programme:07 Private Sector Development	**0.500**	**0.500**	**0.355**	**0.272**	**71.00 %**	**54.32 %**	**76.51 %**
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.202**	**0.140**	**93.84 %**	**65.35 %**	**69.6 %**
Departments							
002 Production and Marketing	0.500	0.500	0.355	0.272	71.0 %	54.4 %	76.6 %
Development Projects							
N/A							
Programme:09 Integrated Transport Infrastructure and Services	**202.000**	**202.000**	**105.152**	**77.651**	**52.06 %**	**38.44 %**	**73.85 %**
Vote Function:13 Urban Road Network Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:24 Engineering and Technical services	**202.000**	**202.000**	**105.152**	**77.651**	**52.06 %**	**38.44 %**	**73.8 %**
Departments							
N/A							
Development Projects							
1658 Kampala City Roads Rehabilitation Project	202.000	202.000	105.152	77.651	52.1 %	38.4 %	73.8 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	**0.500**	**0.500**	**0.490**	**0.062**	**98.05 %**	**12.32 %**	**12.56 %**
Vote Function:23 Physical Planning	**1.643**	**1.643**	**1.237**	**0.899**	**75.30 %**	**54.71 %**	**72.7 %**
Departments							
001 Land Use Planning and Development	0.499	0.499	0.489	0.061	98.0 %	12.2 %	12.5 %
002 Land Administration and Surveys	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
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 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:17 Corporate and Governance Services	**0.000**	**27.668**	**19.594**	**8.810**	**0.00 %**	**0.00 %**	**45.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.37 %**	**62.45 %**	**82.85 %**
Vote Function:01 Community Health Management	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:03 Education and Social Services	**0.600**	**0.600**	**0.575**	**0.235**	**95.75 %**	**39.25 %**	**41.0 %**
Departments							
007 Education Services	63.149	63.149	47.146	39.746	74.7 %	62.9 %	84.3 %
008 Social Services	4.381	4.381	3.342	3.040	76.3 %	69.4 %	91.0 %
Development Projects							
N/A							
Vote Function:14 Public Health and Environment	**8.074**	**8.074**	**6.550**	**4.152**	**81.12 %**	**51.43 %**	**63.4 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.37 %**	**62.45 %**	**82.85 %**
Departments							
001 Medical Services	14.709	14.709	11.432	9.323	77.7 %	63.4 %	81.6 %
Development Projects							
N/A							
Vote Function:15 Gender, Community Services and Production	**0.215**	**0.215**	**0.202**	**0.140**	**93.84 %**	**65.35 %**	**69.6 %**
Departments							
002 Gender and Community Services	1.127	1.127	0.867	0.556	76.9 %	49.3 %	64.1 %
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:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
003 Public Health and Environment	0.486	0.486	0.379	0.164	78.0 %	33.7 %	43.3 %
004 Education and Social Services	0.010	0.010	0.007	0.003	71.7 %	30.7 %	42.9 %
005 Gender, Community Services and Production	0.079	0.079	0.059	0.040	75.2 %	51.0 %	67.8 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
003 Public Health and Environment	0.443	0.443	0.333	0.191	75.2 %	43.1 %	57.4 %
004 Education and Social Services	0.026	0.026	0.017	0.009	64.9 %	34.3 %	52.9 %
005 Gender, Community Services and Production	0.079	0.079	0.065	0.052	82.8 %	66.2 %	80.0 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
003 Public Health and Environment	0.810	0.810	0.621	0.509	76.7 %	62.8 %	82.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**86.668**	**86.668**	**65.326**	**54.122**	**75.37 %**	**62.45 %**	**82.85 %**
004 Education and Social Services	0.027	0.027	0.018	0.006	66.5 %	22.2 %	33.3 %
005 Gender, Community Services and Production	0.079	0.079	0.061	0.042	77.7 %	53.5 %	68.9 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
003 Public Health and Environment	0.624	0.624	0.481	0.210	77.1 %	33.7 %	43.7 %
004 Education and Social Services	0.022	0.022	0.013	0.013	59.0 %	59.0 %	100.0 %
005 Gender, Community Services and Production	0.079	0.079	0.063	0.042	80.3 %	53.5 %	66.7 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
003 Public Health and Environment	0.439	0.439	0.342	0.146	77.9 %	33.2 %	42.7 %
004 Education and Social Services	0.023	0.023	0.015	0.000	64.8 %	0.0 %	0.0 %
005 Gender, Community Services and Production	0.079	0.079	0.063	0.031	80.3 %	39.5 %	49.2 %
Development Projects							
N/A							
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**117.096**	**79.937**	**62.95 %**	**42.97 %**	**68.27 %**
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:16 Devolved Services	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:22 Administration and Human Resource Management	**184.079**	**184.079**	**115.644**	**78.870**	**62.82 %**	**42.85 %**	**68.2 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**186.009**	**186.009**	**117.096**	**79.937**	**62.95 %**	**42.97 %**	**68.27 %**
Departments							
001 Human Resource Management	114.910	114.910	86.444	54.187	75.2 %	47.2 %	62.7 %
002 Corporate and Governance Services	67.323	67.323	27.485	23.510	40.8 %	34.9 %	85.5 %
003 Administration	1.846	1.846	1.715	1.174	92.9 %	63.6 %	68.5 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
001 Administration and Human Resource Management	0.353	0.353	0.256	0.191	72.6 %	54.2 %	74.6 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
001 Administration and Human Resource Management	0.399	0.399	0.323	0.204	81.0 %	51.2 %	63.2 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
001 Administration and Human Resource Management	0.386	0.386	0.287	0.201	74.3 %	52.1 %	70.0 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
001 Administration and Human Resource Management	0.410	0.410	0.319	0.264	77.8 %	64.4 %	82.8 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
001 Administration and Human Resource Management	0.383	0.383	0.267	0.207	69.7 %	54.1 %	77.5 %
Development Projects							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	**0.000**		**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 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:04 Gender, Community and Economic Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:17 Corporate and Goverance Services	**0.000**	**27.668**	**19.594**	**8.810**	**0.00 %**	**0.00 %**	**45.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.13 %**	**34.06 %**	**47.22 %**
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							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.13 %**	**34.06 %**	**47.22 %**
N/A							
Development Projects							
N/A							
Vote Function:17 Corporate and Governance Services	**0.000**	**27.668**	**19.594**	**8.810**	**0.00 %**	**0.00 %**	**45.0 %**
Departments							
001 Strategy Management and Business Development	2.071	2.071	1.753	1.163	84.6 %	56.2 %	66.3 %
002 Procurement Services	0.217	0.217	0.217	0.126	100.2 %	58.2 %	58.1 %
Development Projects							
1877 Institutional Development for Kampala Capital City Authority	25.381	25.381	17.624	7.520	69.4 %	29.6 %	42.7 %
Vote Function:18 Revenue Collection	**5.179**	**5.179**	**3.665**	**1.481**	**70.77 %**	**28.60 %**	**40.4 %**
Departments							
001 Revenue collection and mobilisation	4.492	4.492	3.145	1.350	70.0 %	30.1 %	42.9 %
002 Business Support and Compliance Management	0.687	0.687	0.520	0.131	75.7 %	19.1 %	25.2 %
Development Projects							
N/A							
Vote Function:19 Treasury Services	**1.362**	**1.362**	**1.267**	**1.098**	**93.02 %**	**80.60 %**	**86.7 %**
Departments							
001 Revenue Reporting	0.319	0.319	0.315	0.312	98.7 %	97.8 %	99.0 %
002 Financial Reporting	0.748	0.748	0.741	0.671	99.0 %	89.7 %	90.6 %
003 Management Accounting	0.295	0.295	0.211	0.115	71.6 %	39.0 %	54.5 %
Development Projects							
N/A							
Vote Function:20 Internal Audit	**0.521**	**0.521**	**0.521**	**0.402**	**100.00 %**	**77.12 %**	**77.1 %**
Departments							
001 Risk Management	0.121	0.121	0.121	0.063	100.0 %	52.1 %	52.1 %
002 Monitoring and Compliance	0.400	0.400	0.400	0.339	100.1 %	84.8 %	84.8 %
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
002 Finance	0.019	0.019	0.014	0.008	73.7 %	42.1 %	57.1 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**34.867**	**34.867**	**25.151**	**11.877**	**72.13 %**	**34.06 %**	**47.22 %**
006 Internal Audit	0.008	0.008	0.007	0.005	83.8 %	59.9 %	71.4 %
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
002 Finance	0.019	0.019	0.014	0.013	73.7 %	68.4 %	92.9 %
006 Internal Audit	0.008	0.008	0.007	0.004	83.8 %	47.9 %	57.1 %
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
002 Finance	0.019	0.019	0.013	0.013	68.4 %	68.4 %	100.0 %
006 Internal Audit	0.008	0.008	0.007	0.006	83.8 %	71.9 %	85.7 %
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
002 Finance	0.019	0.019	0.016	0.016	84.2 %	84.2 %	100.0 %
006 Internal Audit	0.008	0.008	0.007	0.007	83.8 %	83.8 %	100.0 %
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
002 Finance	0.019	0.019	0.011	0.010	57.9 %	52.6 %	90.9 %
006 Internal Audit	0.008	0.008	0.007	0.004	83.8 %	47.9 %	57.1 %
Development Projects							
N/A							
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.091**	**0.086**	**90.75 %**	**86.24 %**	**95.03 %**
Vote Function:21 Legal Services	**0.100**	**0.100**	**0.091**	**0.086**	**90.75 %**	**86.24 %**	**95.0 %**
Departments							
002 Policy & Advisory Services	0.100	0.100	0.091	0.086	91.0 %	86.0 %	94.5 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.091**	**0.086**	**90.75 %**	**86.24 %**	**95.03 %**
Development Projects							
N/A							
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**	**19.594**	**8.810**	**0.00 %**	**0.00 %**	**45.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:41 Kampala Central Division	**0.011**	**0.011**	**0.008**	**0.008**	**75.00 %**	**74.61 %**	**99.5 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:42 Kawempe Division	**0.011**	**0.011**	**0.008**	**0.006**	**75.00 %**	**54.86 %**	**73.1 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:43 Lubaga Division	**0.011**	**0.011**	**0.008**	**0.003**	**75.00 %**	**31.06 %**	**41.4 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:44 Makindye Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.95 %**	**66.6 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:45 Nakawa Division	**0.011**	**0.011**	**0.008**	**0.005**	**75.00 %**	**49.10 %**	**65.5 %**
Departments							
N/A							

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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 %**
Development Projects							
N/A							
Total for the Vote	**536.064**	**536.064**	**333.637**	**237.214**	**62.2 %**	**44.3 %**	**71.1 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure and Services	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**
Vote Function:24 Engineering and Technical services	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**
Development Projects.							
1658 Kampala City Roads Rehabilitation Project	264.509	264.509	231.821	143.346	87.6 %	54.2 %	61.8 %
Total for the Vote	**264.509**	**264.509**	**231.821**	**143.346**	**87.6 %**	**54.2 %**	**61.8 %**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:15 Gender, Community Services and Production		
Departments		
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		
One training sessions for 20 Staff in Agricultural extension services undertaken	One staff training session conducted on Planning & Budgeting, Funds expenditure and accountability , Procurement planning and procurement requisition (with support from DSBD, DTS &PDU	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	Inspected 143 Cooperatives/SACCOS in (Central 60, Kawempe 24,Lubaga 19,Makindye 19,Nakawa 22 with 45,397(22,862F) members, a share Capital of UGX 20.2 BN, Savings of UGX 57.8BN and loans of UGX 57.4BN Mobilized 170 groups to form cooperatives /Sacco to form Cooperatives/SACCOs (Central 65, Kawempe 39, Lubaga 24, Makindye 21 Nakawa 21) Trained 2095 (1,100 F) leaders and members from 96 cooperatives (central 29,Kawempe 5,Lubaga 14,Makindye 13 and Nakawa 35)	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 three (3) support supervision sessions	No variations
Train 10 Agro based MSMEs to comply with quality standards	Mobilized and trained 31 groups on engagement in enterprise development (Central 19, Kawempe 8, Nakawa 4)	No variation
Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes	Nil	The activity wasn't conducted in Q3
Build capacity of 1 value chain actors to access agriculture finance and insurance	Conducted One staff training session on Planning & Budgeting, Funds expenditure and accountability , Procurement planning and procurement requisition (with support from DSBD, DTS &PDU	No variation

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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	Continued routine management of fisheries unit (stocked with 1,000 fish fry	No variation
1400 Visitors hosted at KARC	Hosted 1,021(F614, M407) visitors at the centre	No variation
NIL	Maintained seven 7 Farmer demonstration sites	No variation
50,000 High quality seedlings produced at Kyanja ARC	Produced 42000 high-quality seedlings at Kyanja ARC	No Variation
500 Fisher folk mobilized and registered for licensing	Mobilized and sensitized 1,729 fisher folks to register for licensing and 329 paid for licence	No variation
550 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	Conducted 495 fish inspections at 03 fish landing sites, 13 markets (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega) .	No variations
500 Fisher folk sensitized on Fisheries laws and regulations	Sensitized 3,058 (1,326M, 1,732F) fisherfolk at Ggaba, Munyonyo and Port bell fish landing sites	No variations
Infrastructure at Kyanja maintained	Renovated Seedling propagation Greenhouse	No variations
1 agricultural exhibitions held	The activity was already conducted	No Variation
750 Farmers visited and provided with extension services	841 Farmers visited and were provided with extension services	No Variation
NIL	Raised 27 high-quality piglets at KARC	No variation
Quarterly reports on fish data/statistics compiled	A total of 824,263Kg of Tilapia; 757,995Kg of Nile Perch, 553,700kgs of Protopterus (mmamba), 205,528kgs of Mukene; 253,788kg of dry/cured tilapia & 244,348Kg of dry/cured Nile perch was landed and/or supplied to the markets	No variations
NIL	Raised 429 High-quality brooded Kruoiler chicks (4 wks) at KARC	No variations
100 Farmers trained in urban farming	Nil	The activity wasn't conducted

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,062.588
224003 Agricultural Supplies and Services		104,117.000
228004 Maintenance-Other Fixed Assets		4,650.280
	Total For Budget Output	**113,829.868**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,829.868

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Key Service Area:010038 Agricultural extension co-ordination

PIAP Output: 01116101 Agricultural extension system digitalized

Programme Intervention: 011161 Strengthen the agricultural extension system

	Activity already conducted	No variations
	Conducted one Monitoring & Evaluation visit for project activities	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	The activity wasn't conducted	No Variation
NIL	Conducted one 1 Monitoring visits for Project activities	No Variation
	Activity already conducted	No Variation
	Conducted one 1 Monitoring & Evaluation visit for project activities	No Variation

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

Item		Spent
227001 Travel inland		7,720.808
	Total For Budget Output	**7,720.808**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,720.808
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,550.676**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,550.676
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Central Division	Conducted 3 training sessions on mushroom production for 69(42F,27M) farmers including PDM beneficiaries in Kololo II, Old Kampala and Kamwokya II parishes	No variation
Monitored the 2 higher -level organizations for produciton and marketing		
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 3 Agro business groups in Q3		
Provided support to 5 Agro based enterprises in Q3		
The capacity of value chain actors' training conducted and recommended to access finance		

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

Item		Spent
221002 Workshops, Meetings and Seminars		7,556.940
	Total For Budget Output	**7,556.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,556.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,556.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,556.940
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:005 Gender, Community Services and Production

Key Service Area:010015 Extension services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		
20 Farmers trained in Urban farming in Kawempe Division	Conducted 3 training sessions and trained 135 farmers (63 females, 72 Males) Conducted 92 extension visits and visited 50 farmers (28 females, 22 males) Conducted 1 Farmer exchange visits/learning visits	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs 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
	AIA	0.000
	Total For Department	**640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	640.000
	Arrears	0.000
	AIA	0.000

Develoment 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 3

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 Central Division	Sensitized 1,042(666F, 376M) PDM beneficiaries and PDM SACCO leaders from all the 13 parishes. Conducted training for 79 (54F, 25M) farmers out of which 48 (35F, 13M) were PDM beneficiaries and 2(0F, 2M) were PWDs. The farmers were trained on the setup and management of seedling nursery bed, establishment and management of container gardens, organic pest Conducted 19 extension field visits to 122(85F, 37M) farmers and two (2) primary schools (Kasubi Family Pri. Sch. and Mengo Pri. Sch) engaged in vermiculture, vegetables growing, poultry, mushroom, rabbitry, and piggery Conducted one (1) benchmark visit to 6(6F, 0M) urban farmers to Task Farm, in Rubaga parish	More farmers reached as the activity relied on the PDM structures during implementation

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

Item		Spent
221002 Workshops, Meetings and Seminars		2,776.280
	Total For Budget Output	**2,776.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,776.280
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,776.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,776.280
	Arrears	0.000
	AIA	0.000

Develoment 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 3

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		
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	28 Groups mobilized and sensitized for registration as cooperatives / SACCOs. 95 cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 26 Cooperatives /SACCOs inspected. 27 Cooperatives /SACCOs supported to conduct Audit and Annual General meetings. 50 Leaders and members of 25 Cooperatives// SACCOs trained. 18 MSMEs linked to affordable finance.	No variation
20 Farmers trained in Urban farming in Makindye Division. 485 Fisher folks sensitized on Fisheries laws and regulations. 60 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities. 385 Fisher folks mobilized and registered for licensing.	Conducted 11 training of 48 households involving 65 (47F, 18M) farmers on essential oil farming, value addition, niche market farming, zero grazing, poultry rearing and mushroom production. Sensitized 1,938 (549F; 1,389M) fisherfolk at Ggaba and Munyonyo fish landing sites. Conducted 26 fish inspections at 02 fish landing site, 02 fish markets (Ggaba and Munyonyo) and no incidences of spoilage were found. 939 fish operators at gaba fish landing site registered. 1,071 fisher forks were mobilized and sensitized to register and 60 paid for licensing.	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.	177 Farmer Households involving 266(185F,81M) provided with Agricultural extension/advisory services. Conducted 11 training of 48 households involving 65 (47F, 18M) farmers on essential oil farming, value addition, niche market farming, zero grazing, poultry rearing and mushroom production. Visited and provided extension services to 29 Farmer households.	No variation
Provide financial support to 15 agro-based enterprises by PDM, UWEP, Youth Venture and other government and non-government programmes	4 sensitization sessions involving 65 (33F,32M) CBFs and AWAs on their roles in PDM.	No variation
Train 10 Agro based MSMEs to comply with quality standards		
Build capacity of 1 value chain actors to access agriculture finance and insurance	Conducted One Farmer study tour to Mityana involving 20 (10F,10M) farmers on value addition, niche market farming, zero grazing and poultry rearing. 02 study trips organized in 02 quarters and 27 farmers benefited from the study trips. Visited and provided extension services to 29 Farmer households.	No variation
PIAP Output: 01116104 Farmers mobilised, sensitised and trained		
Programme Intervention: 011161 Strengthen the agricultural extension system		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
227001 Travel inland		2,750.000
	Total For Budget Output	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,750.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,750.000
	Arrears	0.000
	AIA	0.000

Develoment 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

20 Farmers trained in Urban farming in Nakawa Division	Agri business - 58 (35F,23M) farmers were trained in nursery bed set up and management, different urban farming garden technologies - 105 (78F,34M) mushroom farmers from Naguru were visited and provided with extension services Fisheries -Sensitized 1,085 (444M, 641F) fisherfolk at Port bell fish landing site - Visited and provided extension services to 161 (62F, 99M) fish farmers/farmer HHs - Carried out 356 fish inspections at 01 fish landing site & 06 markets (Portbell, , Bugolobi, Kitintale,Ntinda Nakawa & Bugolobi. - 1,192 (560M, 632F) fisher forks were mobilized and sensitized to register and 84 paid for licences	No variation

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

Item	Spent
227001 Travel inland	2,761.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**2,761.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,761.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,761.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,761.000
	Arrears	0.000
	AIA	0.000

Develoment 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	- In collaboration with Uganda Hotel Owners Association (UHOA), completed the development of training modules. Registration of trainees is ongoing and the training is scheduled for Wednesday 8th April, 2026 at the KCCA Employment Bureau - Held school tourism gala on 29th May, 2026 at Kyambogo P/S whereby 170 head teachers of both Private and Public P/schs in Nakawa Division were sensitized about the role of tourism awareness in the schools and formation of school tourism clubs	No variation
200 hospitality facilities inspected in the City	- 317 hospitality tourist facilities were inspected across 3 divisions of Kampala to ensure quality assurance and tourism standards in the hospitality facilities	No variation

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

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NIL	- 39 tourism attractions including the Gorilla, Independence, Mutesa 11, War Memorial, Sir Apollo Kaggwa, Impala Monuments and Buganda totem sculptures were inspected. Most of the Buganda totem sculptures need maintenance and advised Buganda Heritage & Tourism Board (BHTB) accordingly.	No variation

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
TORs developed and Procurement process initiated	- Supported the consultant in the development of the Kampala Tourist Tracking System with the successful approval of the inception report. Also, held consultation with stakeholders to align on project requirements and methodology	No variation
Kampala Tourism Information Centre maintained	- Provided in-person information and assistance to 991 tourists at the Kampala Tourism Information Centre, highlighting the importance of both physical and digital touchpoints in tourism promotion. - Reviewed content, made recommendations to the Consultant regarding management of the visit Kampala social media platforms	No variation

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

Item		Spent
228001 Maintenance-Buildings and Structures		5,522.400
	Total For Budget Output	**5,522.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,522.400
	Arrears	0.000
	AIA	0.000

Key Service Area:120032 Business Tourism Promotion

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
1 tourism engagement held in Makindye Division	-Participated in the planning meeting for POATE at Uganda Tourism Board with other tourism stakeholders and KCCA confirmed participation in the expo scheduled for 21st to 23rd May 2026 at Speke Resort Munyonyo. -Supported and promoted 4 major tourism events tourism events in the City including; Ruwenzori Marathon, UN Wildlife Day Run 2026, Miss Tourism and World Cultural Day. The event organizers	POATE to be held in Q4
NIL	- Held formal engagements for the preparation of the Swahili International Expo	Activity scheduled for Q4
2026 Kampala City Festival hosted	- Successfully organized KCF 2025 sponsor's appreciation event 27th March, 2026 at KCCA Gardens. Also, the KCF 2026 was launched on the same event	No variation
	NIL	Activity to be done in the subsequent quarter
NIL	- Completed the procurement process of the purchase of branded /promotional items pending the delivery	No variation
	- Held school tourism gala on 29th May, 2026 at Kyambogo P/S whereby 170 head teachers of both Private and Public P/schs in Nakawa Division were sensitized about the role of tourism awareness in the schools and formation of school tourism clubs	No variation
1 partnership meeting held	-Supported and promoted 4 major tourism events tourism events in the City including; Ruwenzori Marathon, UN Wildlife Day Run 2026, Miss Tourism and World Cultural Day. The event organizers were also issued with the operating guidelines.	No variation

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

Item		Spent
221001 Advertising and Public Relations		14,495.000
221002 Workshops, Meetings and Seminars		5,000.000
225101 Consultancy Services		15,660.000
	Total For Budget Output	**35,155.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,155.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**40,677.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,677.400

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Develoment Projects

N/A

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

Vote Function:14 Public Health and Environment

Departments

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	100% Wages were processed and paid for the 4,036 Road cleaning Casuals	100% absorption rate under Wage allocation

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 122 amusement premises were inspected and monitored. This was 49%. Of these, 32 minimizing notices and 15 discontinue notices were issued. impoundments were conducted in 11 facilities (24 pieces of sound equipment) and 39 amusement facilities in the city were cautioned.	It was affected by the political season.
1 environmental Capacity building engagements conducted across all Divisions	Conducted 5 environmental Capacity building engagements across all Divisions	No Variation
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	Procured earth-moving and compaction equipment 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill, hired for operations January to March 2026	No Variation
150 tons of organic waste diverted from Buyala Landfill	Collected 237.2 tons (150% performance) of organic waste diverted from Buyala Landfill	No Variation
2 Existing Lakeshores/Wetland Systems Monitored	Conducted monitoring of the 6 Existing Lakeshores/ Wetlands Systems within Kampala	No Variation
30 Environmental Impact Assessments conducted	A total of 10 projects (Central;-1; Nakawa-3; Rubaga-3; Kawempe-3) were received, reviewed and sites inspected in the period of January to March 2026. All development applications were recommended for approval.	In comparison to the 2nd quarter of the FY 2025/26, there was a 52% decline in the number of projects handled.
NIL	A consultancy study is being conducted on the Environmental and Social Impact Assessment (ESIA)at Buyala Landfill	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
125 Formal engagements aimed at improving casuals welfare convened	84% (A total of 105 formal engagements (Central-32; Makindye-7; Nakawa-20; Rubaga-22; Kawempe-24)) were undertaken.	The casuals are managed by contracted firms. the engagements are more on PPEs
NIL	Buyala: New ponds and landfill cell excavation were completed as part of the works for the construction of 1st phase of the Leachate treatment facility at the Buyala Landfill; Final design and procurement of works for lining were completed	No Variation
60 community clean up exercises conducted	Conducted 24 community clean-up and community engagement exercises across the five divisions	No Variations
50 Air Quality monitors installed	Monitored and maintained the 75 Air Quality monitors with live data access	No Variation
NIL	Noise pollution Ordinance has been drafted and is being reviewed in preparation for approval.	No Variation
15 industries inspected	Conducted 17 industry inspections	No Variation
27 KCCA garbage trucks fueled and operational	93% (25 KCCA garbage trucks were fully operational in the reporting period)	Frequent breakdown of garbage trucks and delay in repairs.
300 Solid Waste Communication and Sensitization meetings conducted	100% (A total of 328 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city.)	There were more community engagements due to the monthly cleanups
1,625 Public health inspection sessions conducted	32.4%) A total of 526 premises of domestic and public health importance were inspected between January and March 2026. With regard to recommendation for improvement with recommendations for necessary improvements, 81 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period.	Political season affected the inspections
136,875 tons of garbage(solid waste) safely disposed off at the landfill	88% (A total of 120,964 tons of was disposed of at Buyala waste management facility by 211 (Max) collector trucks making 12,719 trips.)	Breakdown of trucks
NIL	Procurement for Phase One works for the Admin block at Buyala Landfill is in its final stages	No Variation
NIL	Drafting and review of the Environmental Express Penalty Ordinance is ongoing	No Variation
1 environmental Capacity building engagements conducted across all Divisions	Conducted 5 environmental Capacity building engagements across all Divisions	No Variation
500 tons of recyclables collected	(206%) For the period of January to March 2026, a total of 1,031.4 tons of recyclables was collected and transported to respective destinations	more recyclables were picked.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened		
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation		
401 roads cleaned on a daily basis and 54 roads cleaned periodically	100% (415 were swept on a daily basis whereas 33 roads periodically swept)	More roads added on the number as they get completed
35,000 tonnes of Second grade murum at the Buyala Landfill procured	35,000 Murram tonnes of second-grade murram were excavated and used at the Buyala Landfill	No Variations
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 a natural resource sharing engagement	No Variation
Develop 2 Source separation of waste adopted by waste generators	Solid Waste Source separation of waste has been extended to all 16 KCCA management markets	No Variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		327,726.609
223001 Property Management Expenses		142,270.532
224002 Veterinary supplies and services		27,110.000
225101 Consultancy Services		168,237.501
227004 Fuel, Lubricants and Oils		432,775.000
228001 Maintenance-Buildings and Structures		3,120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		44,114.000
228004 Maintenance-Other Fixed Assets		429,115.215
	Total For Budget Output	**1,574,468.857**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,574,468.857
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,574,468.857**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,574,468.857
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:23 Physical Planning

Departments

Department:001 Land Use Planning and Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1250 trees planted	Planted 2,301 trees; Nakawa-466, Makindye-475, Central-436 ; Kawempe -450, Lubaga 474 Conducted 100% assessment on the newly planted trees and the survival rate is at 72.3% (Kawempe 69.3%, Nakawa 68%, Makindye 84%, Central 70%, Lubaga 70.1%)	No variation
50 dangerous trees assessed and maintained in the City	Assessed 308 dangerous trees and maintenance process is ongoing	No variation
523 acres of green spaces maintained	Maintained 523 acres of public green spaces	No variation
70% beautification of (Soya Gaba road, Binaisa road, Kampala road island adjacent to city square, Independence monument, Flyover, Ismail road, Watoto park, Nakasero hill road) completed	Completed 100% beautification on Ternan roundabout Speke road, Kampala road, Jinja road (near Nakawa Market), NMT corridor,30% on Entebbe road, 30% on Nile Avenue (Subway Roundabout-Garden city roundabout); Laying of 100m inner kerbs, Ismail road, 40% on Mukwano road, 60% on Binaisa and Gayaza road (after Mpelerwe towards Kumukaaga) Completed 100% land scape designs on Ternan junction, independence monument, Nile avenue (Subway to Garden city)	No variation

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

Item		Spent
228004 Maintenance-Other Fixed Assets		97,472.660
	Total For Budget Output	**97,472.660**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,472.660
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
10 properties registered into KCCA names	Registered 6 land titles for KCCA	No variation
The activity is planned to be conducted in Q4	The activity is planned to be conducted in Q4	Ground rent is paid in the fourth quarter
The activity is planned to be conducted in Q4	The activity is to be done in Q4	N0 variation
2 Community engagement on land matters conducted	The activity is to be done in Q4	The activity has been rescheduled to Q4 because no budget was allocated
5 Community engagements on land matters conducted	The activity is to be done in Q4	The activity has been rescheduled to Q4 because no budget was allocated

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
10 properties registered into KCCA names	Registered 6 land titles for KCCA	No variation
KCCA asset inventory updated	Well updated KCCA asset inventory	No variation
The activity is planned to be conducted in Q4	The activity is planned to be conducted in Q4	The activity is planned to be conducted in Q4
7 Kampala District Land Board members facilitated	Conducted 6 committee sittings and 4 field verification meetings	No Variation
LMU 15 valuations from the directorate of revenue collection initiated 15 searches carried out 15 KCCA Survey from the directorate of revenue collection initiated 30 KCCA land/ properties inspected	LMU Initiated 3 valuation reports from the Ministry of Lands, Housing and Urban Development. Carried out 27 title searches Initiated 7 survey reports for KCCA properties from the Directorate of Physical Planning. Inspected 50 KCCA properties. Central-15, Makindye-05, Nakawa-15, Kawempe-05, and Lubaga- 10	No variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		55,136.362
223001 Property Management Expenses		12,541.500
223002 Property Rates		35,845.600
225101 Consultancy Services		154,793.010
	Total For Budget Output	**258,316.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	258,316.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**355,789.132**
	Wage Recurrent	0.000
	Non Wage Recurrent	355,789.132
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:003 Public Health and Environment

Key Service Area:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Fueled 22,710 liters, made 696 trips collecting 8023.9 tons of garbage for KCCA garbage trucks	No variation
Road cleaning casuals wages paid in Kampala Central Division	Paid UGX 947,705,358 for 1,205 road cleaning casuals for seven hills and SACCOs	No variation
Transfer funds to SACCOs for the purchase of PPEs for casuals		No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		957,641.606
227004 Fuel, Lubricants and Oils		180,000.000
	Total For Budget Output	**1,137,641.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,137,641.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,137,641.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,137,641.606
	Arrears	0.000
	AIA	0.000

Develoment 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.	Paid wages to road cleaning casuals	No variations
KCCA garbage in Kawempe Division trucks fueled and operational	Fueled 15 KCCA operational garbage trucks	No variations
NIL	Nil	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		430,443.561
224010 Protective Gear		134.707
227004 Fuel, Lubricants and Oils		103,350.000
	Total For Budget Output	**533,928.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,928.268
	Arrears	0.000
	AIA	0.000
	Total For Department	**533,928.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	533,928.268
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:43 Lubaga 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

18000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	28,382.81 tons of garbage collected 5 KCCA garbage trucks flue with 23,411liters 2 Markets sorting waste at source (Natete & Busega market) 53 Solid Waste Communication and Sensitization meetings conducted 1,034.9 tons of recyclables collected and transported to respective destinations 14 community clean up exercise conducted 22 Formal engagements convened with causals aimed at improving casual's welfare 3,436 households sensitized 342 trips made	Received more tonnage from private sector dealers More clean ups held due to extra community demand Collected more trips achieved due to extra trips made from Busega market
NIL	2 Road cleaning contractors wages paid	No variation
Road cleaning casuals wages paid in Lubaga Division	2 Road cleaning contractors wages paid 3 supervision reports made (65 supervision drives conducted)	no variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		336,821.843
224010 Protective Gear		1,825.145
227004 Fuel, Lubricants and Oils		74,100.000
	Total For Budget Output	**412,746.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,746.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**412,746.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	412,746.988
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye 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 in Makindye Division	11,138 tonnes of garbage collected. Conducted 14 Solid Waste Communication and Sensitization meetings conducted. Conducted 14 meetings on separation of waste from the source.	No variation
694 Road cleaning casuals wages paid in Makindye Division	Wages for 694 Road cleaning casuals was Paid for Q3. Roading cleaning is done on daily basis (70-daily and 8-periodically). Carried out 30 formal engagements with casuals aimed at improving their welfare.	No variation
NIL	NIL	Not planned for Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	368,899.439
224010 Protective Gear	10,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		130,650.000
	Total For Budget Output	**509,549.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	509,549.439
	Arrears	0.000
	AIA	0.000
	Total For Department	**509,549.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	509,549.439
	Arrears	0.000
	AIA	0.000

Develoment 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	- Provided 24,041 liters of fuel to 5 garbage trucks - 05 Garbage trucks were fueled on a daily basis and operational - 09 community led clean up activities were conducted - 20 Formal engagements convened with causals and or their leadership aimed at improving casuals welfare and performance - 30 sensitisation drives were conducted if which 2,000 households sensitized during the door to door activities by scouts, CATS, Supervisor and sweepers - A total of 6,070 households have been covered during the Door-to-door sensitizations on sanitation and Hygiene practices	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06411103 Improved waste management in cities and Municipalities		
Programme Intervention: 064111 Promote circular economy		
NIL	- 6,070 households have been covered during the Door-to-door sensitizations on sanitation and Hygiene practices - 236 trips of Faecal Sludge were collected from various KCCA facilities such as schools, H/Cs, markets etc - Collected 56.5 tons of recyclable waste and delivered to Kyanja agricultural centre -22,850 tons of waste collected and evacuated to the landfill - Conducted 101 Public Health Inspections so far conducted	No variation
738 Road cleaning casuals wages paid in Nakawa Division	- Processed and paid a total of UGX 576,308,181 as wages for 738 road cleaning casuals - Regular cleaning of 80 roads was undertaken on a daily basis - Conducted 12 community clean up exercise - 236 trips of Faecal Sludge were collected from various KCCA facilities such as schools, H/Cs, markets etc	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		577,791.408
224010 Protective Gear		10,000.000
227004 Fuel, Lubricants and Oils		180,252.150
	Total For Budget Output	**768,043.558**
	Wage Recurrent	0.000
	Non Wage Recurrent	768,043.558
	Arrears	0.000
	AIA	0.000
	Total For Department	**768,043.558**
	Wage Recurrent	0.000
	Non Wage Recurrent	768,043.558
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

Vote Function:15 Gender, Community Services and Production

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department: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	Mobilized 170 groups to form cooperatives Cooperatives/ SACCOs (Central 65, Kawempe 39, Lubaga 24, Makindye 21 Nakawa 21)	No variation
50 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	Recommended 109 groups for registration as cooperatives (Central 45, Kawempe 29, Lubaga 09, Makindye 15 Nakawa 11)	No variation
	Nil	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	5,286.400
Total For Budget Output	**5,286.400**
Wage Recurrent	0.000
Non Wage Recurrent	5,286.400
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 Markets renovated (St. Balikudembe, Busega, Bugolobi, City abattoir).	Under procurement	Under procurement
200 Vendor sensitization sessions conducted	Conducted 510 vendor sensitizations Conducted 24 market inspections Handled and resolved 815 disputes	No variations
	Nil	No variations
Quarterly Departmental performance reports prepared	Prepared (1) one departmental performance report	No variation
	Nil	No variations
750 Vendor disputes/complaints resolved	Handled and resolved 815 vendor disputes	No variations
24 Market inspection/Supervision visits conducted	Conducted 24 market inspections	No variations
20 Markets profiled	Nil	The activity is still pending
Protective gears procured (50 sets)	completed Procurement	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	35,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
221003 Staff Training		24,400.000
224010 Protective Gear		19,472.000
225101 Consultancy Services		49,729.994
228001 Maintenance-Buildings and Structures		64,866.293
	Total For Budget Output	**193,468.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	193,468.287
	Arrears	0.000
	AIA	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	Inspected 109 groups to registration as cooperatives/ SACCOs ((Central 45, Kawempe 29, Lubaga 09, Makindye 15, Nakawa 11)	No variations
87 Businesses mobilized, sensitized for formal registration with URSB	Sensitized 10 businesses (Central 9, Kawempe 1)	No variations
35 MSMEs linked to affordable finance	Linked 12 groups to affordable credit in Central division.	No variations
Leaders and members of 52 Cooperatives/SACCOs trained	Trained 2095 (1,100 F) leaders and members from 96 cooperatives (central 29, Kawempe 5, Lubaga 14, Makindye 13 and Nakawa 35)	No variations
52 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	Supported 125 cooperatives to audit and conduct AGM (Central 44,kawempe 15,Lubaga 17,Nakawa 21 and Makindye 28)	No variations
87 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	Sensitized, mobilized, and trained 10 businesses (Central 9, Kawempe 1)	No variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,585.383
	Total For Budget Output	**30,585.383**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,585.383
	Arrears	0.000
	AIA	0.000
	Total For Department	**229,340.070**
	Wage Recurrent	0.000
	Non Wage Recurrent	229,340.070
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Develoment Projects

N/A

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:24 Engineering and Technical services

Departments

N/A

Develoment Projects

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	Luwafu Makindye Khatib & Alami-Saudi Consolidated Engineering Company in joint venture with UB Consulting Engineers Ltd 1KM Kabega 100% Completed Old Mubende Lubaga Division, 100% Completed Kigala Lubaga Division 100% Kayemba Road, Makindye Division, 97.1% Completed	No Variation
2.27km constructed	Lubaga-Nabunya Junction Lubaga Division 95.38% Bulange Junction Lubaga 95.2% Completed Wamala Road, Lubaga Division, 100% Mutesa 1Km Road Lubaga Divison 100% New Portbell Road, Nakawa Division, Khatib & Alami-Saudi Consolidated Engineering Company in joint venture with UB Consulting Engineers Ltd, 61% Completed Spring Road Nakawa Division 74% Completed	No Variation
1.59km constructed	Suuna 1 Lubaga Division 70.53% Completed Suuna 2 Lubaga Division 87.06% Completed Kabalagala Junction Makindye Divison 29.7 Completed Kasubi – Northern Bypass Lubaga Divison LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 28% Completed Salaama Road Makindye Divison 85.28% Completed Queensway including Kibuye Junction Makindye Divison 0% Completed	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Quarterly supervision report	5th Street Central Division LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 88.9% 6th Street Central Division 50.4% Completed 7th Street Central Division 56.21% Completed 8th Street Central Division 85.07% Completed Sir Apollo Kaggwa Central Division 92.83%Completed Muzito Road, Lubaga Division 80.46% Completed	No Variation
NIL	Kyebando Road, Kawempe Divison 91.04% Kisaasi 2Km Road Kawempe 61.9% Completed Mugema Road, Lubaga Division LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 87.46% Completed Masiro Road, Lubaga Division 86.55% Completed Sentema 1Km Road Lubaga Division 97.8% Completed Sentema 2 Road Lubaga Division 63.46% Nsambya Hanlon Makindye Division 0% Completed	No Variation
NIL	Conducted Pothole patching Katwe, Gaba rd, Zimwe rd, Kalungi road, St. Barnabus,Park Rise, Kisugu road, Muwayire road, Kijjwa road Conducted Pothole preparations Katwe, Kisugu rd, Bukasa rd, Muwayire road,Senyonga rd, Kiwafu road ,Ggaba TTC rd, Mukwano road,Grading works Grading works shall be done on Eden rd, Nasta road, Wamala Edward road, Mutebi road, Clement Musoke road, Kakembo road, Serunjogi road, Milly Nabanja road, Kizza road, Abubaker road. Wampewo avenue = 95.m2 Haji Muska kasule road = 113.2 sq meters 98.0m2 Gadhafi road = 15.0m2 Total = 113.0m2 Wapewo Avenue -68 sq meters, Pothole preparation-105 sq meters Kololo hill drive = 90.0m2, Centenary park road = 15.0m2, Grading of unpaved roads -60 m , Nakasero lane -60m, Pothole patching -127.2 sq meters , Kyadondo road -84.5 sq.m, Hoima road -30.2 sq.m, Lubaga road -12.5 sq.m, Pothole preparation -170.3 sq meters	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 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	Roads reconstructed under GKMA 60% progress attained on 25.59 km s of roads reconstructed under GKMA. Overall 20% progress attained on 25.59 km s of roads reconstructed under GKMA LOT 1-GKMA: Rashid Khamis Rd (0.8km- Single Carriageway) 20% of physical works , Installation of Longitudinal Culverts (280m). Construction of 10 No. Manholes Construction of the longitudinal drains and construction of road 13.83 % Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km)Laying of DBM, Laying of asphalt works 15.83% Ben Kiwanuka Rd. (1.4km Single carriageway),G45 Mechanical Modification, Works are going on the longitudinal drainage 1%.	No Variation
NIL	Lubaga-Nabunya Junction Lubaga Division 95.38% Bulange Junction Lubaga 95.2% Completed	No Variation
1.44km constructed	Bunyonyi Drive Nakawa Da Track Ltd 1.09KM 100% Completed Lower Konge Road, Makindye Division Wim Services Ltd 0.837Km 98% Completed Kanyike Road, Kawempe Division, Texa Solutions Ltd 0.73Km 61% Completed State House Roads Central Muga Services 2.10Km 98% Completed Gabboggola Road Kawempe Division Newton Construction 0.82Km 96% Completed Muwafu Road, Central Division, Stirling Civil Engineering 0.35Km 92% Completed Sectional Repairs on Johnson and Willian Street, Central Da Track Ltd 100%	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
3 drainage sites	Kasenya Drainage Channel Makindye Azimuth Ltd 100% Completed Alipo Drainage (Phase 2) Nakawa Drens Enterprises Ltd 100% Completed Wakaliga Community Drains Lubaga Linear Engineering Services 100% Completed Mambo Bado (150m), Nyonyintono (200m), Mbuya Hill (150m) And Gasper Oda (150m) Nakawa Goder Construction 100% Completed Bikumbi & Odong Roadside Channel Nakawa Ann Engineering 100% Compeleted Tomato Sauce Community Drain Nakawa Linear Engineering Services 100% Completed Eliana and Nateete on Masaka Road, Lubaga Kiru General Services Ltd 100% Completed Soweto Road, Makindye Jefflin 90% Completed	No Variation
12km of drainage maintained	Kibuli Cid (Kayuga Road) Makindye Texa Solutions Ltd 100% Completed Sematimba Lubega Road Makindye Wim Services Ltd 51% Completed Kikubamutwe Outflow Channels Makindye MJ Contractors And Suppliers Limited 59.31% Completed Bunga Leisure Gardens Makindye Drens Enterprises Ltd 24.1% Completed FUFA Play Ground Access Lubaga Mj Contractors And Suppliers Limited 45.41Completed	No Variation
0.6km of NMT constructed	Ismail Lane Nakawa Al Jaffar 0.42Km 81% Completed Kyebando Central Road, Kawempe Multax 0.45Km 95% Completed Nyanzi Road, Kawempe Division, Mj Contractors And Suppliers Limited 0.63Km 67% Mukubira Road, Kawempe Division, 0.896Km 67% Completed Ismail Road Nakawa Division Ram Projects 1.3Km 61% Completed Kisenyi Road Central Division 0.8Km 21% Completed	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
1 stakeholder engagement	Roads reconstructed under GKMA 60% completed on Lot 2: 4.56 kms of roads reconstructed,40% progress attained on 4.56 kms of roads reconstructed A)Kira road 40% Contractor plans to start on the relocation of Utilities. Longitudinal drainage works continued during the week. This included construction of manholes and relocation services, 18.2% 3.07 km of roads reconstructed (Lot 3) A. Ntake Rd / Roadmaster Rd (1.05km Single carriageway), B.Kigobe Road (2.02km) 20% of physical works Construction of Longitudinal U Drains for Ntake Road Box Culvert Works For Kigobe Road. Construction of Longitudinal U Drains (200m).on Ntake road, and the construction of the box culvert, which has been delayed due to the rains Completion of box culverts and continuation of longitudinal drains 18.8% Completed	No Variation
?? Building plans reviewed for approval	Conducted 11 Building Committee (BC) meetings & BC site visits; Stage inspected 248 of the ongoing construction sites Reviewed 240 of structural design & drawings for building permit applications Reviewed 12 applications for occupation permits Issued 125 stop order notices and reports to BC or DLA Attended to 346 complaints or inquiries from the public Provided 137 responses to assignments from the E.D, DED, DETS or Town Clerk Organised 8 Information Clinics in different divisions	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	Sepiriya Mukasa Road, Central Division, Kiru General Contractor 0.41Km 98% Completed Sectional Repairs of Mbuya, Kayinda, Bukoto Ntinda, Nakawa Division, Lina Construction 95% Completed Kyebando Ring And Erisa Road Kawempe Division Lina Construction 1.95Km 95% Completed Lubuga Ring Road, Makindye Division Ficah 1.51Km 95.4% Completed Kisasizi/Kikubamutwe Road (phase one), Makindye Division 0.5Km 81% Completed Mawanda Road, Kawempe Kiru General Services 1.93Km 98% Completed Sectional Repairs In Central Division Central Ex Dav Ltd 8% Completed Extra Works On East Konge Road, Makindye Ficah 1.31Km	No Variation
1.63km constructed	Pothole patching works Kitakile, Nsibambi, Bakuli Lane 2, Butikiro, Kalema, Lubaga, and Nalukolongo road, Preparation of pot holes Kalema road, Kitakile, Nsibambi, Bakuli Lane 2, Butikiro, Kalema, Lubaga, Ham Mukasa, and Nalukolongo road. Grading of unpaved roads, Natalia, Jjunju, Mugema, Kamaanya roads Pothole preparation Kisota. Stone pitching Maternity and Batuwadde Road,Culvert Installation,Mulyanti Road,Grading, Mulago Hospital Desilting,Tula Road Wampewo avenue = 95.m2 Haji Muska kasule road = 113.2 sq meters 98.0m2 Gadhafi road = 15.0m2 Total = 113.0m2 Wapewo Avenue -68 sq meters Pothole preparation-105 sq meters Kololo hill drive = 90.0m2 Centenary park road = 15.0m2 Grading of unpaved roads-60m, Nakasero lane -60m Pothole patching -127.2 sq meters Kyadondo road -84.5 sq.m, Hoima road -30.2 sq.m, Lubaga road -12	No Variation
0.91km constructed	The contractor is yet to start construction of 3.03 km of Mpererwe-Kiteezi lot 6	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
NIL	GKMA 3.51 km of roads reconstructed (lot 4) A.Muganzilwaza Rd (0.64km Single carriageway) B. Kyebando34X (0.9km Single carriageway) C. Mukalazi Road (0.92km) D. Katalemwa Road(1.05km) 20% of physical works, Installation of cross and longitudinal culvert works on Mugazirwaza Katelemwa and Mukalazi, verification of the set out data on Kyebando 34X Relocation works were executed on Muagzilrwaza, mukalizi and Katelemwa. In addition, longitudinal drains were constructed along Katelemwa Road. Drainage works started on 34X and continued during week 14.5%	No Variation
Quarterly supervision report	GKMA 60% completed on Lot 5: 5.01km of roads upgraded as below;20% completed on Lot 5: 3.51 kms of roads reconstructed Drainage works and pavement works, relocation of utility services and construction of walls for PAPs Drainage works and pavement works, relocation of utility services and construction of walls for PAPs 20.6% Completed A.Nsambya Estate Road (1.81km Single carriageway)Excavation of longitudinal drainages and relocation of service utilities activity during the week 0.2%. B.Bemba Road (0.5km Continuation with construction of the boundary wall foundation from Ch 0+104 to 0+144 LHS concrete for manhole bases 0+016 LHS and 0+025 RHS Reinforcements, shuttering and casting for boundary wall columns (5No) from 0+060 to 0+100 RHS Casting concrete for encasement of culverts RHS (bell mouth) at 0+006 RHS Laying culverts at 0+006 to 0+010 LHS Excavation for service duct crossings, laying and backfill for the same at 0+010 No work done during the week 45% Completed.	No Variation
Quarterly supervision report	GKMA Lot 5 C.Cape Villas-Wavamuno (2.7km ,Longitudinal Drainage Works ,Installation of Culvert Pipes,Construction of Manholes, Pavement layers and drainage works on going with some relocations done 30.1%	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Urban Road Design Manual and Guidelines	Drainage Construction Stone Pitching at Wakaliga Kivumbi Zone Drainage in Lubaga Division 0.2km 35% completed Kikubamutwe Outflow Channels in Makindye Division. 0.593km 100% Completed Bunga Leisure Gardens in Makindye Division. 0.24KM 100% Completed 400 Culverts Installed along the City's Roads as below: 100 Culverts Installed along the City's Roads: Culverts Installed along the City's Roads in Lubaga Division 40 Culverts Installed along the City's Roads in Kawempe Division 120 Manhole Construction in Makindye 70% Manhole covering in Makindye division 46% Culverts Installed along the City's Roads in Makindye Division 59 Culverts Installed along the City's Roads in the Central Division 120 Manhole covering in Central Division 40% Manhole covering in Nakawa Division 62% Culverts Installed along the City's Roads in Nakawa Division 27	N0 Variation
NIL	KCRRP-package 1 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, daily supervision of works, contractual correspondences, including review of IPCs submitted by the contractor under Package 1, daily supervision of works contracts under Package 1 and contractual supervision 90%, Daily supervision of works, contractual correspondences, including review of IPCs submitted by the contractor under Package 1	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
2.5km upgraded	11 Ongoing Drainage Works: Kasenya, Alipo (Phase 2), Bikumbi & Odong Roadside Channel, Box Culvert at Kibuli, Eliana, Nateete, Soweto, Erisa, Kinoonya, Najja 2, Kiziri Kyanja completed. 90% of Drainage Works completed. A. Kasenya Community Channel 100%,C. Kibuli Box Culvert 100%,D. Eliana and Nateete Box Culvert 100%,E. Soweto Box Culvert 100% H. Masanafu Kinonya and Najja 2 100% Drainage construction. Drainages constructed under multi-year drainage construction 6.934Kms of Multi Year Drainage Construction Works constructed with GOU funding as below; 25% of Multi Year Ongoing Drainage Construction Works conducted.	No variation
45Km designed and 3 Contracts	Airtel round about Jinja road, desilted 0.1km, loaded away 40m3 of silt, unblocked 10inlets and 50manholes along Allen and Ssebaana road, Nakasero Market street, MT road, Prince Charles Drive, Nkrumah Nasser road, Lugogo Bypass, Nakivubo channel at Datamine, Namayiba park, Jinja road Airtel round about and Wampewo Avenue. Construction of manholes along Wampewo crossing.Repairing of a failed culvert crossing at Wampewo Avenue, Hotel African 90% Kawempe-Primary/Secondary/Tertiary Drainages Desilted 11.90km Desilting Works and loading away silt 0.450km Achieved 98.40% Completed.	No variation
53750 paving blocks 600 culverts	67.7 km of Primary/Secondary/Tertiary Drainages Desilted 25% of Primary/Secondary/Tertiary Drainages Desilted (name the desilted drainages at reporting) Nakawa-Primary/Secondary/Tertiary Drainages Desilted,7.085km, 89% Lubaga-Primary/Secondary/Tertiary Drainages Desilted, 7.2475km Desilting 142% Makindye-Primary/Secondary/Tertiary Drainages Desilted 5.81Km,.357km 136.50% Central-Primary/Secondary/Tertiary Drainages Desilted 12.8km Desilting of Nakivubo channel, Pan Africa channel, clogged manholes along Prince Charles Drive, Jinja road, Airtel round and community channels in Central A and Central Unblocking of inlets and manholes in Central and Manhole construction	No Variation
0.6km of walkways constructed	2 km of NMT constructed along SIKH Rd, Market Street, Market Lane, Wilson Rd, William Street, Burton and Duster, Market Square Design review by MBW under Dott Contract	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
8 safety schemes implemented	Constructed 14 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).	No Variation
66 Junctions routinely maintained	7450 street lights are maintained. Routine maintenance of the street lighting network and Night Security Surveillance to Curb Vandalism. Maintenance works to reinstate 187 street lights along the following: Butabiika Lake Drive, Chorley Crescent, Tuula Road, Yusuf Lule, NMT, Kisenyi Road, Ggaba Road, Nakasero Road, (public service, Synovate), Prince Charles Obote, Old Taxi Park, Nakasero market, Pan African square, Baskerville Avenue, Mugabe Road, Rashid Khamis, and Night security surveillance of the street lighting network Scope of Street Lighting Requirements for roads to be used during the swearing-in ceremony of the president	No Variation
45 sites with road markings done	The SAT test was undertaken, and the contractor issued additional instructions Conducted a phase review meeting forthe Fifth Street to address Mearsk's concerns. Reviewed and approval of Lot 5,4 and 3 signalisation drawings. Inspection of Kyebando ring road and Kisaasi and Apollo Kaggwa in relation to low speed zones. Reviewed the requests and issuance of instructions for median opening of Hoima Road.	No Variation
50 Street lighting on new roads under GOU Development	Initiated procurement of a framework contract for 100 street lights on new roads under GOU Development. I	No Variation
300 street lighting on new roads under KCRRP funding installed	300 streetlights on new roads installed under KCRRP funding. Provided technical support, site inspections, and reviewed submissions about street lighting. Reviewed submission for street lighting and technical guidance given as required. Monitored the LOT 1 street lights, which are already installed 400 street lights on new roads under GKMA funding installed. Reviewed and gave technical guidance on street lighting on all GKMA new roads under KCCA	No Variation
1 Stakeholder engagements conducted	Conducted 6 Environment Impact Assessments for roads and waster development infrastructure projects.	NoVariation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
252 KCCA Fleet provided spare parts	505 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles & 131 Heavy Equipment) repaired/ maintained 9 Repairs of broken-down vehicles, equipment and motorcycles. Repairs of broken-down vehicles, equipment and motorcycles 13 fleet vehicles that were reported with mechanical failures,• 07 were outsourced,0 were in-house work. Achieved a completion rate of 11 repairs completed (84.62%). In total, conducted repair maintenance for 668 motor vehicles and 946 plants.	No Variation
??? Building plans approved	Held 11 Building committee meetings Conducted 248 Site inspections	No Variation
12 Building committee meetings held	Held 11 Building committee meetings Conducted 248 Site inspections	No Variation
Building Committee meetings held 9 Building Committee meetings held	Held 11 Building committee meetings Conducted 248 Site inspections	No Variation
Conduct 3 Sensitizatioms on the requirements for lawful and safe building operations in the city	No refresher training (workshops) for BC members & the Technical Support team were conducted	No Variation
Review 213 Building plan applications	Received 240 structural design & drawings for building permit applications, for review.	No Variation
10% of KCCA Building Infrastructure projects with the required registered supervising professionals (Architect, Structural Engineer, Electrical Engineer & Mechanical eng)	Completion of the Maternity Unit at Kiswa Health Centre IIIFixing of Iron Sheets and Fascia Boards completed Ramp construction from the 3rd to the 4th level was completed Concrete casting for the water-tanks roof slabs and the lift-machines supporting slab has been completed. Overall physical project progress is at 24%.	No variation
Average of 20 days to submit Occupation Permit application from the completion date of the building construction (in days)	Initiated procurement, certificates verification and clearance processes for the Construction of the KCCA Main Gate, the construction of the Culvert Machine Shed, and the construction of a ramp at City Hall Clinic.Renovation of a Maternity Ward at Kawaala Health Centre, Construction of a failed portion of the perimeter wall at Bugand Road Primary School, Upper Side GKMA Project for Construction of Ggaba Market	No Variation
-1250 trees planted along transport corridors in the city	Planted 1750 trees in roads, open spaces to promote climate Resilience and climate change adaptation and mitigation in the City across all road construction projects	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	**Actual Outputs Achieved in Quarter**	**Reasons for Variation in performance**
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
E-mobility policy approved	Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) Developed an evaluation of bids. To submit the revised evaluation report to AFDB and initiate the Completion of the Technical Evaluation for the Consultancy Services for the Detailed Design Update of the BRT system Received the bank's no objection clearance for the development of the Urban Road Design Manual and Guidelines.	No Variation
7 Electric Vehicle charging points established by the private sector with support from KCCA	Conducted maintenance advisory services for the existing 7 Electric Motor charging points established by the private sector.	No Variations
2% of Hybrid/Electric vehicles in KCCA fleet	Initiated a procurement to purchase 4 of Hybrid/Electric vehicles	No Variation
3 environmental & Gender compliance Audits undertaken	Conducted 3 environmental & Gender compliance Audits on all ongoing road construction projects.	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 2 Environmental & Gender awareness trainings for Staff and Stakeholders	No Variation
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	25% of the road network, 916 km of the road network, overall, is maintained across all Divisions. Activities include pothole preparation works, asphalt sealing and grading of gravel roads 6.5% of the road network is maintained in Nakawa Division, including pothole preparation, patching, grading and levelling works. Pothole patching 148.5 Square meters of Road, 45.2 Square meters of Old Butabika Road, 65.5 Square meters of Butabika Road, 37.8 Square meters. Pothole preparation of 162.04 square meters of Ntinda View Crescent - 30 Square meters of Naguru East Road ,21.5 Square meters of Moyo Close, 90 Square meters of Old Kira Road , 20.5 Square meters, and Grading of unpaved roads,400m, Doctors Lane 400m	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded		
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;		
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	3% of the road network is maintained in Makindye Division. Pothole preparations are on Kisugu Rd, Bukasa Rd, Muwayire Rd, Seriiso Rd, Kiwafu Rd, Ssenyonga Rd, Kijjwa Rd, Lake View Rd Pothole patching of Ggaba Rd, Ggaba TTC road of Pothole patching =113.45m2, Munyonyo Shrine road=30.25m2, Ggaba road=83.2m2, Pothole preparation =158.2m2, Kisugu road=45.6m2, Muwuliriza road=25.7m2, Katwe road= 65.4m2, Mobutu road=21.5m2, Grading works =1.150km, Sheikh Abdul Lubega road=300m, Kalungi / Bibiana road	No Variations
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Road Transport infrastructure Maintained - Conducted general and technical maintenance of 7,058 Street lights across the division, both electrical and solar.	No variation
20% operationalization of the Road Crash Database System in the City	initiated the establishement of 20% operationalization of the Road Crash Database System in the City	No Variation
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the road assets management System	20%Public transport, motor vehicle registration and road safety systems developed and operationalised.	No Variation
330 vehicles and road equipment repaired/maintained	05 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles & 131 Heavy Equipment) repaired/ maintained 9 Repairs of broken-down vehicles, equipment and motorcycles. 13 fleet vehicles that were reported with mechanical failures,• 07 were outsourced,0 were in-house works With 11 repairs completed (84.62% complete works). 668 vehicles and road equipment were repaired/maintained	No Variation
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Completed the delivery of roads, construction plant, and transport under KCRRP. In a bid to strengthen the mechanical engineering services	No Variation
5 New field supervision/service vehicles procured	This intervention was not funded, 5 New field supervision/ service vehicles were procured	No variation
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)	Mechanical engineering services strengthened Achieved 90% availability of KCCA vehicles & engineering equipment for use. Repaired and maintained 668 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	Construction works for the Mechanical workshops and the KCCA mechanical yard are ongoing	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 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 on 382 Fatalities on City Roads	Road safety audit inspections along Sir Apollo Kaggwa Road, Spring Road and Salama Road Provided support to ICT on the development of the KlaKonnect app. Inspections and guidance to the private sector on requests for traffic calming for six (6) sites. Road safety training to 2 schools, KCCA drivers and the media fraternity. Project formulation meetings with the Bloomberg Philanthropies Director for project future prospects. Attended a workshop by the Makerere University Business School, disseminating findings of a study on transport commuting costs and the labour market. Concluded data collection on speed and helmet use in Kampala (Jinja Rd, Bombo Rd, Dr Sembeguya Rd, Ttula Rd, Old Mubende, Mugema Rd., Entebbe Rd., Ggaba Rd., Hanlon Rd.) [Randomly Sampled] undertook a pre and post-assessment of the corridor before and after interventions, and produced an assessment brief showing the improvement in safety ratings	No Variation
Output 1.2.1.1 Road Transport Safety Enhanced 1 road safety Audits/ Inspections conducted	Road Transport Safety Enhanced Conducted two 2 road safety Audits and 4 Inspections	No Variation

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

Item		Spent
211102 Contract Staff Salaries		303,946.719
221001 Advertising and Public Relations		2,000.000
221012 Small Office Equipment		7,000.000
225101 Consultancy Services		87,211.157
225203 Appraisal and Feasibility Studies for Capital Works		50,977.836
225204 Monitoring and Supervision of capital work		2,749,753.064
312131 Roads and Bridges - Acquisition		121,792,919.515
312219 Other Transport equipment - Acquisition		655,581.944
313131 Roads and Bridges - Improvement		13,066,578.067
342111 Land - Acquisition		14,025.960
	Total For Budget Output	**138,729,994.262**
	GoU Development	39,395,604.027
	External Financing	99,334,390.235
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**138,729,994.262**
	GoU Development	39,395,604.027
	External Financing	99,334,390.235
	Arrears	0.000
	AIA	0.000
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:23 Physical Planning		
Departments		
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		
54 road signages installed 100 letters dispatched within 7 days after approval of PPC minutes 100% of school inspections conducted for requests received within 7 days 420 sites per cycle inspected	Completed the design and manufacture of all the 190 signage units Dispatched 220 letters after approval of PPC minutes Inspected 8 school inspections within 7 days; Nakawa -4, central -2 , Lubaga -2 . Developed a school inspection checklist and submitted to DESS. Inspected 96 building sites for compliance The contract for slum profiling was signed by the consultant, pending ED's signature	No variation
5 Software applications maintained 1000 properties updated on CAM/CAMV system 100 house numbers allocated to clients 1 new datasets developed 3 agencies liaised with for effective policy implementation 1 new mapping project datasets developed 75 Maps created 5 components of the software maintained 1 GIS trainings conducted 15 new roads named	Contract signed and completed delivery and installation of ArcGIS Enterprise 12.0 and Professional Plus license Updated 200 properties on the GIS Enterprise system along Mild Care Road, Bethel Road, and Stanley Bemba Road Developed 1 new app to locate property arrears under revenue Prepared and disseminated 282 Maps of which 235 were for Internal clients and 47 for external clients Conducted 1 GIS training and trained 118 revenue staff in mapping, navigation, and use of Esri Capital Maps to locate property arrears. Conducted 5 division physical planning clinics and 402 walk-ins were attended to as part of information dissemination and awareness Liased with 3 agencies; Boda Boda Leadership (Apex Body) on the development of a digital registration App, Uganda Heart Institute regarding Blockage of an access road at the Naguru Medical Hub and World Bank Group and the MoKCCMA regarding possibility of partnership to build a digital twin for Kampala	Allocation of house numbers is currently on hold since the new Physical Planning Permitting system (IRAS) doesn't require it during submission

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
100% issuance of enforcement notices after PPC approval 100 % submission of statements for enforcement / prosecution of illegal developers prepared 100 building plan approval requests received from clients 70% completion of detailed neighborhood plans for selected neighborhoods temporary structures, kiosks, and containers removed from major roads and public spaces	4 new roads named; Gittoes Road, Shaban Dansani Road, Shazmin Fauzia Road, Bwambale Chris Lane, & Kyambadde Road Issued 246 (80%) enforcement notices following PPC decision out of 309 items uploaded Issued 246 (80%) enforcement notices following PPC decision out of 309 items uploaded Prepared and submitted 43% (105) of expired statements to DLA and CID is currently issuing summons to developers in lubaga division Received 335 development applications The KPDP, Precinct PDPs, Naguru Medical Hub DP, and Munyonyo Lakefront detailed Plans received final approval from the Authority Council, pending official gazettement and dissemination Citywide decongestion is ongoing and priority route plan forwarded to DLA for action	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,692.795
221008 Information and Communication Technology Supplies.		7,336.000
221011 Printing, Stationery, Photocopying and Binding		14,995.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,522.300
	Total For Budget Output	**50,546.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,546.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,546.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,546.095
	Arrears	0.000
	AIA	0.000

Department:002 Land Administration and Surveys

Key Service Area:280006 Land Use Compliance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030101 land management infrastructure enhanced		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
7 Approvals/Defferals issued out	DPP Submitted 73 BLB files from members of the general public for PPC consideration. Out of 73 files from the general public 41 were approved, 3 deferred and 5 withdrawn. KDLB -Issued out 1 leasehold grant -Issued out 4 extensions of leasehold grants -Made 1 subdivision on gov't land	No variation
10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out DPP 3 property boundaries opened covering a distance of works within 2 kilometers 10 job record jackets submitted to MoLHUD 8 KCCA properties surveyed 25 KDLB application files reviewed	DPP Surveyed 8 plots and opened boundaries of Plots 1081, 390, 953 and 465 Block 262 Kyadondo (Makindye Division offices) for purposes of fencing off the KCCA Prepared and submitted 8 JRJs i.e. Plot 291 Block 214, Plot 89 Block 10, Plot 1133 block 10, Plot 3049 Block 203, Plot 63 block 6, Plot 213 Block 214, Plot 903 Block 10, Plot 78 Block 2 at Ministry of Lands, Housing and Urban Development- KCCA MZO. Received and reviewed 5 KDLB application files for KDLB consideration. KDLB -Issued out 2 applications of variation of lease -Completed 2 conversions from leasehold to freehold -Issued out 1 application for change of use for approvals/ deferrals	No variation
10 cases handled 4 Court cases decided in favor of the board (KDLB)	- Approved 1 leasehold grant - Considered and approved 4 extensions of leasehold grants	No variation
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance, Transport, Retainer) DPP 100 BLB subdivision application files reviewed	- Two conversions from leasehold to freehold completed - One application for change of user considered and differed - Approved and considered 11 consent to mortgage - One subdivision approved and granted	no variation

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

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Develoment 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	Public library services access improved at the Division Public Library	No Variation
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	Public library services access improved in 79 public primary school libraries, and the school library service was inspected and supported	No Variation
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	6294 Library Patrons access public 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	Procured the public library,1,000 information accessories and resources	No Variation
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	The activity was not funded in the FY 2025/2026 one 1 Library infrastructure The Koha Integrated Library System was maintained	No Variation
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)	Provided 21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	No Variation
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	Organised 46 City Reading Tents outreaches across different schools	No Variation

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

Item		Spent
221007 Books, Periodicals & Newspapers		27,180.400
	Total For Budget Output	**27,180.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,180.400

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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	- 570 educational institutions in the city were inspected including; 20 Tertiary Institutions, 50 Secondary Schools, 350 Primary Schools and 150 ECCEs	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	Improved regulatory and quality assurance system for ECCE Trained 84 personnel using the Centre Management Committee (CMC) cascade mode	No Variation
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 449 ECCE centres inspected at least once per term	- 570 educational institutions in the city were inspected including; 20 Tertiary Institutions, 50 Secondary Schools, 350 Primary Schools and 150 ECCEs	No variation
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	Promoted, inspected, and monitored the implementation of Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented in 79 KCCA primary schools (100%), supported in EGRA	No Variation
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	Organised, promoted, inspected and monitored the implementation of Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes. Trained 179 teachers in Early Grade Braille	No Variation
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 School Athletics championships	Activities scheduled for Q4	Activities scheduled for Q4

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
25 schools visited to identify learners with special needs and Disabilities Assess 37 learners with special needs	- Visited 17 schools whereby 301 learners (162 boys and 139 girls) with special educational needs were identified from the community for support - Held an assessment exercise whereby 200 learners (112 boys and 88 girls) were formally assessed to establish their specific educational needs - 17 teachers were trained on the use of digital tools to support the identification of learners with special needs. - Held 3 partnership engagements including a meeting with the Special Needs Education (SNE) working group, a meeting with the Norwegian Refugee Council (NRC) and the United Nations High Commissioner for Refugees (UNHCR). - Held 2 Education in Emergencies (EiE) coordination meetings held at the Ministry of Education and Sports (MoES) - Received 10 wheelchairs from Father's Heart Ministries to support learners with physical disabilities. These were distributed to four (4) girls and six (6) boys, from Kampala School for the Physically Handicapped, Katwe P Sch, and St. Paul Nsambya Primary	No variation
Salaries for 1,370 primary school teachers paid	-Processed and paid a total of UGX 6,625,831,111 as salaries to 1,282 primary teachers for 3 months	No variation
NIL	Activity completed in Q2	No variation
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City		
Identify 37 learners with Special Needs	- Visited 17 schools whereby 301 learners (162 boys and 139 girls) with special educational needs were identified from the community for support - Held an assessment exercise whereby 200 learners (112 boys and 88 girls) were formally assessed to establish their specific educational needs	No variation
Train 150 teachers on Special Needs	- 17 teachers were trained on the use of digital tools to support the identification of learners with special needs	No variation
Train 150 teachers on Special Needs	- 17 teachers were trained on the use of digital tools to support the identification of learners with special needs.	No variation
Monitor 102 schools	NIL	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Provide 25 SNE officers and inspectors with specialized training	- Visited 17 schools whereby 301 learners (162 boys and 139 girls) with special educational needs were identified from the community for support - Held an assessment exercise whereby 200 learners (112 boys and 88 girls) were formally assessed to establish their specific educational needs - 17 teachers were trained on the use of digital tools to support the identification of learners with special needs. - Held 3 partnership engagements including a meeting with the Special Needs Education (SNE) working group, a meeting with the Norwegian Refugee Council (NRC) and the United Nations High Commissioner for Refugees (UNHCR). - Held 2 Education in Emergencies (EiE) coordination meetings held at the Ministry of Education and Sports (MoES)	No variation
Train 150 teachers on Special Needs	- 17 teachers were trained on the use of digital tools to support the identification of learners with special needs.	No variation
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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,203,715.187
221002 Workshops, Meetings and Seminars		13,500.000
221003 Staff Training		480.000
221009 Welfare and Entertainment		49,694.805
263308 Sector Conditional Grant (Non-Wage)		517,845.369
273105 Gratuity		238,579.704
	Total For Budget Output	**3,023,815.065**
	Wage Recurrent	2,203,715.187
	Non Wage Recurrent	820,099.878
	Arrears	0.000
	AIA	0.000

Key Service Area:320159 Secondary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	USE the capitation grant disbursed to 10 government-grant-aided secondary schools, UGX 2,684,631,725 capitation grants	No variation
Salaries for 1,480 secondary school teachers paid	Processed salaries for 1506 secondary school teachers of UGX 28,129,627,315	No variation

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

Item		Spent
211101 General Staff Salaries		9,376,433.015
263308 Sector Conditional Grant (Non-Wage)		1,343,888.393
	Total For Budget Output	**10,720,321.408**
	Wage Recurrent	9,376,433.015
	Non Wage Recurrent	1,343,888.393
	Arrears	0.000
	AIA	0.000

Key Service Area:320160 Tertiary Education Services

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		
Capitation grant for Uganda Society for the Deaf VTC disbursed	Capitation grant for Uganda Society for the Deaf VTC disbursed of UGX 62,421,550	No variation
Salaries for 307 tertiary institutions instructors paid	Salaries for 109 tertiary institutions instructors paid of UGX 2,866,648,783 Billion	No variation

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

Item		Spent
211101 General Staff Salaries		1,217,198.012
263308 Sector Conditional Grant (Non-Wage)		31,210.775
	Total For Budget Output	**1,248,408.787**
	Wage Recurrent	1,217,198.012
	Non Wage Recurrent	31,210.775
	Arrears	0.000
	AIA	0.000

Key Service Area:320167 Primary Teachers Colleges

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Disbursed UPPET grant disbursed to Kibuli PTC of UGX 548,276,020	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263308 Sector Conditional Grant (Non-Wage)		274,138.010
	Total For Budget Output	**274,138.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	274,138.010
	Arrears	0.000
	AIA	0.000

Key Service Area:320204 Education Infrastructure Management

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 infrastrcuture 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	- Prepared BOQs for repairing of a collapsed section of the perimeter wall fence at Kisaasi P/S and submitted to Ministry of Defense and Veteran Affairs for review and costing - Prepared BOQs for the renovation of a classroom block at Nakivubo Settlement PS and submitted to Ministry of Defense and Veteran Affairs for review and costing - Reviewed and signed a Memorandum of Understanding (MoU) with Ministry of Defence and Veteran Affairs for the renovation of classroom block at Old Kampala P/S, pending commencement of civil works - Reviewed and signed a Memorandum of Understanding (MoU) with Ministry of Defence and Veteran Affairs for the repair of a leaking roof at Kitante P/S pending commencement of civil works - Prepared BOQs for repairing of a collapsed section of the for the renovation of leaking classroom at Kansanga Seed Secondary School and submitted it to Ministry of Defense and Veteran Affairs for review and costing	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	- Completed the payment for the second installment in the purchase of 2.16 acres of land for expansion of Bukasa Primary School in Makindye Division.	No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	-Completed 100% renovation of sanitation facilities at Nakasero P/School	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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 500 classroom furniture procured	- Completed 100% Phase III construction works of a 9-classroom block at Mpererwe P/S	-Procurement processes for Phase IV construction works of 6 classroom blocks at Mpererwe P/S works still ongoing
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	- Completed 100% renovation works of classrooms, including removal of asbestos at Kyambogo College School - Completed 100% phase 6 of the removal of asbestos, remodeling and expansion. Including construction of 34 new classrooms at Kololo SSS	No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	- Completed 100% Phase III construction works of a 9-classroom block at Nakivubo P/S	- Signed an MOU between KCCA and MoDVA for the Phase IV construction works of a 9-classroom block at Nakivubo PS pending clearance from the Solicitor General's office
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	- Building plans for reconstruction of Kasubi Family Primary Sch and were prepared and approved. A request for tax waiver was prepared and forwarded to MoFPED for consideration	No variation
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	- Signed a MOU between KCCA and MoDVA for removal of asbestos from classroom blocks at Makerere College School. The contract is pending clearance by the office of the Solicitor General	No variation

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

Item		Spent
228001 Maintenance-Buildings and Structures		7,519.437
	Total For Budget Output	**7,519.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,519.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,301,383.107**
	Wage Recurrent	12,797,346.214
	Non Wage Recurrent	2,504,036.893
	Arrears	0.000
	AIA	0.000

Department:008 Social Services

Key Service Area:320038 Sports Development and Oversight

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- Renewed the sponsorship deal worth UGX 294 Million with Britam Insurance for the 3 Years - Held a new official hydration partnership deal with Nivana Water for a year worth UGX 39.5M - Competed in 9 matches; 3 Uganda cup and 6 league matches - 02 new players were identified and added to the senior team - Competed in 4 league matches for the junior team. By end of Q3, the team was topping the Buganda group -Conducted 10 training sessions for the Academy team. This aimed at talent development among young people	- Construction works of the MTN Omondi stadium are currently on hold by the contractor awaiting payment of the earlier works completed such as roofing of the pavilion, interior works & furnishing of offices, hostels and gym.
Koha Integrated Library System maintained	- Completed signing of the contract for upgrading the Koha Integrated Library System pending its deployment, modification of the system domains (both for the OPAC and the Technical), Training and Operationalization	No variation
Annual Subscription fee for access 51 E-library resources/ database paid	- Subscribed to 53 electronic databases/journals for research purposes to our patronage of which 20 are IP restricted while 33 are open databases/journals.	No variation
Libraries in 20 City primary schools inspected	- Inspected 40 school libraries of Government Grant Aided primary schools to check their status and usage by the school community	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)	Continued to support and facilitate 5 KCCA Professional clubs to compete in various national competitions as follows; Netball Club • Supported the club to participate in National Netball Rally in Masaka where it emerged 1st runners up Volleyball Club • The women team qualified for the finals while the men were eliminated at semifinals both in the National Volleyball league 2025 Football Club • By end of March 2026, the club was 3rd in the Star Times Premier league and qualified for quarterfinals of Uganda Cup. Boxing Club • Participated in the National Novice championships and won 6 medals Basketball Club • By end of March 2026, the women team was 3rd and Men were 6thin National Basketball League Athletics Club • Participated in the 3rd Uganda Athletics Federation National Trials	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611401 Enhanced Professional sports and participation		
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation		
Medical insurance services for 5 KCCA professional club players Procured	NIL	Activity to be done in Q4
1 Community sports program supported	- Inspected 54 schools for the implementation of Physical Education (PE) and Sports. - 151 games teachers were trained in the technical skills of kids' athletics program for track and field events in Kampala. The training was in preparation of the National Primary schools' kids' athletics program.	No variation
KCCA Inter-directorate games for staff supported	- Continued to undertake staff league games whereby 8 soccer matches were organized and facilitated. The tournament has attracted over 200 staff including political leaders, support staff, technical staff among others	No variation
NIL	- Held an inception meeting on 31st March 2026 with EALASCA coordinators (both technical and political wing)	Activity scheduled for Q4 (May 2026)
200 Library and information resources procured	NIL	Procurements to be done in Q4
DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported	- Successfully organized DEAR Week celebrations both at City hall and 79 UPE schools on 19th March 2026. The event attracted over 200 staff and all learners from 79 UPE schools in the City	No variation
School library Development Policy formulated and implemented	NIL	Lack of enough funds has hindered the implementation of the activity
10% Kampala library services digitized	NIL	Budget constraints has hindered the digitalization of the library services
NIL	- Procured and acquired 237 customized Accession Registers for 79 UPE schools in the City - Served 3,106 patrons (2,341 Males, 765 Females) at 3 KCCA library points. 598 (314Males, 284 Females) at Children's Library at Lubaga, 1,769 (1403 Males, 366 Females) at Kampala Adult Library-City Hall and 739 (624 Males, 115 Females) at Lubaga Division Urban Council	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
212102 Medical expenses (Employees)	2,500.000
221001 Advertising and Public Relations	206,043.281
221002 Workshops, Meetings and Seminars	24,511.143
221003 Staff Training	15,887.511
221009 Welfare and Entertainment	25,412.000
263309 Support Services Conditional Grant (Non-Wage)	271,715.587

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,046,069.522**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,046,069.522
	Arrears	0.000
	AIA	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		

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

Item	Spent
228001 Maintenance-Buildings and Structures	1,500.000

	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,047,569.522**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,047,569.522
	Arrears	0.000
	AIA	0.000

Develoment 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	EPI cold chain equipment at the 6 EPI stores maintained	No Variation
25 immunization outreaches conducted in highly burdened communities	To be done in quarter four	The Mpox outbreak led to more vaccination outreaches
100 Health Workers Trained in immunization in Practice Guidelines	Total of 674 Health workers on public health emergencies	All were trained at once

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
NIL	Updated 89 EPI static sites with Expanded Program on Immunisation (EPI) Micro Plans	No Variation
19,350 children under the age of 1 year vaccinated with the 3rd dose of Pentavalent vaccine (DPT3)	16,616 children under the age of one year immunized with pentavalent vaccine in Kampala at the 138 static immunization sites during the 3rd quarter of FY 2025/26. KCCA directly managed health facilities contributed a total of 3,837 children.	No Variation
Conduct 23 Immunization outreaches. 500 children (under one year) immunized during the regular Integrated Child Health Days and any other supplemental Immunization Activities.	16,883 children under the age of one year administered with the 1st dose of the measles rubella vaccine where the KCCA directly managed health facilities contributed a total of 4,315 children	No Variation
Train 30 health Practioners on maternal and child health services provision	Trained 674 health Practioners on maternal and child health services provision	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.	36 Nutrition service quality assessments conducted across 36 health facilities 12 food demonstration sessions were conducted across various platforms 38 Nutrition and Health Management training sessions were conducted where on-site mentorship and training for 580 health workers on the Integrated Management of Acute Malnutrition (IMAM conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools	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.	Revamped 05 Division Committees on Adolescent Health (DICAH). Built the capacity of 59 health workers to offer adolescent and youth-friendly services. Conducted 1 adolescent and youth health campaign.	No Variation
Implement 125 integrated community health services package.	Implemented a 39-integrated community health services package.	No Variation
Undertake 130 inspections on the premises of public health importance for compliance to public health standards.	Undertake 244 inspections of premises of public health importance for compliance with public health standards.	No Variations
Conduct 04 Capacity buildings for HIV/AIDS coordination and service delivery.	Conducted 04 Capacity building for HIV/AIDS coordination and service delivery.	No Variation
Conduct 15 Tuberculosis and Leprosy Cast Active case finding (community level)	Conducted 15 Tuberculosis and Leprosy Cast Active case finding (community level)	No Variation
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 services (Primary, secondary & tertiary care) in health facilities	No Variation
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 services (Primary, secondary & tertiary care) in health facilities	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
Construct 02 inclusive sanitation facilities at health care facilities	Construction and renovation work for 2 inclusive sanitation facilities at the health care facilities at Komamboga and Kisugu Health centres	No Variation
Conduct 04 awareness creation campaigns on handwashing across the Division	Conducted 7 awareness creation campaigns on handwashing across the Division	No Variation
Construct 02 Handwashing facilities in schools, health facilities and public spaces	Maintained 24 Handwashing facilities in schools, health facilities and public spaces	No Variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		488.000
	Total For Budget Output	**488.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	488.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320059 Emergency Care Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	A total of 1,051 calls were handled by medical emergency Call and dispatch centre in the period of January to March 2026. Of these calls, 74% were Maternal and Newborn Health (MNH) cases (N= 778 cases) reflecting the growing burden of obstetric emergencies ; and 12% were medical cases (N=126 cases) showing a higher burden of trauma and critical emergencies.	No Variation
500 Health facilities covered during Disease surveillance and active search	126%) A total of 633 selected health facilities in Kampala were covered during the active case search exercise	As a result of the activity, a total of 405 alerts were generated and all investigated during this exercise. From this exercise, 385 cases were confirmed for Mpox and were initiated on home-based care
1,750 clients receiving referral and evacuation services	A total of 1,051 calls were handled by medical emergency Call and dispatch centre in the period of January to March 2026. Of these calls, 74% were Maternal and Newborn Health (MNH) cases (N= 778 cases) reflecting the growing burden of obstetric emergencies ; and 12% were medical cases (N=126 cases) showing a higher burden of trauma and critical emergencies.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
125 Health workers trained on Public Health emergencies	KCCA through the GOU support trained a total of 674 Health workers	No Variation
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	A total of 1,051 calls were handled by medical emergency Call and dispatch centre in the period of January to March 2026.	No Variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,222.630
	Total For Budget Output	**16,222.630**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,222.630
	Arrears	0.000
	AIA	0.000

Key Service Area:320064 Health Information Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	96% of the backlog data on Perinatal deaths captured in the DHIS2 by the joint KCCA and Kawempe National Referral teams 374 health facilities were covered during the HMIS onsite mentorships in the quarter	No Variation
40 Health workers from 20 Health facilities attending the DHIS2 training	374 health facilities were covered during the HMIS onsite mentorships in the quarter	No Variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		38,287.466
	Total For Budget Output	**38,287.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,287.466
	Arrears	0.000
	AIA	0.000

Key Service Area:320073 Nutrition Health Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	12 food demonstration sessions were conducted across various platforms. Of these, 9 demonstrations were held at Kawaala Health Centre IV, Kiswa Health Center II, Kisenyi health center IV; while the remaining 3 demonstrations were integrated into community outreach activities. Through these interventions, nutrition education messages reached 689 mothers and caregivers	The sessions focused on locally available foods in Kampala and the practical importance of consuming a diet comprising a variety of food groups
10 Nutrition and Health Management training sessions conducted	12 food demonstration sessions were conducted across various platforms. Of these, 9 demonstrations were held at Kawaala Health Centre IV, Kiswa Health Center II, Kisenyi health center IV; while the remaining 3 demonstrations were integrated into community outreach activities. Through these interventions, nutrition education messages reached 689 mothers and caregivers.	
15 Nutrition Status Assessment sessions	(201%) 36 Nutrition service quality assessments conducted across 36 health facilities	No Variation
50 schools inspected on Nutrition Management Compliance	In collaboration with the KCCA Directorate of Education and Social Services, conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools	The collaboration with directorate of Education to cover more school.
200 schools covered during the sensitization engagements	In collaboration with the KCCA Directorate of Education and Social Services, conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools	The collaboration of with the Directorate of Education supported the sensitization.

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

Item		Spent
221002 Workshops, Meetings and Seminars		16,527.501
	Total For Budget Output	**16,527.501**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,527.501
	Arrears	0.000
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	(71.6%)A total of 43 community clean-ups (both major and mini) were carried out in the 3rd quarter of FY25/26.	These focused on street and drainage cleaning, solid waste self-loading, toilet emptying

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	(85.7%) A total of 1,028 trips of cesspool / faecal sludge dumped at NWSC treatment plants	No Variation
125,000 persons accessing the free public toilet facilities in Kampala	22 public toilets were routinely cleaned	No Variation
NIL	Not Applicable/ This activity was finalized in Q2 of the FY 2025/26	No Variation
1200 trips of cesspool / faecal sludge dumped at NWSC Trt plants	(85.7%) A total of 1,028 trips of cesspool / faecal sludge dumped at NWSC treatment plants	No Variation
16,650 households visited during Door-to-door sensitizations at community level	(47.6%) A total of 7,924 households were visited during the door-to-door sensitization exercises carried out the 3rd quarter of FY25/26 by scouts, village health teams (VHTs), and community activation teams (CATs). By Division, 4,967 in Kawempe, 1,103 in Makindye, 618 in Nakawa, 313 in Central and 923 in Lubaga Divisions	The political season affected the door to door movements.
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.		
3 public toilets renovated	A total of 65 blocked and un-functional ball valves, 46 urinal traps and 472 blocked taps were unclogged. Minor plumbing repairs were done on 510 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III A total of 86 pipe bursts mainly in Kisenyi health centre IV, Kitebi health centre, Kisugu health centre, Komamboga health centre, Kiswa health centre III, new taxi park public toilets, and city square public toilet were repaired	No Variation
1 toilet renovated in schools	Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school and Renovation of BOYS ONLY water toilet at Kibuye church of Uganda	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	A total of 65 blocked and un-functional ball valves, 46 urinal traps and 472 blocked taps were unclogged. Minor plumbing repairs were done on 510 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III A total of 86 pipe bursts mainly in Kisenyi health centre IV, Kitebi health centre, Kisugu health centre, Komamboga health centre, Kiswa health centre III, new taxi park public toilets, and city square public toilet were repaired	No Variation
22 public toilets routinely cleaned	22 public toilets were routinely cleaned	No Variation
6 public toilets newly construction at Division level	Construction of Modern 9 stance public water borne toilet facility at Kyanja Agriculture Resource Centre Construction of Modern 9 stance public water borne toilet facility at Kalerwe Market Renovation of water borne toilet at Nakawa Market Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school Renovation of BOYS ONLY water toilet at Kibuye church of Uganda	No Variation
7 new toilets constructed in schools	Construction of Modern 9 stance public water borne toilet facility at Kyanja Agriculture Resource Centre Construction of Modern 9 stance public water borne toilet facility at Kalerwe Market Renovation of water borne toilet at Nakawa Market Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school Renovation of BOYS ONLY water toilet at Kibuye church of Uganda	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	(50%) Cumulatively, 252 radio spots were aired (Weekly average of 21 messages).	No Variation
1 tailored Nutrition Management training conducted for WASH/Sanitation officers	Conducted tailored Nutrition Management training for WASH/Sanitation officers	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	47%) A total of 91 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation were undertaken in the city	The city's health promotion agenda emphasizes active engagement with community members, division structures, and key partnerships
1 Public Awareness and Education Campaign conducted	1 Public Awareness and Education Campaign was conducted	No Variation
6000 Food handlers and eateries certified	(59%) Between January 2026 and March 2026, a total of 3,544 people (Central-1,400; Kawempe-242; Lubaga-132; Makindye-836; Nakawa-934) were medically examined leading to generation of revenue amounting to UGX 70.88 million. Further, 176 premises (Central-26; Kawempe-75; Lubaga-55; Makindye-13; Nakawa-7) were mobilized for medical examination.	political season
1,625 Public health inspection sessions conducted	32.4%) A total of 526 premises of domestic and public health importance were inspected between January and March 2026. With regard to recommendation for improvement with recommendations for necessary improvements, 81 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period.	Political season affected the activity
80% completion of KCCA Health education & promotion strategy	Initiated the development 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	A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III	Nil

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

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

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	(202%) A total of 909 dogs ;3 cats; and 5 birds were euthanized in Kampala city within the reporting period	There were more stray animals in the community
5,000 people screened for TB during cast campaign	CAST+ implementation: The multidisciplinary teams from 11 health facilities in Kampala (Butabika, Kiswa, Komamboga, Kawempe Home care, Kisenyi, Naguru, Kisugu, Kitebi, Lubaga, Kawempe NRH and St. Francis Nsambya) reached out to 20,650 individuals with basic health education messages, and 13,016 of them were screened for TB	No Variation
1 Animal Euthanization activity undertaken	? A total of 2 outreach activities were conducted in Kawempe and Rubaga Divisions as part of the Rabies Free by 2030 campaign / initiative that combines rabies vaccinations with free community spay and neuter clinics by targeting owned animals. From the exercise, a total 174 rabies vaccinations were administered; and 59 surgical procedures (29 spays and 30 neuters) performed. Table 14 highlights the outputs per outreach site	No Variation
1,000 rabies vaccinations conducted	(17%) A total of 174 rabies vaccinations were administered.	There was a shortage of vaccines within the City. Those that were used were provided by partners
250 Health workers trained in Integrated Health Management	374 health facilities were covered during the HMIS onsite mentorships in the quarter	More were trained at once
250 Health workers trained on revised HIV prevention and treatment guidelines	374 health facilities were covered during the HMIS onsite mentorships in the quarter	No Variation
10 tailored health messages developed and disseminated	50%) Cumulatively, 252 radio spots were aired (Weekly average of 21 messages	No Variation
Key medical equipments in 7 KCCA health facilities repaired and maintained	Procured and distributed selected medical equipment for KCCA facilities in Q3. Repair of ultrasound machines at Kisenyi HCIV, Kitebi HCIII, Kawaala HCIV and oxygen plant at Kisenyi HCIV was completed	No Variation
150 Health workers trained in TB Management	NOT DONE	No Variation
750 pregnant women attending ANC 1st receiving free LLINs	Attended 829 pregnant women for their 1st ANC visit receiving LLINs	No Variation
401 health workers paid	100% (415 were swept on a daily basis whereas 33 roads periodically swept)	None
NIL	Not planned in the quarter	No Variation
180,000 persons accessing HTS services in Kampala	total of 116,714 individuals (39,884 Males; 76,830 Females) were tested for HIV	No Variation
Utilities bills cleared for the 7 KCCA health facilities	Utilities for water and electricity for 7 KCCA health facilities paid.	None

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 health facilities with atleast 95% availability of 41 basket of EMHS	There was an 85.4% availability of a basket of 41 commodities based on all reporting facilities in the quarter at KCCA directly managed health facilities	No Variation
6 DPHE coordination and planning meetings	3 DPHE coordination and planning meetings were convened	Organized the DPHE monthly meeting with all directorate staff on Tuesday 3rd February 2026. A total of 87 Directorate staff(City hall and Division) ; Project staff and skilled casuals attended the meeting
2 Health Effects Air Quality Awareness campaigns conducted	In partnership with AirQo, the environment team sensitized 50 community leaders from Kawempe Division Attended the air quality technical workshop aimed at strengthening of evidence driven air quality response Facilitated training for air quality champions as part of the air quality daily exposure survey in Kampala city. All the champions were registered on the Air quality mobile application Convened a meeting with the KCCA traffic engineers and Bizen Green Future Ltd on reduction of gas emissions coming from hydrocarbon traction vehicles Participated in a dissemination Workshop on Pollution Management under the Civil Society Organization (CSO)-Led Pollution Awareness Campaign	
12 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	96% of the backlog data on Perinatal deaths captured in the DHIS2 by the joint KCCA and Kawempe National Referral teams	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	1 session of integrated support supervision was undertaken 126%) A total of 633 selected health facilities in Kampala were covered during the active case search exercise	No variation
400 Health facilities with Geo coordinates updated	Updated 449 Health facilities in Kampala with Geo Coordinates	No Variations
PIAP Output: 12030710 Adherance 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	total of 28,424 kilograms of Medical waste	No Variation
Office imprest provided for the 7 KCCA health facilities	Office imprest provided to the 7 KCCA directly managed health facilities	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance 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.		
Renovations and minor infrastructural works in 5 KCCA health facilities	Plumbing works (either minor or major works) were conducted at selected KCCA installations	No Variation
	Supervised and supported 501 Health facilities (both public and private) across all divisions of Kampala	No Variation

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

Item		Spent
211101 General Staff Salaries		2,332,195.667
221002 Workshops, Meetings and Seminars		7,462.122
223001 Property Management Expenses		1,990.000
224001 Medical Supplies and Services		1,634,605.751
224010 Protective Gear		4,900.000
227001 Travel inland		13,499.998
	Total For Budget Output	**3,994,653.538**
	Wage Recurrent	2,332,195.667
	Non Wage Recurrent	1,662,457.871
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion,and Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 127 WASH related enforcement operations .	No Variation

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

Item		Spent
221001 Advertising and Public Relations		46,846.245
	Total For Budget Output	**46,846.245**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,846.245
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,113,025.380**
	Wage Recurrent	2,332,195.667
	Non Wage Recurrent	1,780,829.713
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Vote Function:15 Gender, Community Services and Production

Departments

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	Nil	The activity wasn't conducted
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	50 urban refugees and host communities participated in decision making process 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support	Training of 400 (200 youth & 200 Women) in progress by MTAC in partnership with Buganda Royal Institute & Mengo Technical Institute
NIL	NIl	No variations
Womens days celebrated	Celebrated Women's Day	No variations
Support 40 women to benefit from empowerment Programmes (PDM, UWEP, SEGOP, GROW, SGPWDs, SAGE) Support one Women's Council to conduct their business	Mobilised and trained 31 groups on engagement in enterprise development (Central 19,kawempe 8,Nakawa 4	no variations

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

Item		Spent
211107 Boards, Committees and Council Allowances		67,180.748
221005 Official Ceremonies and State Functions		15,567.678
227001 Travel inland		12,679.547
	Total For Budget Output	**95,427.973**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,427.973
	Arrears	0.000
	AIA	0.000

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040101 Compliance with labour laws, Policies ,Guidelines and standards strengthend		
Programme Intervention: 120401 Strengthen compliance with labour standards and rights		
750 Employers provided with Technical Advice/ Labour Clinics	Nil	The activity wasn't conducted
1000 employees sensitised to increase compliance to labour laws in the city	Nil	The activity was not carried out
50 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	inspected 77 work places	No variations
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		
NIL	Nil	No variations
10Job seekers equipped with Work Readiness Programs 1 employer engaged 1 trainings conducted for Employment team	Accessed 193 (122M, 71F) the bureau Engaged 35 Employers	no variations
500 Labour disputes	Registered 582(401(M 181F) Labour disputes	No variations
1 Capacity building Trainings Conducted	Conducted 1 capacity building	No variations
500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	Assessed 193 (122M, 71F) accessed Engaged 35 Employers engaged Placed 2 youth (Female) in Employment	No variations
labour day celebrations undertaken	Nil	The activity is supposed to be in Q4
100 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	Employment Services: Engaged 35 employers for placement opportunities and placed 2 female youth into employment, while strengthening youth capacity through training in digital skills, digital technologies, software development, life skills, and entrepreneurship. Additionally, 113 youth received career guidance and counseling to enhance their employability. Kabalagala Youth One Stop Centre: Registered 330 youth and provided skills development in vocational trades, photography, and basic ICT, alongside delivering career guidance and counseling to 121 youth to support their transition into the workforce.	No variations
180 Business owners provided business Development Services	Nil	The activity didnt take place
10 assorted experiential learning Tools and Equipment acquired	Nil	The activity wasnt conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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	Registered 582 labour disputes and settled 192 disputes (129M,63F) worth (UGX 673,474,192B) Concluded 230 mediations and Arbitrations Computed 192 accident claims (127M,15F) Compensated 77 claims (UGX 489,487,925) Inspected 77 workplaces	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,997.638
	Total For Budget Output	**4,997.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,997.638
	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		
250 youths access youth venture capital fund and cente loan Gender disaggregated collected	Nil	The activity wasnt conducted
11 Child care institutions inspected and support supervised. Child related laws and policies disseminated.	Rescued 212 street children Transferred 105 children formally street connected to Lopei primary school in Napak District. Conducted a joint sensitization meeting with Napak District leaders in Katwe and Kisenyi wards to over 300 Karamajong persons Rescued 2 children from the street. Rescued 5 boys and these will be reunified. 3 charged under the KCCA Child protection Ordinance. Rescued 12 boys and placed at Agape world ministries	No variations
10 SEGOP projects generated and submitted to the MGLSD for funding	engaged 28 partners (Maxfy, Refactory, Sight Savers, UNICEF,MGLSD, Mastercard)	No variations
100 Street children rescued, rehabilitated and reunified with families. 25 Lost/abandoned and abused children rescued for care and protection.	Rescued 212 street children Transferred 105 children formally street connected to Lopei primary school in Napak District. Conducted a joint sensitization meeting with Napak District leaders in Katwe and Kisenyi wards to over 300 Karamajong persons Rescued 2 children from the street. Rescued 5 boys and these will be reunified. 3 charged under the KCCA Child protection Ordinance. Rescued 12 boys and placed at Agape world ministries	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 NSGPWDs projects generated and submitted to the MGLSD for funding	Engaged 28 partners	No variations

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

Item		Spent
221002 Workshops, Meetings and Seminars		52,491.560
221007 Books, Periodicals & Newspapers		1,010.000
225101 Consultancy Services		-0.006
227001 Travel inland		20,125.824
	Total For Budget Output	**73,627.378**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,627.378
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

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		
Right of way for KCCA development projects (Raods, drainages &Markets) acquired 125 PAPs engaged	Sensitized 469 stakeholders and held 8 meetings Relocated 1,284 PAPs (consent) Engaged 2391 stakeholders (mindset change) Acquired Right of Way (ROW) for utility relocation across eight (8) roads. Mitigated 38 incidents under active safety control measures Resolved 20 grievances Installed 9 sprinklers and distributed PPE to 31 workers Verified, documented, disclosed and recommend compensation to 2 PAPs	No variations
50 CBOs assessed and registered and both at Authority and division levels registered 25 CBOs Monitored and supervised C	Nil	The activity wasnt conducted
NIL;	Nil	No variation
Increased awareness of community members on key government programs in the city 10 community engagements on government programs conducted	Nil	The activity wasnt conducted
50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes"		

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,485.500

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
224008 Educational Materials and Services		2,500.000
227001 Travel inland		134,848.822
	Total For Budget Output	**139,834.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,834.322
	Arrears	0.000
	AIA	0.000

Key Service Area:320203 Family Empowerment

PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse

Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor

125 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	Nil	The activity was not conducted

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	Nil	No variations
Case management for at least 50 survivors of GBV/VAC in Kampala Conduct	Nil	The activity took place in the divisions
25 frontline workers (health worker, law enforcement officers, social workers, CBOs) trained on survivor-centered response in Kampala.	Nil	This activity wasnt conducted

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

Item		Spent
227001 Travel inland		11,252.274
	Total For Budget Output	**11,252.274**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,252.274
	Arrears	0.000
	AIA	0.000
	Total For Department	**325,139.585**
	Wage Recurrent	0.000
	Non Wage Recurrent	325,139.585
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Conducted 42 support visits to maintain the 2 cold chain equipments (City Hall Clinic and Kisenyi HCIV)	No variation
2 Immunization outreaches in Central Division conducted	Conducted 405 immunization outreaches in Central Division	No variation
80 animals euthanized in Central Division conducted	125 dogs put to sleep in Central Division	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-1,068.765
	Total For Budget Output	**-1,068.765**
	Wage Recurrent	0.000
	Non Wage Recurrent	-1,068.765
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	22 health Practitioners trained on PPH Management	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs 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
	AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Water bills for City Hall clinic and Kisenyi HCIV cleared	No variation

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

Item		Spent
223001 Property Management Expenses		17,968.201
	Total For Budget Output	**17,968.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,968.201
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 cleaning services for City Hall clinic and Kisenyi HCIV	No variation
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	Disbursed office imprest to KCCA directly owned 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	Conducted 140 supervision visits	No variation
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Utilities for City Hall clinic and Kisenyi HCIV cleared	No variation

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

Item		Spent
221003 Staff Training		4,068.880
221009 Welfare and Entertainment		8,394.220
223005 Electricity		7,385.000
227001 Travel inland		23,229.464
	Total For Budget Output	**43,077.564**
	Wage Recurrent	0.000
	Non Wage Recurrent	43,077.564
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	203 community engagements conducted to provide comprehensive community health services	No variation
20 high volume health facilities' Disease surveillance conducted in Central Division	Conducted disease surveillance in 205 high volume health facilities	No variation
1 Health Effects air quality awareness campaign conducted	Conducted 6 air quality awareness campaigns in Central Division	No variation
25 health workers trained on Public Health emergencies	473 health workers trained in public health emergencies in both private and public health facilities	No variation

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

Item		Spent
211107 Boards, Committees and Council Allowances		-0.554
	Total For Budget Output	**-0.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	-0.554
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,368.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,368.446
	Arrears	0.000
	AIA	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

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		
42 ECCE schools inspected.	11 ECCEs inspected in Central Division	No variation
66 primary schools inspected.	18 primary schools inspected in Central Division	No variation
Inspected 125 schoools in the division	- 6 Secondary schools inspected - 1 tertiary institution inspected in Central 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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 22 work place inspections in Central Division - 10 workplace follow up visits from previous inspections conducted	No variation
150 Employers in the division provided with Technical Advice	- 196 employers provided with technical advice - 49 accident claims received and computed	No variation
Labour day celebrations conducted in the division	Activity to be conducted in Q4	No variation
200 employees sensitized on labor laws in division	- Sensitized 194 employees on labor laws and obligations in Central Division - Registered 70 labor disputes	No variation

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

Item		Spent
221005 Official Ceremonies and State Functions		839.912
	Total For Budget Output	**839.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	839.912
	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

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly		
25 family heads and community leaders aware of National Parenting guidelines and caregiving models		
2 social welfare inquiries reports written and submitted to Court		

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

Item	Spent
211107 Boards, Committees and Council Allowances	1,175.850

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
224011 Research Expenses		1,500.000
227001 Travel inland		4,936.000
	Total For Budget Output	**7,611.850**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,611.850
	Arrears	0.000
	AIA	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 progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies		

Expenditures incurred in the Quarter to deliver outputs *UShs 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
	AIA	0.000
	Total For Department	**10,951.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,951.762
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:003 Public Health and Environment

Key Service Area:320022 Immunisation Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
6 Immunization outreaches conducted.	Conducted 46 immunization outreaches Maintained 58 EPI cold chain equipment	No variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,336.000
Total For Budget Output	**10,336.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,336.000
Arrears	0.000
AIA	0.000

Key Service Area:320053 Child Health Services

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		
120 health Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).	Trained 240 health workers on Maternal and Child Health (MCH) Visited 29,896 households during door-to-door sensitization at the community level	No variations
120 health practitioners on maternal and child health services provision in Kawempe Division trained.	Trained 240 health workers on Maternal and Child Health (MCH)	No variations

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

Item	Spent
221003 Staff Training	6,799.632
Total For Budget Output	**6,799.632**
Wage Recurrent	0.000
Non Wage Recurrent	6,799.632
Arrears	0.000
AIA	0.000

Key Service Area:320135 Sanitation and hygiene Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Paid cleaning services at 1 Healthy facility (Komamboga)	No variations

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

Item	Spent
223001 Property Management Expenses	7,200.600
Total For Budget Output	**7,200.600**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,200.600
	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.	Conducted Disease surveillance and active search in 443 high-volume health facilities	No variations
40 Health workers in Public Health emergencies in Kawempe Division trained.	Trained 100 Health workers in health care emergencies	No variations
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Conducted Disease surveillance and active search in 443 high-volume health facilities	No variations
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	Nil	The activity was not conducted
Water bills for the Komamboga Health facility paid	Paid UGX 13,242,900 for utilities for Komamboga HCIII	No variations
2 supervision visits to the Kamambogo health facility in the Kawampe Division conducted	Nil	The activity wasnt conducted
24 health practitioners on maternal and child health services provision in Kawempe Division trained.	Trained 240 health workers on Maternal and Child Health (MCH)	No variations
Electricity bills for the KCCA Komamboga health facility paid.	Paid UGX 13,242,900 paid for utilities (water and Electricity) for Komamboga HCIII	No variations
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	Paid UGX 15,381,000 to Komamboga HCIII for Office imprest	No variations

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

Item		Spent
221002 Workshops, Meetings and Seminars		8,000.000
221003 Staff Training		7,872.480
221009 Welfare and Entertainment		5,127.000
223005 Electricity		4,811.700
223006 Water		2,382.374
225101 Consultancy Services		20,176.000
	Total For Budget Output	**48,369.554**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,369.554
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Conducted 40 Comprehensive community health services	No variations
2 An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	Conducted 14 Health effects on Air quality awareness campaigns with VHTs, community leaders,	No variations

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

Item		Spent
221001 Advertising and Public Relations		7,496.000
221002 Workshops, Meetings and Seminars		2,944.000
	Total For Budget Output	**10,440.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,440.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**83,145.786**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,145.786
	Arrears	0.000
	AIA	0.000

Department:004 Education and Social Services

Key Service Area:320118 Delivery of quality ECCE services

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		
147 ECCEs inspected	Inspected 27 Nursery Schools	No variations
198 Primary School inspected.	Inspected 49 primary schools	No variations

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

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department:005 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

3 social welfare inquiries reports written and submitted to Court	Presented and submitted 2 social inquiry reports to court	No variations
25family heads and community leaders aware of National Parenting guidelines and caregiving models	Sensitized 9 community members on issues of GBV, CP, and parenting caregiving models	No variations

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

Item		Spent
211107 Boards, Committees and Council Allowances		6,914.000
224011 Research Expenses		1,500.000
227001 Travel inland		5,610.000
	Total For Budget Output	**14,024.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,024.000
	Arrears	0.000
	AIA	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	Nil	No variations
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Mobilized, sensitized, and trained 37 Community groups and MSMEs in enterprise development	No variations
8 Workplaces inspected in the division	Inspected 116 Premises and workplaces for adherence to government regulations and the presence of safety equipment.	No variations
200 employees sensitized on labor laws in division 150 Employers in the division provided with Technical Advice	Sensitized 1,419 ((1,002 Male ,417 Female) employees to increase compliance with labor laws in the division.	No variations

PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

nil	Nil	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
221005 Official Ceremonies and State Functions		1,200.000
224008 Educational Materials and Services		2,115.000
227001 Travel inland		4,620.000
	Total For Budget Output	**7,935.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,935.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,959.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,959.000
	Arrears	0.000
	AIA	0.000

Develoment 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	2 vaccine cold chains at Kawala & Kitebi H/Cs maintained daily	no variation
6 Immunization outreaches in Lubaga Division conducted	10 outreaches conducted	Extra outreaches done with support of UNICEF & MOH
100 animals euthanized in Lubaga Division conducted	528 stray dogs exterminated	Performance is due to the large number of stray dogs in community

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,089.542
	Total For Budget Output	**17,089.542**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,089.542
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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		

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

Item		Spent
221003 Staff Training		8,687.335
	Total For Budget Output	**8,687.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,687.335
	Arrears	0.000
	AIA	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	Cleaning services paid for the two health centres in Lubaga	Nil

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

Item		Spent
223001 Property Management Expenses		6,505.862
	Total For Budget Output	**6,505.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,505.862
	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.

Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Water bills at Kawala & Kitebi H/Cs Paid Monthly	No variation
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	Imprest for January-March 2026 provided to Kawaala HCIV and Kitebi HC III	NONE

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 in Lubaga Division	382 health facilities reached	More teams were engaged to reach more facilities than planned
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	283,701,019 PHC funds Transferred to NGO Hospitals	Nil
Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Electricity bills at Kawala & Kitebi H/Cs Paid Monthly	None
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	51 health facilities supervised	More facilities were supervised after release of funds to the divisions
200 Health workers trained in Public Health emergencies	125 Health workers trained in Obstetric care emergencies 100 health workers trained in public health emergencies 346 mentorships conducted	Trained all the 100 health workers in two shifts in Q1

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,178.934
221003 Staff Training		22,975.831
221009 Welfare and Entertainment		18,683.918
263308 Sector Conditional Grant (Non-Wage)		283,701.019
	Total For Budget Output	**361,539.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	361,539.702
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1 air quality awareness campaign conducted	
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	19 community engagements conducted 44 group Health education sessions conducted 32 joint community sanitation visits done 03 joint visits conducted 2,675 people were screened for TB during CAST TB outreaches of March 2026	More visits done during clean ups and in preparation for president’s visit Extra sessions were done during Sanitation challenge week

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,849.225
	Total For Budget Output	**16,849.225**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,849.225
	Arrears	0.000
	AIA	0.000
	Total For Department	**410,671.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	410,671.666
	Arrears	0.000
	AIA	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.	62 ECDs inspected, reports compiled and submitted.	Holidays and political seasons affected the inspection
237 primary schools inspected.	40 Primary Schools inspected, reports compiled and submitted	Holidays and political seasons affected the inspection

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

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

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
25 Workplaces inspected in Lubaga Division	37 workplaces inspected	More places reached due to timely release of funds after devolution
Provide technical advice to 125 employers	153 employers given technical advice	Timely release of funds
nil		
Sensitise 400 employees on labour laws and regulations in Lubagae Division	709 employees sensitised 24 claims computed 103 employees reported complaints 42 mediation meetings &8 adjudications held	More work places reached due to devolved funds

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

Item		Spent
221005 Official Ceremonies and State Functions		750.000
227001 Travel inland		4,162.921
	Total For Budget Output	**4,912.921**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,912.921
	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		
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	Held the Bi-annual General Youth Council meeting 3 sessions for Council Special Interest group (PWDs 1,Women 1,Older Persons 1)	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
25 family heads and community leaders aware of National Parenting guidelines and caregiving models	Mobilised 86 family Heads and local leaders form Lubaga and Majorly Lungujja Parish and Trained them in Parenting,GBV and Child Protection. -Trained 45 Teachers of Sir Apollo Kaggwa in Child Protection and GBV. Trained 25 teenagers from Kasubi and Kawaala in Life skills. 75 cases for VAC and GBV Managed; for Failure to Provide, for child Kidnap, child t for Denial of Access,3 for custody conflict and 1 for child torture 13 children were reunified with their parents; they were all from different Homes and police stations 37 children were placed were placed in different children Homes.1 was rescued form a mentally ill mother,Worked with Sanyu and Police to take her mother to Butabika Hospital. 33 care orders prepared for the children in Cornerstone Lugujja Home 11 Prospecting Foster parents, Adoptive Parents and legal Guardians were Assessed and reports were compiled. Appropriate Actions were taken as required by the law	Timely release of funds
2 social welfare inquiries reports written and submitted to Court	5 Social Inquiry made for Juvenile Offenders.	Availability of facilitation at the division

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

Item		Spent
211107 Boards, Committees and Council Allowances		5,261.197
227001 Travel inland		5,334.808
	Total For Budget Output	**10,596.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,596.005
	Arrears	0.000
	AIA	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	20 persons supported and monitored	None

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	5 community engagement s conducted 315 people (128M and 187F) A total of 753(280 women,138men,182 youths, 63olderpersons 34 PWDs and 56refugees Conducted a community sensitization in Nateete Parish about government programs, a total of 156 (F-100, M-56) persons reached.	more engagements done due to facilitation at the division

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

Item		Spent
224008 Educational Materials and Services		2,584.200
227001 Travel inland		1,000.000
	Total For Budget Output	**3,584.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,584.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,093.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,093.126
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye 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		
20 Immunization outreaches in Makindye Division conducted. Train 20 health workers in Immunization Practice guidelines. Conduct 50 HMIS focused mentorships to selected health facilities. Conducting 1000 rabies vaccinations	Conducted 57 immunization outreaches. Trained 80 health workers in Immunization Practice guidelines. Conducted 52 HMIS focused mentorships to selected health facilities.	No rabies vaccinations undertaken

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,221.966
Total For Budget Output	**15,221.966**
Wage Recurrent	0.000
Non Wage Recurrent	15,221.966
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

30 Health Practioners in Makindye Division trained on maternal and child health services provision at all levels of care(MCH principles and topics).	Trained 30 health workers on maternal and child health services provision at all levels of care (MCH principles and topics).	No variation

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

Item	Spent
221003 Staff Training	9,683.235
Total For Budget Output	**9,683.235**
Wage Recurrent	0.000
Non Wage Recurrent	9,683.235
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.

25 high volume health facilities' Disease surveillance conducted in Makindye Division	51 Health facilities covered during Disease surveillance and active search.	No variation
1 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained. Conducting 1000 rabies vaccinations.	Continuous maintenance of Cold chain equipments across the static EPI sites.	No rabies vaccinations conducted

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,362.427
221003 Staff Training	17,624.632
221009 Welfare and Entertainment	4,700.000
223005 Electricity	2,871.912
223006 Water	3,015.992
225101 Consultancy Services	12,902.155

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**44,477.118**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,477.118
	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

An awareness Campaign on Health Effects of Air quality conducted in Makindye Division	An awareness Campaign on Health Effects of Air quality was conducted in Makindye Division.	No variation
5 support supervision visits conducted for Health facilities in Makindye Division.	Provided Support supervision to 17 health facilities.	No variation
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Electricity bills for Kisugu Health Centre III was paid on time	No variation
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Water bill for Kisugu Health Centre III was paid	No variation
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	Imprest for Kisugu Health Centre III was paid on time	No variation
50 Health workers trained in Public Health emergencies in Makindye Division	50 Health workers trained were in Public Health emergencies in Makindye Division	No variation
1 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	Conducted 06 community engagements (Reproductive health, HIV, NCD, STDs, TB)	No variation
100 animals euthanized in Makindye Division conducted	NIL	No animals euthanized in Q3
Conduct 01 awareness creation campaign on handwashing across the Division	Conducted 4 sensitization and awareness campaigns	No variation
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted. 325 Public health inspection sessions conducted. Conduct 08 School health and safety inspections. Inspection of 80 health care facilities for compliance and licensing. Inspection of 80 eating houses for food hygiene compliance.	Conducted 71 school inspections including for TB Screening in schools. Conducted 77 health facility inspections. Inspected 126 eating places inspected. Conducted 10 community health awareness sessions.	No variation
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	Conducted 10 community health awareness sessions	No variation
02 Handwashing facilities constructed in schools, health facilities and public spaces	Conducted 300 door to door sensitizations in households/ Commercial/institutions on safe pit emptying. Emptied 28 toilets. Conducted 100 household's health visits. Conducted 25 community clean up exercises.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
221001 Advertising and Public Relations		23,489.210
221002 Workshops, Meetings and Seminars		21,402.608
	Total For Budget Output	**44,891.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,891.818
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,274.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,274.137
	Arrears	0.000
	AIA	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

52 ECCE in Makindye Division inspected	Inspected 79 ECCES schools	No variation
78 Primary schools inspected in Makindye Division. 22 Secondary schools inspected in Makindye Division. 7 Tertiary schools inspected in Makindye Division.	68 primary schools inspected. Inspected 5 secondary school.	No Tertiary institution was inspected in Q3

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

Item		Spent
227001 Travel inland		5,512.188
	Total For Budget Output	**5,512.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,512.188
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,512.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,512.188
	Arrears	0.000
	AIA	0.000

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	55 Workplaces inspected and some improvement on compliance level with the labour laws.	No variation
150 Employers in Makindye Division provided with Technical Advice	153 (104M; 49F) employers given technical advice	No variation
NIL	Activity for Q4	Activity for Q4
200 employees sensitized on labor laws and regulations in Makindye Division	271 (166M; 105F) employees sensitized on labour legislation and polices	No variation
Conduct one community Outreach program related to care and protection children and vulnerable groups against abuse.		
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.		
Register and settle 12 labour complaints and disputes. Train 13 Labour Officers on industrial relations.	68 (51M; 17F) labour disputes received & 94 (73M; 21F) cases followed	No variation
Support 40 Micro, Small, and Medium Enterprises (MSMEs) with access to finance, capacity building, and market access interventions	NIL	No Q3 activity done
Train 18 stakeholders on best practices of Occupational Safety and Health management	Received and computed 15 accident claims worth UGX. 35,037,140. 01 (01M; 00F) Payment for compensation amounting to UGX.30,205,000, claims 01 employer notified pending response. 65 (42M; 23F) Labour disputes and Complaints settled with payments worth UGX. 43,078,474. 76 Mediation, conciliation & Arbitration conducted.	No variation
Train Apprentices		

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

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

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 1 PWD council meeting. Conducted 1 women council meeting. Conducted 1 youth council meeting. Conducted 1 older persons' council meeting.	No variation
2 social welfare inquiries reports written and submitted to Court in Makindye Division	116 social welfare inquiries reports written and submitted to Court in Makindye Division	No variation
25 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division	780 family heads and community leaders aware of National Parenting guidelines and caregiving models in Makindye Division	No variation
Support 40 children to access social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	540 (294F; 246M) Births notifications registered. 16 (07M; 09F) death notifications issued.	No variation

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

Item		Spent
211107 Boards, Committees and Council Allowances		4,415.000
224011 Research Expenses		3,000.000
227001 Travel inland		6,755.000
	Total For Budget Output	**14,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,170.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

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		
NIL	All the 9 UWEP groups submitted were funded. UGX. 57,000,000. Submitted 03 UWEP Interest forms. Monitored one 6 UWEP funded groups. Recovered UGX.4,153,000 from UWEP funded groups.	No variation
2 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	02 Community Engagement conducted and 119 Community members were sensitized on Government programs from Kabalagala Youth Center. 204 (138F; 66M) i.e. 44 (27F; 17M) people with Disability are inclusive on the above total. 40 cases entered into National GBV Data base.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12040202 Programmes to support entrepreneurship for job creation developed and implemented		
Programme Intervention: 120402 Develop and implement programs for job rich growth		
Mobilise and sensitize 2300 community members on development initiatives. Coordinate 40 Civil Society Organization (NGOs CBOs, Association).	24 Bodaboda loans groups have received their certificates of registration. 19 CBO groups have been issued with Certificates of registration. 03 NGO were recommended for registration. 20 CBO groups Monitored. 12 NGOs monitored and supervised.	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		
	NIL	Not planned for Q3
	NIL	Not planned for Q3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		5,000.000
227001 Travel inland		1,000.000
	Total For Budget Output	**6,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**20,170.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,170.000
	Arrears	0.000
	AIA	0.000

Develoment 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	- Maintained two cold chain equipment in Kiswa and Bukoto Health centres in Nakawa	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
100 stray animals euthanized in Nakawa Division	- 142 stray dogs were put to sleep in various parishes in Nakawa	No variation
2 Immunization outreaches in Nakawa Division conducted	- 49 immunization outreaches were conducted in highly burdened communities	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		640.000
	Total For Budget Output	**640.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	640.000
	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		
30 health practioners trained on maternal and child health services provision	- 93 Health practitioners/workers were trained in provision of maternal and child health services - 90 persons were trained in TB Management	No variation

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

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

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 and sanitation management at both Kiswa Health Centre III and Bukoto HC II in Nakawa were provided and facilitated	No variation

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

Item		Spent
223001 Property Management Expenses		12,181.486
	Total For Budget Output	**12,181.486**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,181.486
	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.

2 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	- Provided imprest for medical staff in both Kiswa & Bukoto Health facilities in Nakawa	No variation
Electricity bills for Kiswa and Bukoto health facilities paid	- Processed and paid Electricity bills for Kiswa and Bukoto health facilities	No variation
Support 2 PNFP health facilities to deliver comprehensive Primary Health care services		
50 Health workers trained in Public Health emergencies	-Continuously engaged Health workers on public health emergencies and the activity was still ongoing by the end of the reporting period	No variation
5 support supervision visits conducted for Health facilities in Nakawa Division	- 51 Health facilities both public and private) were supervised to improve the quality of health service system	No variation
Water bills for Kiswa and Bukoto health facilities paid	- Processed and paid water bills for Kiswa and Bukoto health facilities	No variation
Disease surveillance in 100 high volume health facilities undertaken	- Undertook disease surveillance whereby 80 facilities with 41 high volume facilities were visited	No variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		8,014.720
221009 Welfare and Entertainment		8,900.000
223005 Electricity		5,000.000
225101 Consultancy Services		14,846.943
	Total For Budget Output	**36,761.663**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,761.663
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 community engagements whereby 8,955 people were reached out and provided with comprehensive community health services (reproductive health, TB, NCD, HIV and STDs) - 19,135 persons received HTS from both facility and community with 360 new positives -Continued the Implementation of CAST TB and still ongoing	No variation
An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	NIL	No variation

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,583.149**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,583.149
	Arrears	0.000
	AIA	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	- 26 primary schools across the division were inspected to ensure compliance to education basic standards	No variation
42 Early Childhood Care and Education centers inspected in the division	- 57 ECCEs were inspected across 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
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department: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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
-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	- 313 (184 , 129F)) Labour disputes were registered - 18 cases referred to the Industrial Court for further management - Resolved labour complaints of 244 (193M, 51F) whereby employees paid UGX of UGX 320, 787,622 as compensation - Conducted 66 Mediations and Arbitrations meetings - 37 (33M 4F) accident claims have been computed and forwarded to the Employers for payments after 21 mandatory days. - 35 accident cases (31M 4F) have been handled of which compensation claims worth UGX 133,662,382 paid to injured workers - 135(93M 42F) Employers have been provided with technical advice - 235 (185M 50F) employees were sensitized about labour laws and guidelines - 11 work places were inspected to ensure compliance to labour laws, Policies ,Guidelines	No variation

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

Item		Spent
221005 Official Ceremonies and State Functions		1,444.849
227001 Travel inland		800.000
	Total For Budget Output	**2,244.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,244.849
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- 27 cases of child neglect so far handled which include 15 cases of child neglect,7 custody cases,3 cases of denial of access and 1 cases of denial of pregnancy - 14 children represented in court (5 cases of defilement,1 rape case,6 cases for aggravated defilement,1 case for theft) - 14 adoptions and 3 legal guardianship orders granted - 12 babies placed in children's homes - 22 care orders granted to children's homes - 1 children's home was inspected - 14 adoptions and 3 legal guardianship orders granted	No variation

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

Item		Spent
224011 Research Expenses		1,500.000
227001 Travel inland		1,200.000
	Total For Budget Output	**2,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,700.000
	Arrears	0.000
	AIA	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		
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	- Recovered a total of UGX 460,000 under Youth Livelihood Programme (YLP) - 29 YLP groups were monitored and supported - Provided information on environment to 672 youths (335F and 337M) - 42 youth (19F, 22M) were recommended for funding	No variation
-Mobilise and sensitise 2300 community members on development initiatives -Coordinate 40 Civil Society Organisation (NGOs CBOs, Association)	- 2 sensitizations were conducted whereby 223 (M=97, F=126) People were mobilized and sensitized on government programs in Mbuya Kitawulizi & Ntinda P/sch - 04 SEGOP and 7 NSG groups to be submitted for funding - 22 PWD groups were monitored - 4 groups comprising 40 women were trained - 28 UWEP groups were monitored - UGX 3,915,000 was recovered under UWEP - 26 NGO applications were assessed - 34 community groups verified & recommended - 616 (M= 323 and F= 303) brith cases have been registered and notifications cards issued - 16 deaths (M=10, F=06) cases were verified and registered	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
224008 Educational Materials and Services		5,148.000
227001 Travel inland		2,010.000
	Total For Budget Output	**7,158.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,158.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,102.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,102.849
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:14 Public Sector Transformation

Vote Function:22 Administration and Human Resource Management

Departments

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

NIL	Developed the revised Training Needs capacity building for the staff under GKMA	No Variation
NIL	Reviewed and developed the updated job descriptions for 1,1785 staff in the new revised structure	No Variation
611 staff sensitized on the KCCA Human Resource Manual	Sensitised 611 staff on the KCCA Human Resource Manual	No Variation
2,300 of pensioners paid consistently(monthly)	Processed the monthly pension for 2449 pensioners for January to March 2026	No Variation
KCCA Annual Recruitment Plan Prepared	Updated the KCCA Annual Recruitment Plan for the Preparation of MPS 2026/27.	No Variation
45 Staff on public service contract registered	Registered 19 Staff on a public service contract	No Variation
NIL	Enrolled 1,461 staff on the Human Capital Management System (HCM)	No Variation
NIL	Identified and trained 27 Performance Management Champions	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
NIL	Recieved and verified 16 Rewards and Sanctions cases refered themto the Rewards and Sanctions committee	NoVariation
Total amount of gratuity paid to contract staff under public service	Processed 249 staff gratuity for contract staff under the public service	No Variation
NIL	Conducted a comprehensive review of the Rewards and sanctions framework	No Variation
	Processed staff welfare imprestfor 1,270 staff Processed staff welfare medical insuarance premioum for 1,270 staff and 2,444 Staff beneficiaries .	No Variation
NIL	Developed and disseminated the Institutional client charter aligned to NDP IV	No Variation
20 washrooms supplied with condoms	Supplied 20 city hall washrooms with condoms	No Variation
NIL	Trained 125 staff in the Electronic Document and Records Management System	No Variation
3 Monthly monitoring of staff attendance conducted and reports produced	monitoring of staff attendance and reports produced for the months of January and March 2026.	No Variations
NIL	Appraised and disseminated to 2,770 staff, the new performance appraisal requirements for the FY 2025/26.	No Variations
Salaries and related costs paid for 1,467 KCCA Staff	Processed payrolls for KCCA Staff -1467 for the months of January to March 2026.	No Variation
NIL	Reviewed and appraised 467 Performance contracts for City political leaders.	No Variation
Staff satisfaction survey conducted	A staff satisfaction survey is planned for the month of August 2026.	No Variation
NIL	Sensitised 1294 staff on the Performance Management system	No Variations

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

Item	Spent
211101 General Staff Salaries	14,436,874.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,154.948
212101 Social Security Contributions	1,728,832.995
212102 Medical expenses (Employees)	159,513.633
212103 Incapacity benefits (Employees)	22,006.731
221003 Staff Training	60,080.825
221009 Welfare and Entertainment	293,532.628
221011 Printing, Stationery, Photocopying and Binding	48,292.514
228001 Maintenance-Buildings and Structures	37,001.290
273104 Pension	2,907,023.010

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
273105 Gratuity		25,158.532
	Total For Budget Output	**19,728,471.674**
	Wage Recurrent	14,436,874.568
	Non Wage Recurrent	5,291,597.106
	Arrears	0.000
	AIA	0.000
	Total For Department	**19,728,471.674**
	Wage Recurrent	14,436,874.568
	Non Wage Recurrent	5,291,597.106
	Arrears	0.000
	AIA	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 250 enterprise groups conducted	63 SACCO leaders were trained on loan repayment procedures using the Wendi Mobile wallet. 5,402 beneficiaries were visited and sensitized on loan repayment in various Divisions.	No variation
600 certificates issued to business enterprises annually	Procured Safety boots for 100 AWAs through the EGP system; Procured Field jackets and rain coats for 100 AWAs through the EGP system; Ongoing procurement process for stationary and Enterprise Group Certificates through the EGP system.	No variation
100 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	4,972 beneficiaries were sensitized on Kibalo (Financial literacy) across all Divisions.	No variation
NIL	Activity conducted in quarter two	No Variation
PDC remunerated on quarterly basis and oversight role strengthened	PDC is facilitated every quarter, and the oversight role is strengthened from January to March 2026	No Variation
1 sensitization engagements with PDCs' and parish chiefs on PDM conducted	2 sensitization engagements conducted on 154 newly elected PDC members sensitized for Makindye Division . 200 Community Based Facilitators (CBFs) were nominated across Kampala's 100 PDM SACCOs, with 160 successfully trained.	No variation
1 training/meetings with PDC's and Parish chiefs on PDM conducted	Conducted one 1 training/meeting with PDC's and Parish chiefs on PDM	No Variation
NIL	Conducted 5 trainings/meetings with selected technical staff	No variation
1 high level Stakeholders meetings on PDM conducted	16 high level Stakeholder engagement meetings.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
100 PDM SACCOs supported to conduct AGMs	Supported 48 PDM SACCOs supported to conduct AGMs	No Variations
UGX. 6860BN PRF recommended and disbursed to 6860 beneficiaries	3,745 out of 4,900 received PRF, representing 76.43%	No variation
1 Routine field monitoring of PDM beneficiaries conducted	31 PDM monitoring visits conducted. 104 Reports on PDM activities prepared and submitted.	No variation
Data for 78,000 households uploaded on PDMIS	3,574 Households with a Household population 6,882 of were captured on the PDMIS	No variation
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	Initiated procurement for PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents	No Variation
PIAP Output: 14611115 Planning and budgeting undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
6 Quarterly Projects Performance report prepared	6 Quarterly Projects Performance report prepared Half-year performance report of FY 2025 to 2026 Prepared	No Variation
Budget Framework Paper MPS for FY 202to 2027 Prepared	Coordinated, prepared, and submitted Ministerial Policy Statement for FY 202to 2027	No Variation
PIAP Output: 14611116 M&E undertaken		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
	22 Staff offered on-desk instruction in Monitoring and Evaluation 8 periodic Monitoring and evaluation field visits conducted.	No Variation

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

Item	Spent
221001 Advertising and Public Relations	113,295.990
221002 Workshops, Meetings and Seminars	39,169.840
221003 Staff Training	20,950.106
221005 Official Ceremonies and State Functions	28,689.000
221009 Welfare and Entertainment	1,050.000
221016 Systems Recurrent costs	60,843.268
221017 Membership dues and Subscription fees.	27,836.464
223004 Guard and Security services	358,567.014
225101 Consultancy Services	182,516.836
227001 Travel inland	5,000.000
263309 Support Services Conditional Grant (Non-Wage)	247,614.075
282101 Donations	13,831.575
282105 Court Awards	157,210.750
Total For Budget Output	**1,256,574.918**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,256,574.918
	Arrears	0.000
	AIA	0.000
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		
Provided 100 percent printing and photocopying services to staff work. Connect three (3) KCCA Service Delivery Units to the KCCA Network Infrastructure through with NITA-U. Upgrade 10% of the existing KCCA Data Centre including servers, storage systems, network equipment,power backup and cooling system. 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. Upgrade Microsoft Windows 10 PCs that can support Windows 11 Enhance the wireless network by deploying additional Access Points (APs) Train 400 KCCA staff in cybersecurity and data privacy. Conducting network security audits and continuous monitoring for incidents. Conducted two (2) Digital Skilling training programs.	15% upgrade of the existing KCCA data Centre. Enterprise management and monitoring software was delivered and installed. 5 business processes re-engineered within KCCA that is the ,enforcement operation information management system (EOIMS), trade order business process. SRS for the lease Application process. SRS for Land Digital registry. Noise pollution management business process. Conducted two (2) Digital Skilling training programs. (work plan module and the weekly reporting module of the kcca reporting system) 4 KCCA systems automated and rolled out. Performance reporting system, valuation court system, Appointment Booking system, Environmental sanitation service module system. 100% completion of the documentation for the Noise Pollution Management Information System. 15% coverage of ICT infrastructure for implementation of smart city services acquired. 700 KCCA staff trained in cyber security and data privacy. (DTS,DESS,DIA,PDU,DRC DLA).ToR for data warehouse made	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611111 Communication and Public Relations Coordinated		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Conducted 15 Talk shows (Radio, TV . Conducted 12 press conferences and release (includes facilitation to media and media support). Posted 500 social media through different platforms. Conduct 01 media partner engagements .	42 talk shows conducted (Radio & TV) 45 press conferences and releases held 800 social media posts through different platforms posted 01 media partner engagement held	Presidential and Parliamentary elections resulted in increased activity for outputs such as talk shows, press conferences and releases, and social media posts
Responded to 375 service calls Attended to 3000 clients registered for front desk services	Responded to 1600 service calls Attended to 6000 clients registered for front desk services	No Variation
Coordinated 1 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols) Managed 2 general events Conducted 1 partnership engagements	Coordinated 3 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols) Managed 3 general events Conducted 3 partnership engagements	No variation
Conducted operations to remove 3 for Media & advertising tools removed. Conducted 1 advertiser sensitizations on outdoor advertising.	Conducted operations to remove 10 Media & advertising tools removed. Conducted 01 advertiser sensitization on outdoor advertising.	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	4 Stakeholder engagements conducted.	No variation
42 Political leaders facilitated with imprest on a monthly basis	Political leaders facilitated with imprest on a monthly basis for the Months of January, February and March 2026. 456 Political leaders were paid in Q3 except Eleven (11) Authority Councilors that were struck off the payroll because they are out of the country. 73% attendance of Council by councillors was achieved	No variation
2 Capacity building trainings for Authority councilors conducted	1 capacity building training conducted to consider public transport ordinance	No variation
NIL	Operationalised and inspected the performance of the Automated tracking system.	No Variation
NIL	16 Clerks to Councils oriented on the monitoring and inspection of the performance and usage of the tracking system	No Variation
NIL	Initiated a partnership, a peer review instrument, and tools for bylaws and ordinances have been developed	No Variation
1 peer review engagements for bye laws and ordinances conducted	Conducted 2 peer review engagements for bylaws and ordinances	No Variation
3 consultative/stakeholder engagements for city leaders with the electorates conducted	Conducted 3 consultative/stakeholder engagements for city leaders with the electorates	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611114 Leadership and management strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
1 Authority council meeting	1 Authority council meeting (to receive and consider the report on the plots of land irregularly proposed for leasing by the Parliament, the report on solid waste management concessionaire, the Kampala Physical development and neighborhood plans and the report on the Bill for Kampala Capital City (Public Transport Management) Ordinance, 2022 for second reading). 2 special council meetings held (receive the second KCCA budget call circular for FY 2026/27 & consider and approve the second KCCA budget call circular for FY 2026/27).	No variation
1 ordinance and byelaw enacted	Initiated the review of 4 Ordinances and byelaws.	No Variation
3 Standing Committee sittings held	21 Authority Council Standing Committee meetings were held.	No variation
3 Standing Committee reports prepared and presented to Authority Council	Conducted 12 Standing Committee reports, prepared and presented to the Authority Council	No Variation
One Capacity building programmes for Authority Councilors in Budget scrutiny conducted	1 capacity building training conducted to consider public transport ordinance	No variation
1 Audit report reviewed	One (1) Internal Audit and One (1) Auditor General's reports reviewed and currently reviewing responses	No variation
1 Audit reports reviewed	One (1) Internal Audit and One (1) Auditor General's reports reviewed and currently reviewing responses	No variation
3 Budget execution monitoring missions conducted	04 Authority Council Monitoring/Field visits carried out	No variation
NIL	Activity scheduled for FY 2026/27	Activity scheduled for FY 2026/27
NIL	Not done	Not done
NIL	Not done	Not done
NIL	Not done	No done
NIL	Activity scheduled for Q1 FY 2026/26	Activity scheduled for Q1 FY 2026/26
NIL	Activity scheduled for FY 2026/27	Activity scheduled for FY 2026/27
NIL	Activity scheduled for Q1 FY 2026/27	Activity scheduled for Q1 FY 2026/27
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	No evidence for their attendance	No evidence for their attendance
Attendance of 53 Authority Councilors in Division Council meetings	No evidence for their attendance	No evidence for their attendance
7 Corporate social responsibility through donations enhanced	1 Corporate social responsibility through donation undertaken.	No variation
857 Local Councils I and II chairpersons facilitated to undertake their roles	Not conducted	Not conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611112 Administration strengthened		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
425 valuation court rulings issued to objectors	21 late objections were received from Rubaga Division	No variation
NIL	01 mid- term work Valuation Court retreat were held.	No variation
425 valuation court rulings drafted	82 court rulings were issued. 21 late objections were received from Rubaga Division. 01 Opening Ceremony to Launch Valuation Court Session in Lubaga held. 15 Court sessions/hearings were conducted. 299 hearing notices were issued. 299 hearing notices were drafted.	No variation
2 general/administrative meetings conducted	2 administrative meetings for valuation court held	No variation

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

Item		Spent
211102 Contract Staff Salaries		6,688,883.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,226.948
211107 Boards, Committees and Council Allowances		17,619.268
221001 Advertising and Public Relations		25,000.000
221003 Staff Training		29,529.786
221005 Official Ceremonies and State Functions		27,566.120
221009 Welfare and Entertainment		8,000.000
221010 Special Meals and Drinks		51,131.600
225101 Consultancy Services		25,757.102
282101 Donations		34,000.000
	Total For Budget Output	**6,954,714.810**
	Wage Recurrent	6,688,883.986
	Non Wage Recurrent	265,830.824
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,211,289.728**
	Wage Recurrent	6,688,883.986
	Non Wage Recurrent	1,522,405.742
	Arrears	0.000
	AIA	0.000

Department:003 Administration

Key Service Area:390021 Service delivery coordination

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14511202 Service delivery processes reviewed and re-engineered		
Programme Intervention: 145112 Transform key government service delivery processes/ systems.		
Printing & Photocopying Services procured	Procured and Provided Printing & Photocopying Services for 1224 Staff	No Variation
Communication and ICT (Land Lines and CUG) bills paid	Procured and provided communication user groups and landlines UTL Services, and processed invoices for UTL.	No Variation
87 KCCA fleet provided with fuel	Provided staff activities with transportation services through the fleet.	No Variation
NIL	Initiated the procurement of 100 Personal Protective Equipment	No variation
NIL	The procurement for the works on the new KCCA main gate is at the solicitor general for clearance	No Variation
NIL	The civil works forthe renovation of toilets at the Engineering Yard and Records Centre, 6th Street, are ongoing	No Variation
Cleaning services for city hall procured	Procured and supervised cleaning and sanitation services for City Hall Processed cleaning and sanitation monthly invoices.	No Variation
NIL	Initiated procurement for the drivers' uniforms and accessories	No Variation
NIL	Procured the fire extinguisher maintenance services and supervised the service maintenance works.	No Variation
Utility bills (Water and Electricity) paid	Processed monthly payment bills for National Water & Umeme	No Variations
NIL	Procured and supervised the installation of Carpentry, doormats, door cylinders, blinds, fans, and branded items for executive and general staff offices	No Variation

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

Item		Spent
223001 Property Management Expenses		58,761.758
223005 Electricity		189,162.174
223006 Water		74,934.893
224010 Protective Gear		2,874.480
227004 Fuel, Lubricants and Oils		159,782.105
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,770.000
	Total For Budget Output	**490,285.410**
	Wage Recurrent	0.000
	Non Wage Recurrent	490,285.410
	Arrears	0.000
	AIA	0.000
	Total For Department	**490,285.410**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	490,285.410
	Arrears	0.000
	AIA	0.000

Develoment 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 mantained	Maintained Central Division offices/building	No variation
Cleaning services for Central Division paid	Paid cleaning services for Central Division	No variation
Office stationery for Central Division procured/processed	Central Division office stationery procured	No variation
Central Division Staff Imprest (Office Imprest) paid	Central Division office imprest paid	No variation

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

Item		Spent
221009 Welfare and Entertainment		6,489.000
223001 Property Management Expenses		16,518.280
228001 Maintenance-Buildings and Structures		1,500.000
	Total For Budget Output	**24,507.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,507.280
	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 Central Division		
nil		
2 council and committeee meetings facilitated at Central Division		
Nil		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
2 council and committeee meetings facilitated at Central Division		
nil		
Political leaders facilitated with imprest on a monthly basis at Central Division		

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

Item		Spent
211107 Boards, Committees and Council Allowances		11,370.000
225101 Consultancy Services		6,042.964
227001 Travel inland		4,232.457
	Total For Budget Output	**21,645.421**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,645.421
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,152.701**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,152.701
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:001 Administration and Human Resource Management

Key Service Area:000005 Human Resource Management

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		
Kawempe Division Staff Imprest (Office Imprest) paid	Received Q3 office imprest and accountabilities submitted for the month of January, February and March 2026	No variations
Office stationery for Kawempe Division procured	Procured and paid Q3 office stationery	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14611105 Human Resources managed		
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency		
Cleaning services for Kawempe Division paid	Nil	Evaluation report for cleaning services scored for the months of Jan, Feb, and March 2026 Forwarded complete certificates for approval
Kawempe Division offices/Buildings and Structures mantained	NIl	Supplied Retooling requirements for QI and Q2

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

Item		Spent
221009 Welfare and Entertainment		10,073.800
221011 Printing, Stationery, Photocopying and Binding		2,403.962
223001 Property Management Expenses		12,425.400
	Total For Budget Output	**24,903.162**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,903.162
	Arrears	0.000
	AIA	0.000

Key Service Area:390024 LG Performance Improvement

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		
NIL	Nil	No variations
NIL	Nil	No variations
Budget execution monitoring mission conducted in Kawempe Division	Prepared 1 annual Budget for Kawempe Division, FY 2026/2027	No variations
1 council and committeee meetings facilitated at Kawempe Division	Held Three ordinary council meeting	No variations
1 Cleaning exercise conducted	Conducted 79 community clean-up exercises	No variations
NIL	Nil	No variations
1 Council and Committee sittings held at Kawempe Division	Held Three ordinary council meeting	No variations
4 Political leaders offices facilitated with imprest on a monthly basis	Released 3 imprests that is, January, February, and March 2026 for political leaders	No variations

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

Item		Spent
211107 Boards, Committees and Council Allowances		61,424.520
	Total For Budget Output	**61,424.520**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	61,424.520
	Arrears	0.000
	AIA	0.000
	Total For Department	**86,327.682**
	Wage Recurrent	0.000
	Non Wage Recurrent	86,327.682
	Arrears	0.000
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Office stationery for Lubaga Division procured	Stationery needs for Q.3 were procured and delivered to the Division Offices	None
Lubaga Division Staff Imprest (Office Imprest) paid	Imprest for January-March 2026 received and Division suppliers for various engagements were paid.	none
Cleaning services for Lubaga Division paid	Payment for M/s Arafat Cleaning Services for January Feb and March is still pending Payment	Provider did not provide invoices on time
Lubaga Division offices/Buildings and Structures mantained	Renovation Works completed in the Town Clerk's & Mayor's Office. Requisition for payment forwarded to HoF for processing Retooling needs for Q.3 identified & compiled and items approved by A/O forwarded to PDU	Delays in approval of procurement processes

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

Item	Spent
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	2,473.298
223001 Property Management Expenses	13,360.353
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,082.001
Total For Budget Output	**20,515.652**
Wage Recurrent	0.000
Non Wage Recurrent	20,515.652
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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	CSR Facilitation for Q3 availed to political leaders and were engaged in community support programms	Nil
2 capacity building trainings conducted at Lubaga Division	No training conducted	funds were not allocated for this output for outgoing council
2 Council and Committee sittings held at Lubaga Division	1 Business committee 5 standing committee meetings 1 ordinary council meeting and 1 special council meeting.	special council held for burial of councillor
Corporate social responsibility enhanced at Lubaga Division	Facilitation for Q3 availed to political leaders and were engaged in community support programms	Nil
2 Stakeholder engagements conducted at Lubaga Division	Joint monitoring of GoU programs carried NRM Councill0rs attended NRM day celebrations and Women's day celebrations	Nil
2 capacity building trainings conducted at Lubaga Division	no training conducted	funds were not allocated for this output for outgoing council
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Imprest for Political leaders (Mayor's office and executives and the speaker's office provided for quarter three	Nil
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Funds paid once centrally at head quarters for all LCs	Nil
2 capacity building trainings conducted at Lubaga Division	Not done	funds were not allocated for this output for outgoing council

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

Item		Spent
211107 Boards, Committees and Council Allowances		25,600.000
227001 Travel inland		5,524.000
	Total For Budget Output	**31,124.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,124.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**51,639.652**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,639.652
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Develoment 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	The contractor for cleaning services for Makindye Division paid for Q3	No variation
Makindye Division Staff Imprest (Office Imprest) paid	Imprest for Q3 was requisitioned and paid	No variation
Makindye Division offices/Buildings and Structures mantained	Contractor performance was effectively monitored to ensure timely repairs and routine maintenance, improving to 85%. Systems for recording and tracking staff reports and complaints on buildings, fixtures, and fittings were strengthened, rising to 85%. A structured key bank system for all Division offices was established and maintained in line with office maintenance guidelines, achieving 85%. Safety precautions across all Division premises were developed and implemented in alignment with the KCCA mandate, improved to 85%. Overall management and maintenance of office buildings, workspace, generator, and furniture improved to 80%.	No variation
Office stationery for Makindye Division procured	Office stationery for Q3 was procured	No variation

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

Item		Spent
221009 Welfare and Entertainment		6,945.000
221011 Printing, Stationery, Photocopying and Binding		4,791.680
223001 Property Management Expenses		18,384.400
228001 Maintenance-Buildings and Structures		3,751.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,240.000
	Total For Budget Output	**35,112.080**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,112.080
	Arrears	0.000
	AIA	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 01 monitoring visit. All the 7 political leaders facilitated with imprest on monthly basis. 85% attendance registered by councillors.	No variation
2 Council and Committee sittings held at Makindye Division	1 Division council meeting conducted.	No variation
2 Council and Committee sittings held at Makindye Division	10 standing committee meetings convened. 1 Business Committee sitting held.	No variation
NIL	2 capacity buildings engagements conducted.	No variation
NIL	Conducted 01 monitoring visit.	No variation
Corporate social responsibility enhanced at Makindye Division	1 Corporate social responsibility through donation undertaken.	No variation
NIL		

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,100.813
211107 Boards, Committees and Council Allowances		56,640.907
221002 Workshops, Meetings and Seminars		5,404.980
221003 Staff Training		38.250
227001 Travel inland		1,470.000
	Total For Budget Output	**74,654.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	74,654.950
	Arrears	0.000
	AIA	0.000
	Total For Department	**109,767.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,767.030
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:45 Nakawa Division

Departments

Department:001 Administration and Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 100% monthly cleaning services offered by Tumurica and T & D for the month of Jan Feb and March	No variation
Nakawa Division Staff Imprest (Office Imprest) paid	- Provided 100% office monthly imprest for to all division offices	No variation
Office stationery for Nakawa Division procured	- Procured office stationery for all division offices	No variation
Nakawa Division offices/Buildings and Structures mantained	-(2) door locks of the Engineering office, and private toilet replaced with the new ones. -The store for Engineering and Solid waste was decluttered. -Office space and a refurbished chair provided to the Drainage Engineer. -Office asset register updated. -IT office roofing tiles replaced, and office painted. -Office of the Internal Auditor renovated and painted. -The burst pipe at the Education office replaced. -(1) electrical led tube pipe provided to Education office. -Collaborated with the landscape team to trim the division premises. -Acquired/ purchased (10) electrical extension cables -Purchased a blower machine for IT. -Fixed leakages in the Town clerk's office with (03) roofing tile -Fixed a faulty electrical socket cable in the Town Clerk's office with the new one.	No variation

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

Item		Spent
221009 Welfare and Entertainment		7,098.000
221011 Printing, Stationery, Photocopying and Binding		4,152.000
223001 Property Management Expenses		12,450.000
228001 Maintenance-Buildings and Structures		2,155.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		850.000
	Total For Budget Output	**26,705.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,705.000
	Arrears	0.000
	AIA	0.000

Key Service Area:390024 LG Performance Improvement

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14112103 Attendance to duty in MDAs, LGs and Institutions monitored		
Programme Intervention: 141121 Strengthen public sector performance management initiatives		
NIL	- Compiled and updated the payment schedules for the LC I and II Chairpersons	Payments are always effected in Q4
NIL	- Attended and participated in the LVRLAC Executive Committee meeting held in Tororo from 4th -7th March 2026 ofwhich the report was prepared and submitted	No variation
2 council and committeee meetings facilitated at Nakawa Division	- Held an Ordinary Council meeting on 3rd March, 2026 - Held 6 standing committee meetings to consider quarter two reports for financial year 2025/26 and business committee meeting to schedule for the next ordinary council meeting	No variation
Corporate social responsibility enhanced at Nakawa Division	- Attended and participated in the LVRLAC Executive Committee meeting held in Tororo from 4th -7th March 2026 of which the report was prepared and submitted	No variation
NIL	- Attended and participated in the LVRLAC Executive Committee meeting held in Tororo from 4th -7th March 2026 of which the report was prepared and submitted	No variation
2 Council and Committee sittings held at Nakawa Division	- Held an Ordinary Council meeting on 3rd March, 2026 - Held 6 standing committee meetings to consider quarter two reports for financial year 2025/26 and business committee meeting to schedule for the next ordinary council meeting	No variation
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	- Provided imprest for the political leader's Office for 3 months (Jan, Feb, Mar 2025)	No variation
A Budget execution monitoring mission conducted in Nakawa Division	- Conducted a Joint field monitoring exercise on the reconstruction of Kigobe road under GKMA project	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,500.000
211107 Boards, Committees and Council Allowances		4,800.000
221003 Staff Training		9,998.990
221005 Official Ceremonies and State Functions		9,432.560
227001 Travel inland		1,090.000
282101 Donations		5,000.000
	Total For Budget Output	**88,821.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,821.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**115,526.550**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	115,526.550
	Arrears	0.000
	AIA	0.000

Develoment 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		
NIL		
NIL	A total of 40 copies of the Ministerial policy statements for the next FY 2026/27 were printed for parliament.	
3 Kampala Capital City Strategic Plan dissemination engagements conducted	Six (6) Kampala Capital City Strategic Plan dissemination engagements were conducted. These were conducted; across five divisions, one with Authority councilors and at the launch of the strategic plan on 30th Sept 2025.	
MPS for FY2026/27 produced	The MPS was prepared and submitted to Parliament and through the PBS to MOFPED.	
NIL		

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

Item		Spent
221002 Workshops, Meetings and Seminars		71,372.649
221011 Printing, Stationery, Photocopying and Binding		57,114.201
221016 Systems Recurrent costs		25,981.935
	Total For Budget Output	**154,468.785**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,468.785
	Arrears	0.000
	AIA	0.000

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18112101 Gender and equity responsive plans		
Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.		
NIL	Final Annual performance report FY 2024/25 was produced and shared with Directorates	
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	Final Annual performance report FY 2024/25 was produced and shared with Directorates	
KCCA Half year performance report of FY 2025/26 Prepared	KCCA Half year performance report of FY 2025/26 was prepared and used during the preparation of the FY 2026/27 Ministerial Policy Statement/Budget	
NIL	Not conducted however all the 25 participants trained on how to conduct M&E	
1 periodic Monitoring and evaluation field visits conducted	Institutional quarter two FY 2025/26 monitoring report was prepared and shared with Directorates and Departments.	
NIL	Not conducted however, a concept has been developed for one evaluation	
NIL	Client satisfaction survey not yet conducted however the tools to support in conducting the survey were cleared	
PIAP Output: 18413102 High level strategic policy impact Evaluations		
Programme Intervention: 184131 Strengthen the M&E function across government.		
One Client Satisfaction survey conducted		
Approved KCCA Statistical abstract prepared	Prepared the draft KCCA statistical abstract for 2025 which was presented to CTPC.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		17,978.365
225101 Consultancy Services		68,325.046
225204 Monitoring and Supervision of capital work		22,237.500
	Total For Budget Output	**108,540.911**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,540.911
	Arrears	0.000
	AIA	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		
2 Strategic partnerships established	Two 2 Strategic Partnerships established with UNHCR & UNIDO	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
NIL		
NIL	Two (2) annual reports were prepared; -Annual GKMA-UDP Project performance report FY 2024/25 was prepared -Annual Project performance report was prepared	
Quarterly Projects' Performance report prepared	One (1) quarterly project performance report prepared; • Q2 Projects performance report	
NIL	GKMA-UDP Annual workplan (ISP & MDP) FY 2026/27 was prepared.	
2 project profiles of KCCA bankable projects developed	Finalized the Institutional Development Profile and uploaded it on the Integrated Bank of Projects, pending approvals from the respective Users. Prepared the Kampala City Lighting Profile and approved by the Project Preparation Committee, pending approvals from the Program Working Group (ITIS) and thereafter, will be submitted to MoFPED for funding. Received 4 of the profiles from Makerere PIM Center of Excellence. These are being reviewed and consultations from the respective User Directorates are ongoing. The profiles include; 1 Construction of Central Division Building, Integrated Solid Waste Management, Kampala City Health Infrastructure Improvement Project and Kampala City Schools and Infrastructure Improvement Project. Worked with Ministry of Kampala to prepare the PIMS Plus Profile. The profile is pending approval from the Project Preparation Committee.	
-Capital investment plan developed -Climate Finance Funds Accreditation secured	Produced as part of Kampala City Strategic Plan	
-Kampala City Radio launched -3 pre-feasibility & feasibility studies conducted -Institutional Capacity Needs Assessment Report FY 2026/27 prepared	No pre-feasibility & feasibility studies were conducted however, Makerere PIMS Centre of Excellence was contracted to support KCCA to prepare 5 pre-feasibility studies. Feasibility Studies will be conducted following approvals from MoFPED Prepared the draft Institutional Capacity Needs Assessment Report for FY 2026/27	

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

Item	Spent
221002 Workshops, Meetings and Seminars	55,850.000
221016 Systems Recurrent costs	1,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
225101 Consultancy Services		31,933.711
	Total For Budget Output	**88,783.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,783.711
	Arrears	0.000
	AIA	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.		
Issued court rulings to 425 objectors.		

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

Item		Spent
211107 Boards, Committees and Council Allowances		28,971.000
221002 Workshops, Meetings and Seminars		18,081.580
221016 Systems Recurrent costs		11,970.300
	Total For Budget Output	**59,022.880**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,022.880
	Arrears	0.000
	AIA	0.000
	Total For Department	**410,816.287**
	Wage Recurrent	0.000
	Non Wage Recurrent	410,816.287
	Arrears	0.000
	AIA	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

Out-put achieved in quarter 1	The Annual Suppliers Conference was held in Q2	No Variation
1 updated certified market prices databases developed	Developed 1 updated certified market price databases	None

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Prepared 13 Procurement action files for CC meetings	No variations
100 Macros procurement received and handled	Received and handled 91 macro procurement requisitions	The changes in the procurement threshold for micro procurement from 5million to 10million for supplies, consultancies, and non consultancies then from 10million to 20million for works attributed to the variations.
UGX 50,000,000 Revenue collected from the sale of bids	00	00
UGX 250,000,000 Collected from Sale of Obsolete Items	Planned for Q4	00
550 Bids/Proposals and Quotations to be evaluated	Completed 428 evaluations for recommendation of contracts award 84 best evaluated bidder notices for the macro procurements were published	Not every bidders and service providers responded
100 Contracts to be awarded for Macro procurements.	Awarded 96 Contracts for Macro procurements	Not all bidders qualified
01 Engagement of oversight agencies/departments and MDAs	10 Stakeholder engagements were held with various stakeholders	The variation was due to improved record tracking of clients
19 staff awarded with certificates	Output achieved in Q1	
13 TPC weekly reports prepared and submitted	Prepared 12 TPC weekly reports	There were 12 weeks in the quarter
12 staff with updated professional membership paid ,ie, IPPU and CIPS	This was achieved in quarter 1	
3 PPDA monthly reports prepared and submitted	Prepared 3PPDA monthly reports	Eight reports submitted. Report for March was still pending submission
3 Monthly reports on Micro procurements prepared and submitted	Prepared 3 Monthly reports on Micro Procurements and submitted	00
Quarterly Amendment of APDP	Amended the Annual Procurement and Disposal Plans five (5) times to address emerging issues.	00
450 Contracts awarded to be at PDU Level (LPOs)	Prepared and issued 339 LPOs were for Micro procurements	Some service providers didn’t respond
40 Change Orders to be issued	Only one (1) change orders was issued	Normally there are very few changes in procurement terms
450 Micro Procurement requisitions registered	Registered a total of 525 Micro Procurement requisitions	The lifting of Micro procurement threshold.
Out-put was achieved in quarter 1	Output was achieved in Q1	00

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs		
Programme Intervention: 183121 Strengthen budget execution across government		
150 Contract implementation plans received against successful bids awarded contracts	96 Contract implementation plans were received against successful bidders awarded contracts	Not all the bidders responded
150 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	266 Goods received notes/Materials received Notes, completion certificates and tax invoices were prepared	These included Micro procurements as well.
6 successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations if any	00	00
550 Notices to be published on the e-gp and Newspapers	Published 504 Notices/Adverts on e-gp and Newspapers	These include both Macro and Micro procurements
19 staff awarded certificates from the procurement trainings participated in.	This was achieved in Q1	This was achieved in Q1

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

Item		Spent
221001 Advertising and Public Relations		19,918.663
221002 Workshops, Meetings and Seminars		48,933.420
221016 Systems Recurrent costs		8,467.840
221017 Membership dues and Subscription fees.		3,150.000
	Total For Budget Output	**80,469.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,469.923
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,469.923**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,469.923
	Arrears	0.000
	AIA	0.000

Develoment Projects

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).	Procurement for all assorted computer Accessories for the physical planning, Surveying, and GIS departments (Computers, Tablets, Printing ribbons). has been conducted, and supplies are being made.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 landscaping assorted equipment (Tree cutters, Slashing Machines etc.)	Procurement landscaping assorted equipment (Tree cutters, Slashing Machines, etc.) has been finalised, and supplies are being made.	No Variation
Developed and beautified 2 New land Scaping sites .	2 New landscaping sites have been developed to be beautified in the planting rainy season in quarter four.	No Variation
Physical plans developed	The development of four Physical development plans has been initiated, and the drafts are being reviewed.	No Variation
100% Phase 3 Kisswa Health Center IV Constructed	Fixing of Iron Sheets and Fascia Boards completed Ramp construction from the 3rd to the 4th level was completed Concrete casting for the water-tanks roof slabs and the lift-machines supporting slab has been completed.	No Variation
Nil	The 2nd instalment for the land for Bukasa Primary School has been transferred	No Variation
Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools.	Procurement forthe Construction of KCCA Main Gate, Construction of Culvert Machine Shed.Construction of a ramp at City Hall Clinic, Renovation of a Maternity Ward at Kawaala Health Centre, Construction of a failed portion of the perimeter wall at Bugand Road Primary School, Upper Side GKMA Project for Construction of Ggaba Market, GKMA Project for Construction of USAFI Market are all in their final stages	No Variation
Class rooms for Makerere College School Renovated.	Contract for the renovation of Classrooms for Makerere College School is being procured.	No variation
Nil	Procurement of 710 three-seater desks for 7 primary schools is being finalised	No Variations
Nil	Completed 100% renovation and Rehabilitation of level 3 City Hall under DLP	No Variation
Nil	Delivery of suplies for 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 is being undertaken	No Variation
Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy	Contract for the Development Study of the revenue-based enhancement strategy is at the Solicitor General its was already awarded.	No Variation

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

Item	Spent
312235 Furniture and Fittings - Acquisition	7,000.000
313121 Non-Residential Buildings - Improvement	513,386.563

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1877 Institutional Development for Kampala Capital City Authority		
	Total For Budget Output	**520,386.563**
	GoU Development	520,386.563
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**520,386.563**
	GoU Development	520,386.563
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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.33.09Bn collected as local revenue in Q3	Collected UGX 29,414,667,551 against a target of UGX 35,531,961,890. This represents a performance of 83% against the quarter's target. Introduced online self-service licensing, with 3,098 licenses (11%) generated online. Implemented system updates including property status changes and payment adjustments and corrections	No variation
UGX6.4BN collected as Tax arrears in Q3	Recovered of UGX 3,873,464,907 against the quarter's target of UGX 4,964,210,169 from Property rates and managed to make Multiplex remit UGX 700.000,000 Street Parking Conducted 34 sensitization engagements (exceeded target of 25). Sent 17 SMS notifications to taxpayers Issued 26,894 demand notices worth UGX 10,205,855,449 Supported Kampala District Land Board operations through reviewing ground rent for 29 files, revising lease terms and premiums, handling 181 client correspondences, and conducting 405 physical inspections	No variations
3,000 Tax payers registered in Q3	Registered a total of 8,263 new taxpayers, comprising Trading License clients, Local Service Tax remitters, and hotel/lodging facilities, significantly expanding the revenue base.	No variations
25 Tax payer sensitization engagements conducted in Q3	Conducted 34 sensitization engagements (exceeded target of 25).	No variations
100 Number of casuals engaged in Q3	Engaged 94 casuals	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
5 Inspection reviews done in Q3	Conducted 5 inspections to ensure compliance Received 342 objections. Responded to 245 cases. Conducted 190 field verifications.	No variations
10 Revenue audits conducted in Q3	Completed 18 audits, with 16 ongoing audits.	No variations

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,039.800
227004 Fuel, Lubricants and Oils		156,250.000
228002 Maintenance-Transport Equipment		174,451.200
	Total For Budget Output	**473,741.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	473,741.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560060 Local Revenue enhancement

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
IRAS system operationalized	Enhanced revenue systems and data management, including IRAS preparatory activities, system updates, and amendments totaling over UGX 2.2 billion. Implemented system updates including property status changes and payment adjustments and corrections	No variations
Conducted 2 revenue committee mobilzation engagements .	Conducted 34 sensitization engagements (exceeded target of 25). Held 27 stakeholder engagements and 4 community drives. Sent 17 SMS notifications to taxpayers. Conducted media awareness campaigns (radio and public notices).	No variations

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

Item		Spent
221001 Advertising and Public Relations		3,499.586
221002 Workshops, Meetings and Seminars		23,257.127
221011 Printing, Stationery, Photocopying and Binding		54,629.998
221016 Systems Recurrent costs		96,078.436
224011 Research Expenses		4,800.000
	Total For Budget Output	**182,265.147**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	182,265.147
	Arrears	0.000
	AIA	0.000
	Total For Department	**656,006.147**
	Wage Recurrent	0.000
	Non Wage Recurrent	656,006.147
	Arrears	0.000
	AIA	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 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	Nil	The activity wasnt conducted

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

Item		Spent
221016 Systems Recurrent costs		5,121.058
	Total For Budget Output	**5,121.058**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,121.058
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,121.058**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,121.058
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:19 Treasury Services

Departments

Department:001 Revenue Reporting

Key Service Area:560010 Accounting and Financial Management Policy

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
12 weekly revenue performance reports prepared	Prepared and submitted 12 weekly revenue performance reports Conducted 8 staff engagements in identified capacity training gaps which included; "Managing Change", "Sensitization & Awareness on Fraud", "Engagement with KCCA Football Club" and "Excel trainings focused on use of vlook up".	No variation
18 staff facilitated to attain continuous professional development and paid subscription fees to the line professional bodies	20 staff were paid for CPA subscription and 16 staff ACCA subscription	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221009 Welfare and Entertainment		1,050.000
221016 Systems Recurrent costs		67,098.205
	Total For Budget Output	**70,148.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,148.205
	Arrears	0.000
	AIA	0.000
	Total For Department	**70,148.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,148.205
	Arrears	0.000
	AIA	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 prepared	This activity was done in Q1	This activity was done in Q1
This activity was done in Q1	Submitted 4 copies of the Board of survey report 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	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
1 periodic financial statutory report and Donor funded project report prepared	Prepared and submitted 6 monthly KCCA Financial Statements for FY 2025/2026 to the Accountant General on 2nd February 2026 Prepared and submitted 6 months GKMA Financial Statements for FY 2025/2026 to the Accountant General by 13th January 2026	No variation
Fixed asset register updated	Updated KCCA asset register	No variation
3 Bank reconciliation reports prepared and submitted	Prepared and submitted 3 KCCA Bank account reconciliation reports for the month of Jan, Feb and Mar	No variation
1 Cash count conducted and certificate issued.	Conducted Q2 cash count and issued a certificate .	No variation
3 Payment reports prepared and submitted	Prepared 3 payments reports and submitted to Director DTS	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,775.500
221002 Workshops, Meetings and Seminars		12,385.000
221009 Welfare and Entertainment		7,267.420
221011 Printing, Stationery, Photocopying and Binding		2,017.000
221016 Systems Recurrent costs		52,412.498
	Total For Budget Output	**78,857.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,857.418
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,857.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,857.418
	Arrears	0.000
	AIA	0.000

Department:003 Management Accounting

Key Service Area:560010 Accounting and Financial Management Policy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Annual Institution Budget for FY 2026/2027 Prepared	Supported in the development of institutional budget for FY 2026/2027	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
15 engagements conducted in identified staff capacity gaps	Conducted 8 staff engagements in identified capacity training gaps which included; "Managing Change", "Sensitization & Awareness on Fraud", "Engagement with KCCA Football Club" and "Excel trainings focused on use of vlook up".	No variation
18 Periodic Budget absorption reports prepared and submitted (Weekly, Monthly, Quarterly and Annual) 52 Staff subscribed to professional bodies	Prepared 16 periodic budget absorption reports (12 weekly, 3 monthly, 1 quarterly)	No variation
Conducted 12 directorate and department quarterly cash flow and budget performance review meetings	Prepared 1 quarterly cash limit allocation report and shared with management. This was approved by Finance Committee and warranty uploaded on IFMS.	No variation
3 monthly budget performance review meetings conducted	Conducted 3 monthly budget performance review meetings	No variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		5,098.420
221003 Staff Training		42,414.092
221009 Welfare and Entertainment		890.000
221011 Printing, Stationery, Photocopying and Binding		8,388.000
221016 Systems Recurrent costs		14,383.920
	Total For Budget Output	**71,174.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,174.432
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,174.432**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,174.432
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:20 Internal Audit

Departments

Department:001 Risk Management

Key Service Area:560083 Forensic and risk advisory services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412101 Consolidated National Risk Management Register		
Programme Intervention: 184121 Strengthen the oversight function across government		
Update the KCCA Risk Register	Conducted the routine quarterly update of the KCCA Risk Register	No Variation
Conduct awareness sensitization engagements with Directorates/Departments	Conducted one risk awareness sensitisation engagement with the report in place	No Variation
Prepare risk reports across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risk	Prepared risk updated KCCA reports for Divisions and HQ in line with the KCCA Risk Management framework on KCCA risk	No Variations
Prepare and submit 4 quarterly performance reports	Conducted and observed the results for the activities implemented under DICT, DETS, DPHE, DGCSP and DAHR; i.e. i. Staff enhanced capacity & literacy in the use of key ICT tools along with security awareness. ii. Security alert tips. iii. Improved on Antimalware performance on our com	No Variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		5,640.018
225101 Consultancy Services		36,884.427
	Total For Budget Output	**42,524.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,524.445
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,524.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,524.445
	Arrears	0.000
	AIA	0.000

Department:002 Monitoring and Compliance

Key Service Area:560066 Internal Audit Oversight services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 assurance report on domestic arrears as at end of June 2025 produced	Shared additional information to the OAG on the KCCA Management responses to the additional issues in the draft management letter on the audit of accounts of KCCA for the FY year ended 30th June 2025 report Received OAG final management letter and audit report for the KCRRP audit for the year ended 30th June 2025 Received reports from OAG regarding audits for the years 2021 and 2022 for 18 secondary schools. Prepared the matrix for Value for Money FM OAG's report on GKMA 24/25 Shared the Matrix calling for updates on the OAG's report on KCCA (Main) for the Audit year ended Dec 2025 Shared additional information to the OAG on the KCCA Management responses to the additional issues in the draft management letter on the audit of accounts of KCCA for the FY year ended 30th June 2025 report Received OAG final management letter and audit report for the KCRRP audit for the year ended 30th June 2025	No Variation
NIL	Reviewed GKMA financial reports for 6 months for the period ended 31st Dec 2025. Held an entry meeting on 29th Jan 2025, and the report was finalised and issued on 31st March 2026. Reviewed the KCCA Half-year Financial statements review covering the period July to December 2025, and the report was finalised and issued on 31st March 2026. Reviewed the final financial statements for the Year Ended June 2025, and the report was finalised and issued on 31st March 2026. Reviewed Pension Payroll Management, where an entry meeting was held, and a document review started Reviewed Kampala City Roads Rehabilitation Programme (KCRRP) operations. Prepared and issued notification for the entry meeting Reviewed Physical Planning and Building Control system covering the period January 2022 to March 2026, and an entry meeting was held Eight (8) advisory reports on Salary arrears claims were prepared and issued	No Variations
104 advisory audits undertaken	Two hundred thirty-six (236) advisory audits prepared and issued and these were; Eight (8) advisory reports on Salary arrears claims were prepared and issued, three (3) advisory reports on payroll claims produced, One hundred thirty-one (131) advisory reports on works, supplies and Consultants claims provided, Eighty-one (81) Advisory reports issued on Pension & gratuity claims, thirteen (13) Advisory reports issued on PAP Compensations	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	Nine (9) process audit reports (excluding development funded projects) issued- Reviewed Public Health Services Management -reports (for general and Kawempe division) were finalized and issued on 31st March 2026., Reviewed Medical Scheme Operations & Management and report issued to business owners/ stakeholders, Reviewed PPEs and report issued to business owners/ stakeholders, Reviewed GKMA financial reports for 6 months for the period ended 31st Dec 2025Held an entry meeting 29th Jan 2025 and report finalized and issued on 31st March 2026, Reviewed the KCCA Half year Financial statements review covering the period July to December 2025 and report was finalized and issued on 31st March 2026, Review of final financial statements for the Year Ended June 2025 and report was finalized and issued on 31st March 2026, Reviewed Pension Payroll Management where Entry meeting held and Document review started, Reviewed Kampala City Roads Rehabilitation Programme (KCRRP) operations Prepared and	No Variations
1 external Audits coordinated (KCRRP; GKMA; CWIS; CDC; Ordinary)	Reviewed GKMA financial reports for 6 months for the period ended 31st Dec 2025. Held an entry meeting on 29th Jan 2025, and the report was finalised and issued on 31st March 2026 Reviewed the KCCA Half-year Financial statements review covering the period July to December 2025, and the report was finalised and issued on 31st March 2026. Review of final financial statements for the Year Ended June 2025, and the report was finalised and issued on 31st March 2026. Reviewed Pension Payroll Management, where an entry meeting was held, and the document review started Reviewed Kampala City Roads Rehabilitation Programme (KCRRP) operations. Prepared and issued notification for the entry meeting Reviewed Physical Planning and Building Control system covering the period January 2022 to March 2026, and an entry meeting was held held Eight (8) advisory reports on Salary arrears claims were prepared and issued	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
1 update report provided with regard to any of the following: OAG Draft Management letter; PS/ST on OAG &IAG reports; PASAC on IA reports; CCPAC reports; PAC-COSASE on OAG Reports.	• Nine (9) updates reports given in relation to; i) OAG on the KCCA Management responses to the additional issues in the draft management letter on the audit of accounts of KCCA for the FY year ended 30th June 2025 report; ii) OAG final management letter and audit report to KCRRP audit for the year ended 30th June 2025; iii) reports from OAG regarding audits for the years 2021 and 2022 for 18 secondary schools; iv) Value for Money FM OAG's report on GKMA 24/25; v) OAG's report on KCCA (Main) for Audit year ended Dec 2025; vi) PS/ST on issues from the Auditor General 's report for audit year ended 31st December 2025; vii) OAG report on KCRRP Technical Engineering Audit 2025 and shared with the users to prepare updates to PAC-COSASE; viii) OAG report on KCRRP Technical Engineering Audit 2025 and submitted to PAC-COSASE; KCRRP Technical audit by OAG team; ix) OAG Technical Audit of KCRRP that had been submitted to PAC-COSASE.	No Variation
NIL	Requisitions placed for tonner and two laptops	
9 Staff trained (subscription to professional bodies and Continuous Professional Development (CPD) hours	Seven (7) staff were supported to attain the required Continuous Professional Development (CPD) hours. (Four (4) staff attended the 3-hour CPD webinar on Women in accountancy while three (3) staff attended an IIA Training for assessing Ethics in an organisation on 24th March, 2026)	The Public Finance Management Conference earlier scheduled for 25th to 27th March 2026 was postponed to 6th to 8th May 2026.
NIL	Eleven (11) staff were supported to professional bodies. (annual subscription to ICPAK processed for one (1) staff; annual subscription to ACCA processed for three (3) staff; annual Membership fees processed for six (6) members; annual subscription processed to ASAPU for one (1) staff.	No Variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		3,900.000
221007 Books, Periodicals & Newspapers		800.000
221012 Small Office Equipment		3,750.000
221016 Systems Recurrent costs		34,389.930
225101 Consultancy Services		16,354.405
	Total For Budget Output	**59,194.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,194.335
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**59,194.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,194.335
	Arrears	0.000
	AIA	0.000

Develoment 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		
Payment reports for Central Division prepared.		
Budget absorption reports for Central Division prepared and submitted.		
Annual Budget for FY 2026/2027 for Central Division prepared.		
Updated inventory report for Central Division prepared.		

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

Item		Spent
221016 Systems Recurrent costs		3,260.000
	Total For Budget Output	**3,260.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,260.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,260.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,260.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit

Key Service Area:560066 Internal Audit Oversight services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Central Division Audit staff subscribed to professional bodies		
1 Audit oversight engagements conducted by Central Division		
1 Process/system audit reports prepare by Central Division		
Central Division Audit staff trained		

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

Item		Spent
221016 Systems Recurrent costs		1,267.476
	Total For Budget Output	**1,267.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,267.476
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,267.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,267.476
	Arrears	0.000
	AIA	0.000

Develoment 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	Trained 15 selected schools in financial management	No variations
Budget absorption reports prepared and submitted	Prepared and submitted the quarterly budget absorption Report	No variations
Payment reports for Kawempe Division prepared	prepared Payment reports for Kawempe Division totaling UGX 1,277,343,834	No variations
NIL	Nil	No variations
1 Financial statutory reports for Kawempe Division prepared and submitted	Conducted 1 oversight engagement	No variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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

Item		Spent
221016 Systems Recurrent costs		3,019.000
	Total For Budget Output	**3,019.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,019.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,019.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,019.000
	Arrears	0.000
	AIA	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

NIL	Nil	No variations
1 Audit oversight engagements conducted by Kawempe Division	Issued Final Audit Report on Komamboga Health Center	No variations
1 Process/system audit reports prepare by Kawempe Division	NIl	No variations
NIL	Nil	No variations

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

Item		Spent
221016 Systems Recurrent costs		1,334.000
	Total For Budget Output	**1,334.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,334.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,334.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,334.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3Accountability reports are prepared 3 Bank Reconciliation statements are prepared and in place. Half year Financial Statutory report was submitted All payments for the Q1 & Q2 for suppliers of material inventory were processed and paid, pending some for Q3	
Payment reports for Lubaga Division prepared.	Payment reports for Lubaga Division prepared. A total payment of Ugx 897,356,399 were made in the period.	none
NIL	Division workplans uploaded on the system by the planner	
Budget absorption reports for Lubaga Division prepared and submitted	88.7% budget absorption	
1 Financial statutory reports for Lubaga Division submitted	Half year Financial Statutory report was submitted	Nil

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

Item		Spent
221016 Systems Recurrent costs		4,160.000
	Total For Budget Output	**4,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,160.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,160.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,160.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 pre-audits reports finalized	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	Nil	NIL
NIL	Nil	
1 Process/system audit reports with 5 pre-payment reviews worthy UGX 258,677,008 Cleared for payment	None for the quarter	Nil

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

Item		Spent
221016 Systems Recurrent costs		5,920.000
	Total For Budget Output	**5,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,920.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,920.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,920.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:44 Makindye Division

Departments

Department:002 Finance

Key Service Area:560013 Budget execution and implementation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Payment reports for Makindye Division prepared	Prepared and submitted payments reports amounting to UGX.2,329,269,669 Total of payments made.	No variation
1 Financial statutory reports for Makindye Division submitted	Prepared and submitted one financial statutory report	No variation
Budget estimates and workplan for FY 2026/2027 for Makindye Division prepared and submitted	Prepared and submitted budget estimates and workplan for FY 2026/27	No variation
Budget estimates and workplans for FY 2026/2027 for Makindye Division prepared and submitted		
Budget absorption reports for Makindye Division prepared and submitted	Prepared and submitted 82.3% budget absorption report	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Budget absorption reports for Makindye Division prepared and submitted		

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

Item		Spent
221016 Systems Recurrent costs		4,790.000
	Total For Budget Output	**4,790.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,790.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,790.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,790.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit

Key Service Area:560066 Internal Audit Oversight services

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		
1 Audit oversight engagements conducted by Makindye Division	6 Audit oversight engagement conducted. Handled 5 advisory reports on payroll for the casual and fuel payments.	No variation
NIL	Division Audit staff subscription was done to ISACA	No variation
NIL	Attended a two-day (5-6th) risk management training at City Hall and a certificate of attendance issued	No variation
1 Process/system audit reports prepare by Makindye Division	Ggaba landing site operations review report was prepared and submitted	No variation

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

Item		Spent
221016 Systems Recurrent costs		1,103.488
	Total For Budget Output	**1,103.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,103.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,103.488**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,103.488
	Arrears	0.000
	AIA	0.000

Develoment 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.	- Prepared and submitted a division payment report for Q3 of which payments totaling to UGX 948,058,447 were effected	No variation
NIL	- Prepared and submitted draft division budget estimates for FY 2026/27 for incorporation in the institutional budget for FY 2026/27	No variation
1 Financial statutory reports for Nakawa Division submitted	- Prepared and submitted Financial statutory reports for Nakawa Division	No variation
Budget absorption reports for Nakawa Division prepared and submitted.	- Prepared the Budget absorption report of which the rate was at 23.8% by the end of Mar 2026	No variation
Updated inventory report for Nakawa Division prepared.	NIL	Activity scheduled for Q4

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

Item		Spent
221016 Systems Recurrent costs		4,130.000
	Total For Budget Output	**4,130.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,130.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,130.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,130.000
	Arrears	0.000
	AIA	0.000

Department:006 Internal Audit

Key Service Area:560066 Internal Audit Oversight services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 engagements	No variation
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
NIL	-Paid subscription worth UGX 2,000,000 for 2 Division Audit staff	No variation
NIL	- Attended and participated in 4 trainings	No variation
1 Process/system audit reports prepare by Nakawa Division	NIL	No variation

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

Item		Spent
221016 Systems Recurrent costs		1,450.000
	Total For Budget Output	**1,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,450.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,450.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,450.000
	Arrears	0.000
	AIA	0.000

Develoment 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 3

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		
	2 cases were concluded in favour of KCCA during the period 1 debt recovery matter settled by consent/mediation 112.7% of the recovery target has been achieved. Eight (08) legal and policy frameworks were developed/ reviewed Not Applicable All the requests received were reviewed, and appropriate legal guidance was rendered 100% of requests for contracts received were drafted and reviewed 20 duty bearers trained	No Variation
PIAP Output: 19121303 ICT uptake enhanced		
Programme Intervention: 191213 Retool Justice service delivery points		
1 ICT system acquired and maintained	Funding forthe acquisition and maintenance of 15 ICT systems was not received.	No Variation
KCCA case management system developed	Initiated efforts to develop the KCCA case management system in lieu of funding in the FY 2026-2027.	No Variation
PIAP Output: 19011102 Administration of Justice Programme Staff recruited		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
	The activity has been deferred, awaiting the approval and adaptation of the new KCCA structure	No Variation
PIAP Output: 19211401 Legal reference materials provided		
Programme Intervention: 192114 Provide legal reference materials		
NIL	The activity has been deferred, awaiting the approval and adaptation of the new KCCA structure	
30 Legal reference materials provided	Initiated procurement for the purchase of new and updated legal reference materials.	No Variation

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

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

Key Service Area:610021 Administration of Justice Prosecution Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 19131101 Advocacy and Public awareness campaigns conducted		
Programme Intervention: 191311 Increase public awareness and advocacy for Justice services.		
NIL	Continued with genneral quarterly reorganization and maintenance of the KCCA legal registry.	
NIL	Organised and conducted one (1) department review engagement.	No Variation
2 Legal and Regulatory framework reviewed developed	Developed 08 eight Legal and Regulatory framework and submitted it for review to the responsible directorates and line council committees	No Variation
PIAP Output: 19011101 Capacity of justice service delivery duty bearers strengthened		
Programme Intervention: 190111 Strengthen human resources in the justice service delivery		
3 radio and TV talk shows held		
NIL		
PIAP Output: 19311101 Legal and Regulatory framework developed		
Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery		
	Developed Eight 08 legal and policy frameworks and submitted them for review to the line responsibility directorates and council committees.	No Variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,751.452
221002 Workshops, Meetings and Seminars		4,461.452
	Total For Budget Output	**12,212.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,212.904
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,212.904**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,212.904
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**196,953,516.382**
	Wage Recurrent	36,255,300.435
	Non Wage Recurrent	21,447,835.122

VOTE: 122 Kampala Capital City Authority (KCCA) Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	39,915,990.590
	External Financing	99,334,390.235
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
Vote Function:15 Gender, Community Services and Production	
Departments	
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 staff training session conducted on Planning & Budgeting, Funds expenditure and accountability , Procurement planning and procurement requisition (with support from DSBD, DTS &PDU
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	Inspected 509 Cooperatives/SACCOS were inspected in (Central 224 Kawempe 73, Lubaga 82, Nakawa 86, Makindye 44; with 132,650(70,597 F) members, a share Capital of UGX 53.5BN, Savings of UGX 108.7BN and Loans of UGX 117.7BN Mobilized 610 groups Trained 9,486 (3,777F) Leaders and members from 376 SACCOs (Central 113,kawempe 65,lubaga 55,Makindye 40, Nakawa 103)
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Conducted Seven (7) support supervision sessions
Output 5.1.2.2: Capacity of value chain actors enhanced	Mobilized and trained 198 groups (Kawempe 80, Central 94, Nakawa 8, Lubaga 11)
Output 7.1.1.1: Affordable agriculture finance upscaled	provided 4 councils for special interest groups (Women, Older persons, PWDs and Youth) with financial support for their activities quarterly
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	Conducted One staff training session on Planning & Budgeting, Funds expenditure and accountability , Procurement planning and procurement requisition (with support from DSBD, DTS &PDU

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		5,500.000
	Total For Budget Output	**5,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:010015 Extension services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
1,000 High quality fish fingerlings raised at KARC	Continued routine management of fisheries unit (stocked with 1,000 fish fry
5600 Visitors hosted at KARC	Hosted 4,295 (2,551F, 1,744M) visitors at center
15 Farmer demonstration sites established	Maintained seven 12 Farmer demonstration sites
200,000 High quality seedlings produced at Kyanja ARC	Produced 96200 high-quality seedlings at Kyanja ARC
2,000 Fisher folk mobilized and registered for licensing	Mobilized and Sensitized 9,623 fisherfolks to register and 579 paid for licenses
2,200 Fish inspections for quality assurance conducted at landing sites, fish markets and fish processing facilities	Conducted 3,359 fish inspections at 03 fish landing site, 13 markets (Portbell, Kibuye, Bugolobi, Kitintale, Nakawa, Bugolobi, Wandegeya, Kalinabili, Ggaba, Katwe, Munyonyo, Bivamuntuyo, Kitintale and Busega)
2,000 Fisher folk sensitized on Fisheries laws and regulations	Sensitized 9,858 (4,789M, 5,069F) fisherfolk at Ggaba, Munyonyo and Portbell fish landing sites
Infrastructure at Kyanja maintained	Renovated Seedling propagation Greenhouse
3 agricultural exhibitions held	Participated in a 3 days Women in Agribusiness Week Conference Exhibition held at Makerere University. The conference was attended by international delegates from 10 countries.
3,000 Farmers visited and provided with extension services	1841 Farmers visited and were provided with extension services
200 High quality piglets raised at KARC	Raised 43 high-quality piglets at KARC
Prepare reports on fish data/statistics	A total of 5,065,835Kgs of Tilapia; 3,011,164Kg of Nile Perch, 2,925,933kgs of Protopterus (mmamba), 959,337Kgs of Mukene; 827,178kg of dry/cured tilapia & 863,233Kg of dry/cured Nile perch was landed and/or supplied to the markets
5,000 High quality brooded Kruoiler chicks raised (4 wks) at KARC	Raised 741 High-quality brooded Kruoiler chicks (4 wks) at KARC
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,122.588
224003 Agricultural Supplies and Services	104,117.000
228004 Maintenance-Other Fixed Assets	8,640.280
Total For Budget Output	**118,879.868**
Wage Recurrent	0.000
Non Wage Recurrent	118,879.868
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Conducted one Monitoring & Evaluation visit for project activities
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	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 visits for Project activities conducted	Conducted one 1 Monitoring visits for Project activities
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	Conducted one 1 Monitoring & Evaluation visit for project activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		16,113.108
	Total For Budget Output	**16,113.108**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,113.108
	Arrears	0.000
	AIA	0.000
	Total For Department	**140,492.976**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,492.976
	Arrears	0.000
	AIA	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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 Kampala Central Division	Conducted 5 training sessions for 176(103F,73M) farmers and PDM prospective beneficiaries on mushroom production, tank and earthen fish production among others
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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		8,206.940
	Total For Budget Output	**8,206.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,206.940
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,206.940**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,206.940
	Arrears	0.000
	AIA	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	
80 farmers trained in urban farming in Kawempe Division	Conducted 14 training sessions Trained 667 farmers (414 females, 253 males) Conducted 132 extension field visits 270 farmers (191 females, 79 males) Conducted 2 farmer Exchange Visits

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 Kawempe Division	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		6,034.824
	Total For Budget Output	**6,034.824**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,034.824
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,034.824**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,034.824
	Arrears	0.000
	AIA	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

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	18 sensitization sessions conducted to 1,457 (923F, 534M) community members. Training conducted for 99(70F, 29M) farmers 52 extension field visits and advisory services to 341(248F, 93M) farmers, 5 CBOs, and four (4) primary schools Two (2) Agricultural Shows/Exhibitions (Jinja National Agricultural Show and the 11th Agriculturall Show at Victory Church) Two (2) benchmarking and learning visits conducted for 20(1F, 19M) community members to the KCCA Kyanja ARC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		3,416.280
	Total For Budget Output	**3,416.280**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,416.280
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,416.280**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,416.280
	Arrears	0.000
	AIA	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

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	101 Groups mobilized and sensitized for registration as cooperatives / SACCOs. 151 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives. 46 Cooperatives /SACCOs inspected. 50 Cooperatives /SACCOs were supported to conduct Audit and Annual General meetings (AGMs). 69 Leaders and members of 25 Cooperatives/ SACCOs trained. 29 MSMEs linked to affordable finance. 09 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development.
80 farmers trained in urban farming in Makindye Division	Conducted 38 training of 135 Farmer Households involving 167(116F;51M) trained on PDM, vertical gardening, mushroom production, climate-smart agriculture and production of organic pesticides and fertilizer using freely available raw materials. Sensitized 3,679 (1,452F; 2,227M) fisherfolk at Ggaba and Munyonyo fish landing sites. Conducted 62 fish inspections at 02 fish landing site, 05 fish markets (Ggaba, Namuwongo, Bunga and Munyonyo and no incidences of spoilage were found. 939 fish operators at gaba fish landing site registered. 1,217 fisher forks were mobilized and sensitized to register and 68 paid for licensing. 31 Fish maws factories inspected.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	403 Farmer Households involving 603(420F,183M) provided with Agricultural extension/advisory services. Conducted 38 training of 135 Farmer Households involving 167(116F;51M) trained on PDM, vertical gardening, mushroom production, climate-smart agriculture and production of organic pesticides and fertilizer using freely available raw materials. Visited and provided extension services 283 Farmer households.
Output 7.1.1.1: Affordable agriculture finance upscaled	7 sensitization sessions of 129 (80F; 49M) community members, PDM staff, NIRA clients on viable agricultural enterprises in the city and implementation of PDM.
Output 5.1.2.2: Capacity of value chain actors enhanced	NA
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	3 Farmer study tours involving 58(35F,23M) were conducted. Participated in 1 exhibition, the Uganda National Farmers' Federation Exhibition (UNFFE) at Jinja for 3 days. 02 study trips organized in 02 quarters and 27 farmers benefited from the study trips. Visited and provided extension services 29 Farmer households.
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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		5,494.000
	Total For Budget Output	**5,494.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,494.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,494.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,494.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:45 Nakawa Division

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	- A total of 118 (63F, 43M) farmers were trained and equipped with various urban agricultural skills. Also 171 refugees and hosts were skilled in mushroom production, black soldier fly production, briquettes making, Group dynamics and advantages of climate smart Agriculture - Conducted 60 extension field visits to 261 (154F, 107M) Farmers in Naguru remand centre,4 schools in Nakawa Female Poulty farmer at ITEK Kyambogo, farmers in Kiwatule, Luzira and also farmers under IRC, climate smart Livelihood project in Kiswa, kinawataka and Banda. - 2,163 (838M, 1,325F) fisherfolks were sensitized at Portbell fish landing site & in the markets of Nakawa, Bugolobi, Kitintale, Bukoto, & Kisaasi - Visited and provided extension services to 185 (71F, 114M) fish farmers/ farmer HHs - Carried out 754 fish inspections at 01 fish landing site & 06 markets (Portbell, Bugolobi, Kitintale, Nakawa, Ntinda & Bugolobi. - 2,172 (1,061M ,1,111F) fisher folks were mobilized and sensitized to register and 17

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		5,400.995
	Total For Budget Output	**5,400.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,400.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,400.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,400.995
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

Vote Function:03 Education and Social Services

Departments

Department:009 Tourism

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	- In collaboration with Uganda Hotel Owners Association (UHOA), completed the development of training modules. Registration of trainees is ongoing and the training is scheduled for Wednesday 8th April, 2026 at the KCCA Employment Bureau - Held school tourism gala on 29th May, 2026 at Kyambogo P/S whereby 170 head teachers of both Private and Public P/schs in Nakawa Division were sensitized about the role of tourism awareness in the schools and formation of school tourism clubs
500 hospitality facilities inspected to ensure compliance to service standards for the tourism facilities	- A total of 517 hospitality tourist facilities were inspected across 3 divisions of Kampala to ensure quality assurance and tourism standards in the hospitality facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		7,630.000
	Total For Budget Output	**7,630.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,630.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	- A total of 39 tourism attractions including the Gorilla, Independence, Mutesa 11, War Memorial, Sir Apollo Kaggwa, Impala Monuments and Buganda totem sculptures were inspected of which most of the Buganda totem sculptures needed maintenance - Installed 4 tourism information signage in tourism sites in the City including; Kasubi Tombs, Sir Mutesa 11 monument, Sir Apollo Kagwa monument and Centenary monument. - Installed the I LOVE KAMPALA tourist signage along Speke road

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:120014 Protection, Development and Maintanance Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	-Supported the consultant in the development of the Kampala Tourist Tracking System with the successful approval of the inception report. Also, held consultation with stakeholders to align on project requirements and methodology
Kampala Tourism Information Centre maintained in terms of cleaning and repair services	- Provided in-person information and assistance to 1,928 tourists at the Kampala Tourism Information Centre, highlighting the importance of both physical and digital touchpoints in tourism promotion.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		45,898.200
228001 Maintenance-Buildings and Structures		6,842.400
	Total For Budget Output	**52,740.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,740.600
	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	- Participated and promoted destination Kampala and the City Festival in Hoima City during the World Tourism Day Tourism expo and celebrations together with Tourism stakeholders. KCCA exhibition stall received over 1,000 visitors and were furnished with Kampala tourism Information. -Participated in the planning meeting for POATE at Uganda Tourism Board with other tourism stakeholders and KCCA confirmed participation in the expo scheduled for 21st to 23rd May 2026 at Speke Resort Munyonyo. -Supported and promoted 4 major tourism events tourism events in the City including; Rwenzori Marathon, UN Wildlife Day Run 2026, Miss Tourism and World Cultural Day. The event organizers
2 regional tourism Expo (Kampala tourism in Magical Kenya and Swahili International Expo) participated in	- Held formal engagements for the preparation of the Swahili International Expo
Kampala City Festival 2026 organized	- 2025 Kampala City Festival was successfully organized and the event attracted over 500,000 people. -Launched the 2026 Kampala City Festival on the 27th March, 2026 at KCCA Gardens
Kampala promotional videos/documentary developed	NIL
4,000 Kampala tourism branded materials including guide books, maps, cups, t-shirts etc. procured	- Completed the procurement process of the purchase of branded / promotional items pending the delivery

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
School tourism gala 2026 for Nakawa organized and supported	- Held school tourism gala on 29th May, 2026 at Kyambogo P/S whereby 170 head teachers of both Private and Public P/schs in Nakawa Division were sensitized about the role of tourism awareness in the schools and formation of school tourism clubs
2 tourism stakeholder engagements/partnership meetings conducted	-Supported and promoted 4 major tourism events tourism events in the City including; Ruwenzori Marathon, UN Wildlife Day Run 2026, Miss Tourism and World Cultural Day. The event organizers were also issued with the operating guidelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		14,495.000
221002 Workshops, Meetings and Seminars		144,966.145
225101 Consultancy Services		15,660.000
	Total For Budget Output	**175,121.145**
	Wage Recurrent	0.000
	Non Wage Recurrent	175,121.145
	Arrears	0.000
	AIA	0.000
	Total For Department	**235,491.745**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,491.745
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

Vote Function:14 Public Health and Environment

Departments

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	Wages were processed and paid for the 4,036 Road cleaning Casuals

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
1,000 premises inspected as part of Noise pollution control interventions	Total of 362 amusement premises were inspected and monitored. Of these, 86 minimizing notices and 36 discontinue notices were issued. Additionally, impoundments were conducted in 28 facilities resulting in the securing of 101 pieces of sound equipment. A total of 98 amusement facilities in the city were cautioned, engaged and monitored.
5 Environmental Capacity building engagements conducted	Conducted 15 environmental capacity-building engagements across all Divisions
3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill hired for operations	Procured earth-moving and compaction equipment 3 Machinery (Bull dozer, excavator and compactor) at the Buyala Landfill, hired for operations July 2025 to March 2026
600 tons of organic waste diverted from Buyala Landfill	Collected 1100.32 of organic waste diverted from Buyala Landfill
6 Existing Lakeshores/Wetlands Systems within Kampala Monitored	Conducted monitoring of the 6 Existing Lakeshores/Wetlands Systems within Kampala
120 Environmental Impact Assessments conducted	A total of 52 projects (Central;-9; Nakawa-18; Rubaga-12; Kawempe-9 ; Makindye-4) were received, reviewed and sites inspected in the period of July 2025 to December 2025. All development applications were recommended for approval.
Environmental and Social Impact Assessment (ESIA) conducted at Buyala Landfill	A consultancy study is being conducted on the Environmental and Social Impact Assessment (ESIA)at Buyala Landfill
500 Formal engagements convened with causals aimed at improving casuals welfare	63% (A total of 237 formal engagements (Central-44; Makindye-20; Nakawa-65; Rubaga-45; Kawempe-63)) were undertaken.-237
1st phase of Leachate treatment facility at the Buyala Landfill constructed	Buyala: New ponds and landfill cell excavation were completed as part of the works for Construction of 1st phase of Leachate treatment facility at the Buyala Landfill; Final design and procurement of works for lining were completed
240 community clean up exercises conducted	Conducted 72 community clean-up and community engagement exercises across the five divisions
75 Air Quality monitors with live data access installed	Monitored and maintained the 75 Air Quality monitors with live data access
Noise pollution Ordinance passed	Noise pollution Ordinance has been drafted and is being reviewed in preparation for approval.
60 industries inspected	Conducted 48 industry inspections
27 KCCA garbage trucks fueled and operational	93% (25 KCCA garbage trucks were fully operational in the reporting period)
1,200 Solid Waste Communication and Sensitization meetings conducted	81% (A total of 726 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city)
6500 Public health inspection sessions conducted	A total of 1,367 premises of domestic and public health importance were inspected between July 2025 and March 2026. With regard to recommendation for improvement with recommendations for necessary improvements, 207 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
547,500 tons of garbage (solid waste) collected from the communities.	94% (A total of 387,715 tons of was disposed of at Buyala waste management facility)
Admin block at Buyala Landfill constructed	Procurement for Phase One works for the Admin block at Buyala Landfill is in its final stages
Environmental express penalty ordinance passed	Drafting and review of the Environmental Express Penalty Ordinance is ongoing
5 environmental Capacity building engagements conducted across all Divisions	Conducted 15 environmental capacity-building engagements across all Divisions
2000 tons of recyclables collected and transported to respective destinations.	For the period of July 2025 to March 2026, a total of 1,544 tons of recyclables was collected and transported to respective destinations.
401 roads cleaned on a daily basis and 54 roads cleaned periodically	100% (415 were swept on a daily basis whereas 33 roads periodically swept)
140,000 tonnes of Second grade murum at the Buyala Landfill procured	104000 Murram tonnes of second-grade murram were excavated and used at the Buyala Landfill
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 three Natural Resource Sharing Engagements
Source separation of waste adopted by waste generators	Solid Waste Source separation of waste has been extended to all 16 KCCA management markets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		503,665.709
223001 Property Management Expenses		506,994.394
224002 Veterinary supplies and services		27,110.000
225101 Consultancy Services		189,327.865
227004 Fuel, Lubricants and Oils		1,731,100.001
228001 Maintenance-Buildings and Structures		3,120.000
228003 Maintenance-Machinery & Equipment Other than Transport		47,336.800
228004 Maintenance-Other Fixed Assets		1,143,486.980
	Total For Budget Output	**4,152,141.749**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,152,141.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,152,141.749**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,152,141.749

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Development Projects

N/A

Vote Function:23 Physical Planning

Departments

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	Planted 5,146 trees; Lubaga-1,141, Nakawa-842, Makindye-848, Central-1,115, Kawempe -1,200 Conducted 100% assessment on the newly planted trees and the survival rate is 72.3%
400 Trees maintained in the City	Assessed 970 dangerous trees and maintenance process is ongoing
523 acres of Green spaces maintained	Maintained 523 acres of public green spaces
8 Land scape sites beautified	Completed 100 % beautification on Soya Gaba road, Kampala road island adjacent to city square, Ternan roundabout Speke road, Flyover, Ismail road, Nakasero hill road, NMT corridor, Jinja road (near Nakawa Market), 90% on Independence monument, 80% greening of reserves on Jinja road, 60% on Binaisa road and Gayaza road (after Mpelerwe towards Kumukaaga) Completed 100% land scape designs on Watoto urban park, Yusuf Lule road for proposed respective partners, Ternan junction, independence monument, and Nile avenue (Subway to Garden city)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	315,221.514
Total For Budget Output	**315,221.514**
Wage Recurrent	0.000
Non Wage Recurrent	315,221.514
Arrears	0.000
AIA	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	Registered 24 land titles for KCCA
Ground rent paid on 16 KCCA owned properties	The activity is planned to be conducted in Q4

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	The activity is to be done in Q4
Eco sensitive detailed plan developed	Conducted 1 Community sensitization on land matters
15 Community engagements on land matters conducted	Conducted 1 community sensitization on land issues
50 KCCA land titles processed	Registered 24 land titles for KCCA
Updated inventory printed	Well updated KCCA asset inventory
10 KCCA properties fenced	The activity is planned to be conducted in Q4
Kampala District Land Board facilitated	Conducted 18 committee sittings and 12 field verification meetings
30 land valuation reports prepared	LMU Initiated 11 valuation reports from the Ministry of Lands, Housing and Urban Development. Carried out 136 title searches Initiated 16 survey reports for KCCA properties from the Directorate of Physical Planning. Inspected 220 KCCA properties. Central-51, Makindye-42, Nakawa-49, Kawempe-38, and Lubaga-40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		19,850.000
221002 Workshops, Meetings and Seminars		55,136.362
221009 Welfare and Entertainment		2,000.000
223001 Property Management Expenses		27,541.500
223002 Property Rates		36,000.000
225101 Consultancy Services		438,214.617
228001 Maintenance-Buildings and Structures		4,900.000
	Total For Budget Output	**583,642.479**
	Wage Recurrent	0.000
	Non Wage Recurrent	583,642.479
	Arrears	0.000
	AIA	0.000
	Total For Department	**898,863.993**
	Wage Recurrent	0.000
	Non Wage Recurrent	898,863.993
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	Fueled 22,710 liters, made 696 trips collecting 8023.9 tons of garbage for KCCA garbage trucks
Road cleaning casuals wages paid in Kampala Central Division	Paid UGX 947,705,358 for 1,205 road cleaning casuals for seven hills and SACCOs
PPEs for all casuals procured in Kampala Central Division	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,221,194.113
227004 Fuel, Lubricants and Oils		180,000.000
	Total For Budget Output	**2,401,194.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,401,194.113
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,401,194.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,401,194.113
	Arrears	0.000
	AIA	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.	Paid UGX 651,487,794 million to the community SACCO and 7 hills for the payment of casuals
KCCA garbage in Kawempe Division trucks fueled and operational	Fueled 20 KCCA operational garbage trucks

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411103 Improved waste management in cities and Municipalities	
Programme Intervention: 064111 Promote circular economy	
Personal Protective Equipment (PPE)provided to all casual workers in Kawempe Division	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,296,817.426
224010 Protective Gear		134.707
227004 Fuel, Lubricants and Oils		103,350.000
	Total For Budget Output	**1,400,302.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,302.133
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,400,302.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,400,302.133
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:43 Lubaga 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	
72000 litres of fuel for KCCA Garbage Trucks paid Lubaga Division	• 100,162.91 tons of garbage collected • Fueled 5 KCCA garbage trucks with 74,563 liters2 Markets sorting waste at source (Natete & Busega market) 170 Solid Waste Communication and Sensitization meetings conducted 3,029.5 tons of recyclables collected and transported to respective destinations 44 community clean up exercises conducted 54 Formal engagements convened with causals aimed at improving casual’s welfare 9,416 households visited 1091 trips made
PPEs for all casuals procured in Lubaga Division	2 Road cleaning contractors wages paid

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411103 Improved waste management in cities and Municipalities	
Programme Intervention: 064111 Promote circular economy	
Road cleaning casuals wages paid in Lubaga Division	2 Road cleaning contractors wages paid 195 supervision drives conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,022,809.833
224010 Protective Gear		10,000.000
227004 Fuel, Lubricants and Oils		74,100.000
	Total For Budget Output	**1,106,909.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,106,909.833
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,106,909.833**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,106,909.833
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:44 Makindye 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	
141244 litres of fuel for KCCA Garbage Trucks paid in Makindye Division	28,670.5 tons of garbage collected. Conducted 44 Solid Waste Communication and sensitization engagements. Conducted 46 meetings on separation of waste from the source.
694 Road cleaning casuals wages paid in Makindye Division	Wages for 694 Road cleaning casuals was Paid for 3 quarters. Roading cleaning is done on daily basis (70-daily and 8-periodically). Carried out 80 formal engagements with casuals aimed at improving their welfare.
PPE for all the 694 casuals in Makindye Division procured	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,093,250.898
224010 Protective Gear		10,000.000
227004 Fuel, Lubricants and Oils		206,446.500
	Total For Budget Output	**1,309,697.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,309,697.398
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,309,697.398**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,309,697.398
	Arrears	0.000
	AIA	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	- Provided 72,123 liters of fuel to 5 garbage trucks - 05 garbage vehicles were regularly fueled by 8:00am - Conducted 30 clean ups in Ntinda New market Panda Peir, Acholi quarters, Butabika community, Kisenyi, Kamwanyi, Kiswa Naguru godown, Kiwatule Wabiduku, Kinawataka, Naguru G0-down, UPK - 60 Formal engagements convened with causals and or their leadership aimed at improving casuals welfare and performance - 116 sensitisation drives were conducted whereby over 2,000 households sensitized during the door to door activities by scouts, CATS, Supervisor and sweepers - A total of 11,195 households have been covered during the Door-to-door sensitizations on sanitation and Hygiene practices

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06411103 Improved waste management in cities and Municipalities	
Programme Intervention: 064111 Promote circular economy	
800 PPEs for all casuals procured in Nakawa Division	- A total of 11,195 households have been covered during the Door-to-door sensitizations on sanitation and Hygiene practices - 380 trips of Faecal Sludge so far collected from various KCCA facilities such as schools, markets etc - Collected 342.1 tons of recyclable waste and delivered to Kyanja agricultural centre -61,959 tons of waste was collected and evacuated to the landfill - Conducted 492 Public Health Inspections in places of public importance
738 Road cleaning casuals wages paid in Nakawa Division	- Processed and paid 100% wages for 738 road cleaning casuals - Inspected and cleaned 90% of paved roads in the division - 23 community clean up exercises across the division were conducted - 380 trips of Faecal Sludge so far collected from various KCCA facilities such as schools, markets etc

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,343,924.317
224010 Protective Gear		10,000.000
227004 Fuel, Lubricants and Oils		180,252.150
	Total For Budget Output	**1,534,176.467**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,176.467
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,534,176.467**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,176.467
	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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Mobilized 606 groups to form Cooperatives/SACCOs (Central 187, Kawempe 117, Lubaga 89 Makindye 107 Nakawa 106)
200 Cooperatives/SACCOs recommended for registration with Registrar of Cooperatives	Recommended 427 groups for registration as cooperatives (Central 139, Kawempe 90, Lubaga 47, Makindye 94, Nakawa 59)
Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing	NIl

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	10,265.900
Total For Budget Output	**10,265.900**
Wage Recurrent	0.000
Non Wage Recurrent	10,265.900
Arrears	0.000
AIA	0.000

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).	Under procurement
800 Vendor sensitization sessions conducted	Conducted 1,181 vendor sensitizations Resolved 3,135 disputes. Conducted 84 market inspections
2 training sessions for market staff to build capacity in market administration conducted	Nil
Quarterly Departmental performance reports prepared	Prepared three (3) Departmental Performance Reports
Markets mobilization equipment procured (2 sets)	NIl
3,000 Vendor disputes/complaints resolved	Handled and resolved 3,135 vendor disputes
96 Market inspection/Supervision visits conducted	Conducted 84 market inspections
50 Markets profiled	Nil
Protective gears procured (50 sets)	completed Procurement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	40,410.742
221003 Staff Training	24,400.000
224010 Protective Gear	19,472.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225101 Consultancy Services	69,262.755
228001 Maintenance-Buildings and Structures	77,196.193
Total For Budget Output	**230,741.690**
Wage Recurrent	0.000
Non Wage Recurrent	230,741.690
Arrears	0.000
AIA	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	Inspected 509 Cooperatives/SACCOS (Central 224 Kawempe 73, Lubaga 82, Nakawa 86, Makindye 44; with 132,650(70,597 F) members, a share Capital of UGX 53.5BN, Savings of UGX 108.7BN and Loans of UGX 117.7BN
350 Businesses mobilized, sensitized for formal registration with URSB	Sensitized 78 businesses (Central 60, Kawempe 18)
140 MSMEs linked to affordable finance	Linked 199 to affordable credit (Central 96 Kawempe 27, Lubaga 13, Makindye 40, Nakawa 23)
Leaders and members of 210 Cooperatives/SACCOs trained	Trained 9,486 (3,777F) Leaders and members from 376 SACCOs (Central 113, Kawempe 65, Lubaga 55, Makindye 40, Nakawa 103)
210 Cooperatives/SACCOs supported to conduct Audit and Annual General meetings (AGMs)	Supported 319 Cooperatives to audit and conduct AGMs (Central 129, Kawempe 51, Nakawa 67, Makindye 41, Lubaga 31)
350 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development	Sensitized, mobilized, and trained 78 businesses sensitized (Central 60, Kawempe 18)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,585.383
Total For Budget Output	**30,585.383**
Wage Recurrent	0.000
Non Wage Recurrent	30,585.383
Arrears	0.000
AIA	0.000
Total For Department	**271,592.973**
Wage Recurrent	0.000
Non Wage Recurrent	271,592.973
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	

Programme:09 Integrated Transport Infrastructure and Services

Vote Function:24 Engineering and Technical services

Departments

N/A

Development Projects

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 KCCA roads & junctions upgraded/reconstructed under KCRRP	Luwafu Makindye Khatib & Alami-Saudi Consolidated Engineering Company in joint venture with UB Consulting Engineers Ltd 1KM Kabega 100% Completed Old Mubende Lubaga Division, 100% Completed Kigala Lubaga Division 100% Kayemba Road, Makindye Division 97.1% Completed
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24km of KCCA roads & junctions upgraded/reconstructed under KCRRP	Lubaga-Nabunya Junction Lubaga Division 95.38% Bulange Junction Lubaga 95.2% Completed Wamala Road, Lubaga Division, 100% Mutesa 1Km Road Lubaga Divison 100% New Portbell Road, Nakawa Division, Khatib & Alami-Saudi Consolidated Engineering Company in joint venture with UB Consulting Engineers Ltd, 61% Completed Spring Road Nakawa Division 74% Completed
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	Suuna 1 Lubaga Division 70.53% Completed Suuna 2 Lubaga Division 87.06% Completed Kabalagala Junction Makindye Divison 29.7 Completed Kasubi – Northern Bypass Lubaga Divison LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 28% Completed Salaama Road Makindye Divison 85.28% Completed Queensway including Kibuye Junction Makindye Divison 0% Completed
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	5th Street Central Division LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 88.9% 6th Street Central Division 50.4% Completed 7th Street Central Division 56.21% Completed 8th Street Central Division 85.07% Completed Sir Apollo Kaggwa Central Division 92.83%Completed Muzito Road, Lubaga Division 80.46% Completed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established 1 technical audit on road projects conducted	Kyebando Road, Kawempe Divison 91.04% Kisaasi 2Km Road Kawempe 61.9% Completed Mugema Road, Lubaga Division LEA Associates South Asia Pvt Ltd. (India)- Korea Consultants International Co. Ltd in association with Denmar Consulting Ltd 87.46% Completed Masiro Road, Lubaga Division 86.55% Completed Sentema 1Km Road Lubaga Division 97.8% Completed Sentema 2 Road Lubaga Division 63.46% Nsambya Hanlon Makindye Division 0% Completed
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased Road Safety Unit at KCCA established	Conducted Pothole patching Katwe, Gaba rd, Zimwe rd, Kalungi road, St. Barnabus,Park Rise, Kisugu road, Muwayire road, Kijjwa road Conducted Pothole preparations Katwe, Kisugu rd, Bukasa rd, Muwayire road,Senyonga rd, Kiwafu road ,Ggaba TTC rd, Mukwano road,Grading works Grading works shall be done on Eden rd, Nasta road, Wamala Edward road, Mutebi road, Clement Musoke road, Kakembo road, Serunjogi road, Milly Nabanja road, Kizza road, Abubaker road. Wampewo avenue = 95.m2 Haji Muska kasule road = 113.2 sq meters 98.0m2 Gadhafi road = 15.0m2 Total = 113.0m2 Wapewo Avenue -68 sq meters, Pothole preparation-105 sq meters Kololo hill drive = 90.0m2, Centenary park road = 15.0m2, Grading of unpaved roads -60 m , Nakasero lane -60m, Pothole patching -127.2 sq meters , Kyadondo road -84.5 sq.m, Hoima road -30.2 sq.m, Lubaga road -12.5 sq.m, Pothole preparation -170.3 sq meters
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	Roads reconstructed under GKMA 60% progress attained on 25.59 km s of roads reconstructed under GKMA. Overall 20% progress attained on 25.59 km s of roads reconstructed under GKMA LOT 1-GKMA: Rashid Khamis Rd (0.8km- Single Carriageway) 20% of physical works , Installation of Longitudinal Culverts (280m). Construction of 10 No. Manholes Construction of the longitudinal drains and construction of road 13.83 % Matia Mulumba Rd (1.3km Single carriageway including Ginnery (0.2km)Laying of DBM, Laying of asphalt works 15.83% Ben Kiwanuka Rd. (1.4km Single carriageway),G45 Mechanical Modification, Works are going on the longitudinal drainage 1%
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased 24kms of KCCA roads & junctions upgraded/reconstructed under KCRRP	Lubaga-Nabunya Junction Lubaga Division 95.38% Bulange Junction Lubaga 95.2% Completed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 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 24 Kms of roads improved under GOU-Kampala Road improvement rehabilitation	Bunyonyi Drive Nakawa Da Track Ltd 1.09KM 100% Completed Lower Konge Road, Makindye Division Wim Services Ltd 0.837Km 98% Completed Kanyike Road, Kawempe Division, Texa Solutions Ltd 0.73Km 61% Completed State House Roads Central Muga Services 2.10Km 98% Completed Gabboggola Road Kawempe Division Newton Construction 0.82Km 96% Completed Muwafu Road, Central Division, Stirling Civil Engineering 0.35Km 92% Completed Sectional Repairs on Johnson and Willian Street, Central Da Track Ltd 100%
Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed 5-drainage blackspots & road crossings constructed (box culverts) 4km-slLength of community drains constructed	Kasenya Drainage Channel Makindye Azimuth Ltd 100% Completed Alipo Drainage (Phase 2) Nakawa Drens Enterprises Ltd 100% Completed Wakaliga Community Drains Lubaga Linear Engineering Services 100% Completed Mambo Bado (150m), Nyonyintono (200m), Mbuya Hill (150m) And Gasper Oda (150m) Nakawa Goder Construction 100% Completed Bikumbi & Odong Roadside Channel Nakawa Ann Engineering 100% Compeleted Tomato Sauce Community Drain Nakawa Linear Engineering Services 100% Completed Eliana and Nateete on Masaka Road, Lubaga Kiru General Services Ltd 100% Completed Soweto Road, Makindye Jefflin 90% Completed
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	Kibuli Cid (Kayuga Road) Makindye Texa Solutions Ltd 100% Completed Sematimba Lubega Road Makindye Wim Services Ltd 51% Completed Kikubamutwe Outflow Channels Makindye MJ Contractors And Suppliers Limited 59.31% Completed Bunga Leisure Gardens Makindye Drens Enterprises Ltd 24.1% Completed FUFA Play Ground Access Lubaga Mj Contractors And Suppliers Limited 45.41Completed
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.	Ismail Lane Nakawa Al Jaffar 0.42Km 81% Completed Kyebando Central Road, Kawempe Multax 0.45Km 95% Completed Nyanzi Road, Kawempe Division, Mj Contractors And Suppliers Limited 0.63Km 67% Mukubira Road, Kawempe Division, 0.896Km 67% Completed Ismail Road Nakawa Division Ram Projects 1.3Km 61% Completed Kisenyi Road Central Division 0.8Km 21% Completed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
4 stakeholder engagement aimed at sensitization of public on infrastructure development requirements in the city	Roads reconstructed under GKMA 60% completed on Lot 2: 4.56 kms of roads reconstructed,40% progress attained on 4.56 kms of roads reconstructed A)Kira road 40% Contractor plans to start on the relocation of Utilities. Longitudinal drainage works continued during the week. This included construction of manholes and relocation services, 18.2% 3.07 km of roads reconstructed (Lot 3) A. Ntake Rd / Roadmaster Rd (1.05km Single carriageway), B.Kigobe Road (2.02km) 20% of physical works Construction of Longitudinal U Drains for Ntake Road Box Culvert Works For Kigobe Road. Construction of Longitudinal U Drains (200m).on Ntake road, and the construction of the box culvert, which has been delayed due to the rains Completion of box culverts and continuation of longitudinal drains 18.8% Completed
Reviewed 850 building plans application for approval	Conducted 31 Building Committee (BC) meetings & BC site visits; Stage inspected 866 of the ongoing construction sites. Reviewed 808 of structural design & drawings for building permit applications Reviewed 62 applications for occupation permits Issued 234 stop order notices and reports to BC or DLA Attend to 1485 complaints or inquiries from the public Provided 480 responses to assignments from the E.D, DED, DETS or Town Clerk. Organised 8 attendance of Information Clinics in different divisions Conducted 2 Refresher trainings (workshops) for BC members & Technical Support team Inspected 80 reports of occupied buildings and Procurement of Consultancy Services for detailed Condition Assessment of the selected buildings / Slope stability to ensure public safety.
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,)	Sepiriya Mukasa Road, Central Division, Kiru General Contractor 0.41Km 98% Completed Sectional Repairs of Mbuya, Kayinda, Bukoto Ntinda, Nakawa Division, Lina Construction 95% Completed Kyebando Ring And Erisa Road Kawempe Division Lina Construction 1.95Km 95% Completed Lubuga Ring Road, Makindye Division Ficah 1.51Km 95.4% Completed Kisasizi/Kikubamutwe Road (phase one), Makindye Division 0.5Km 81% Completed Mawanda Road, Kawempe Kiru General Services 1.93Km 98% Completed Sectional Repairs In Central Division Central Ex Dav Ltd 8% Completed Extra Works On East Konge Road Makindye Ficah 1.31Km

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 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	Pothole patching works Kitakile, Nsibambi, Bakuli Lane 2, Butikiro, Kalema, Lubaga, and Nalukolongo road, Preparation of pot holes Kalema road, Kitakile, Nsibambi, Bakuli Lane 2, Butikiro, Kalema, Lubaga, Ham Mukasa, and Nalukolongo road. Grading of unpaved roads, Natalia, Jjunju, Mugema, Kamaanya roads Pothole preparation Kisota. Stone pitching Maternity and Batuwadde Road,Culvert Installation,Mulyanti Road,Grading, Mulago Hospital Desilting,Tula Road Wampewo avenue = 95.m2 Haji Muska kasule road = 113.2 sq meters 98.0m2 Gadhafi road = 15.0m2 Total = 113.0m2 Wapewo Avenue -68 sq meters Pothole preparation-105 sq meters Kololo hill drive = 90.0m2 Centenary park road = 15.0m2 Grading of unpaved roads-60m, Nakasero lane -60m Pothole patching -127.2 sq meters Kyadondo road -84.5 sq.m, Hoima road -30.2 sq.m, Lubaga road -12
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	The contractor is yet to start construction of 3.03 km of Mpererwe-Kiteezi lot 6
0.93 KM of Gogoonya Bypass Lot 1 constructed	GKMA 3.51 km of roads reconstructed (lot 4) A.Muganzilwaza Rd (0.64km Single carriageway) B. Kyebando34X (0.9km Single carriageway) C. Mukalazi Road (0.92km) D. Katalemwa Road(1.05km) 20% of physical works, Installation of cross and longitudinal culvert works on Mugazirwaza Katelemwa and Mukalazi, verification of the set out data on Kyebando 34X Relocation works were executed on Muagzilrwaza, mukalizi and Katelemwa. In addition, longitudinal drains were constructed along Katelemwa Road. Drainage works started on 34X and continued during week 14.5%

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
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	GKMA 60% completed on Lot 5: 5.01km of roads upgraded as below;20% completed on Lot 5: 3.51 kms of roads reconstructed Drainage works and pavement works, relocation of utility services and construction of walls for PAPs Drainage works and pavement works, relocation of utility services and construction of walls for PAPs 20.6% Completed A.Nsambya Estate Road (1.81km Single carriageway)Excavation of longitudinal drainages and relocation of service utilities activity during the week 0.2%. B.Bemba Road (0.5km Continuation with construction of the boundary wall foundation from Ch 0+104 to 0+144 LHS concrete for manhole bases 0+016 LHS and 0+025 RHS Reinforcements, shuttering and casting for boundary wall columns (5No) from 0+060 to 0+100 RHS Casting concrete for encasement of culverts RHS (bell mouth) at 0+006 RHS Laying culverts at 0+006 to 0+010 LHS Excavation for service duct crossings, laying and backfill for the same at 0+010 No work done during the week 45% Completed.
'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	GKMA Lot 5 C.Cape Villas-Wavamuno (2.7km ,Longitudinal Drainage Works ,Installation of Culvert Pipes,Construction of Manholes, Pavement layers and drainage works on going with some relocations done 30.1%
Urban Road Design Manual and Guidelines developed	Drainage Construction Stone Pitching at Wakaliga Kivumbi Zone Drainage in Lubaga Division 0.2km 35% completed Kikubamutwe Outflow Channels in Makindye Division. 0.593km 100% Completed Bunga Leisure Gardens in Makindye Division. 0.24KM 100% Completed 400 Culverts Installed along the City's Roads as below: 100 Culverts Installed along the City's Roads: Culverts Installed along the City's Roads in Lubaga Division 40 Culverts Installed along the City's Roads in Kawempe Division 120 Manhole Construction in Makindye 70% Manhole covering in Makindye division 46% Culverts Installed along the City's Roads in Makindye Division 59 Culverts Installed along the City's Roads in the Central Division 120 Manhole covering in Central Division 40% Manhole covering in Nakawa Division 62% Culverts Installed along the City's Roads in Nakawa Division 27

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) developed	KCRRP-package 1 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, daily supervision of works, contractual correspondences, including review of IPCs submitted by the contractor under Package 1, daily supervision of works contracts under Package 1 and contractual supervision 90%, Daily supervision of works, contractual correspondences, including review of IPCs submitted by the contractor under Package 1
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	11 Ongoing Drainage Works: Kasenya, Alipo (Phase 2), Bikumbi & Odong Roadside Channel, Box Culvert at Kibuli, Eliana, Nateete, Soweto, Erisa, Kinoonya, Najja 2, Kiziri Kyanja completed. 90% of Drainage Works completed. A. Kasenya Community Channel 100%,C. Kibuli Box Culvert 100%,D. Eliana and Nateete Box Culvert 100%,E. Soweto Box Culvert 100% H. Masanafu Kinonya and Najja 2 100% Drainage construction. Drainages constructed under multi-year drainage construction 6.934Kms of Multi Year Drainage Construction Works constructed with GOU funding as below; 25% of Multi Year Ongoing Drainage Construction Works conducted.
Conducted Roads Design ,Transport studies and Roads construction supervision of 45kms .	Airtel round about Jinja road, desilted 0.1km, loaded away 40m3 of silt, unblocked 10inlets and 50manholes along Allen and Ssebaana road, Nakasero Market street, MT road, Prince Charles Drive, Nkrumah Nasser road, Lugogo Bypass, Nakivubo channel at Datamine, Namayiba park, Jinja road Airtel round about and Wampewo Avenue. Construction of manholes along Wampewo crossing.Repairing of a failed culvert crossing at Wampewo Avenue, Hotel African 90% Kawempe-Primary/Secondary/Tertiary Drainages Desilted 11.90km Desilting Works and loading away silt 0.450km Achieved 98.40% Completed.
Roads and drainage concrete products-215,000 paving blocks & 2,400 (1,500 of 600mm, 900 of 900mm) culverts manufactured	67.7 km of Primary/Secondary/Tertiary Drainages Desilted 25% of Primary/Secondary/Tertiary Drainages Desilted (name the desilted drainages at reporting) Nakawa-Primary/Secondary/Tertiary Drainages Desilted,7.085km, 89% Lubaga-Primary/Secondary/Tertiary Drainages Desilted, 7.2475km Desilting 142% Makindye-Primary/Secondary/Tertiary Drainages Desilted 5.81Km,.357km 136.50% Central-Primary/Secondary/Tertiary Drainages Desilted 12.8km Desilting of Nakivubo channel, Pan Africa channel, clogged manholes along Prince Charles Drive, Jinja road, Airtel round and community channels in Central A and Central Unblocking of inlets and manholes in Central and Manhole construction

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
2km of walkways constructed in CBD	Dott Projects under design review Commencement of setting out of NMT roads in the CBD Scoping of works for Hesketh Bell. Inspection and scoping of traffic calming for Ishmael Road, Bunyonyi Road and Kisenyi Link
Constructed 17 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).	Constructed 29 safety schemes of Traffic calming Infrastructure (speed tables, Humps, rumble strips, chicanes).
66 Junctions routinely maintained	7450 street lights are maintained. Routine maintenance of the street lighting network and Night Security Surveillance to Curb Vandalism. Maintenance works to reinstate 187 street lights along the following: Butabiika Lake Drive, Chorley Crescent, Tuula Road, Yusuf Lule, NMT, Kisenyi Road, Ggaba Road, Nakasero Road, (public service, Synovate), Prince Charles Obote, Old Taxi Park, Nakasero market, Pan African square, Baskerville Avenue, Mugabe Road, Rashid Khamis, and Night security surveillance of the street lighting network Scope of Street Lighting Requirements for roads to be used during the swearing-in ceremony of the president
180 sites with road markings done	Road Marking of kerbs along NMT Corridor, Mwanga II Road, Festival routes, etc Scoping of marking for all signalised junctions Marking of kerbs at Ebbs Rd, Speke Rd, MUK Hill Rd, Hoima Rd, NMT Rd, Scoping for junctions and speed control zones Katwe Junction, Kivebulaya Junction, and Bulanga Junction are working on going Review of designs for LOT5 under KCRRP The SAT test was undertaken, and the contractor issued additional instructions Conducted the phase review Meeting of Fifth Street to address Mearsk's concerns. Reviewed and approvals for Lot 5,4 and 3 signalisation drawings. Inspected the Kyebando ring road and Kisaasi and Apollo Kaggwa in relation to low-speed zones. Reviewed requests and issuance of instructions for median opening of Hoima Road.
75 street lighting on new roads under GOU Development installed	Initiated procurement of a framework contract for 100 street lights on new roads under GOU Development.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
1200 street lighting on new roads under KCRRP funding installed	FATS carried out in China at the Manufacturer's premises for LOT 3,4 & 5. Provided technical support, site inspections, and reviewed submissions about street lighting 400 street lights on new roads under GKMA funding installed. Reviewed and gave technical guidance on street lighting on all GKMA new roads under KCCA
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 12 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)	In total, conducted repair maintenance for 668 motor vehicles and 946 plants.
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)	Held 31 Building committee meetings Conducted 866 Site inspections
Occupation Permits issued -320 Occupation Permits issued -Average of 24 days taken to review Occupation Permit applications & issue Occupation Permits from the application date	Held 31 Building committee meetings Conducted 866 Site inspections
Building Committee meetings held -36 Building Committee meetings held	Held 31 Building committee meetings Conducted 866 Site inspections
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 2 refresher training (workshops) for BC members & the Technical Support team.
Building Permits processed for KCCA Building Infrastructure projects -Average of 45 days taken to prepare building designs & plans for KCCA buildings	Received 950 structural design & drawings for building permit applications, for review.
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)	Completion of the Maternity Unit at Kiswa Health Centre IIIFixing of Iron Sheets and Fascia Boards completed Ramp construction from the 3rd to the 4th level was completed Concrete casting for the water-tanks roof slabs and the lift-machines supporting slab has been completed. Overall physical project progress is at 24%.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
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)	Initiated procurement, certificates verification and clearance processes for the Construction of the KCCA Main Gate, the construction of the Culvert Machine Shed, and the construction of a ramp at City Hall Clinic.Renovation of a Maternity Ward at Kawaala Health Centre, Construction of a failed portion of the perimeter wall at Bugand Road Primary School, Upper Side GKMA Project for Construction of Ggaba Market
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened -5,000 trees planted along transport corridors in the city	Planted 3994 trees in roads, open spaces to promote climate Resilience and climate change adaptation and mitigation in the City across all road construction projects
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened E-mobility policy approved	Detailed Design Update of the Bus Rapid Transit System (BRT) for the Greater Kampala Metropolitan Area (GKMA) Developed an evaluation of bids. To submit the revised evaluation report to AFDB and initiate the Completion of the Technical Evaluation for the Consultancy Services for the Detailed Design Update of the BRT system Received the bank's no objection clearance for the development of the Urban Road Design Manual and Guidelines.
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	Conducted maintenance advisory services for the existing 7 Electric Motor charging points established by the private sector.
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened 2% of Hybrid/Electric vehicles in KCCA fleet	Initiated a procurement to purchase 4 of Hybrid/Electric vehicles
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -3 environmental & Gender compliance Audits undertaken	Conducted 3 environmental & Gender compliance Audits on all ongoing road construction projects.
Output 1.3.1.2 Strategic Environmental & Social safeguards mainstreamed and Monitored -2 Environmental & Gender awareness trainings conducted for Staff and Stakeholders	Conducted 14 Environmental & Gender awareness trainings for Staff and Stakeholders
Output 1.1.1.1 Road Transport infrastructure Maintained -831.02Kms of paved roads under KCCA maintained	25% of the road network, 916 km of the road network, overall, is maintained across all Divisions. Activities include pothole preparation works, asphalt sealing and grading of gravel roads 6.5% of the road network is maintained in Nakawa Division, including pothole preparation, patching, grading and levelling works. Pothole patching 148.5 Square meters of Road, 45.2 Square meters of Old Butabika Road, 65.5 Square meters of Butabika Road, 37.8 Square meters. Pothole preparation of 162.04 square meters of Ntinda View Crescent - 30 Square meters of Naguru East Road ,21.5 Square meters of Moyo Close, 90 Square meters of Old Kira Road , 20.5 Square meters, and Grading of unpaved roads,400m, Doctors Lane 400m

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09111101 Strategic road transport infrastructure constructed and upgraded	
Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;	
Output 1.1.1.1 Road Transport infrastructure Maintained -1,272.982Kms of unpaved roads under KCCA maintained	3% of the road network is maintained in Makindye Division. Pothole preparations are on Kisugu Rd, Bukasa Rd, Muwayire Rd, Seriiso Rd, Kiwafu Rd, Ssenyonga Rd, Kijjwa Rd, Lake View Rd Pothole patching of Ggaba Rd, Ggaba TTC road of Pothole patching =113.45m2, Munyonyo Shrine road=30.25m2, Ggaba road=83.2m2, Pothole preparation =158.2m2, Kisugu road=45.6m2, Muwuliriza road=25.7m2, Katwe road= 65.4m2, Mobutu road=21.5m2, Grading works =1.150km, Sheikh Abdul Lubega road=300m, Kalungi / Bibiana road
Output 1.1.1.1 Road Transport infrastructure Maintained -7,058 Street lights maintained	Road Transport infrastructure Maintained - Conducted general and technical maintenance of 7,058 Street lights across the division, both electrical and solar.
Output 2.1.1.3 Motor vehicle registration and road safety systems developed 20% operationalization of the Road Crash Database System in the City	initiated the establishement of 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	20%Public transport, motor vehicle registration and road safety systems developed and operationalised.
Output 2.1.1.3 Mechanical engineering services strengthened 330 vehicles and road equipment repaired/maintained	946 vehicles and road equipment repaired/maintained
Output 2.1.1.3 Mechanical engineering services strengthened -5 road equipment procured	Completed the delivery of roads, construction plant, and transport under KCRRP. In a bid to strengthen the mechanical engineering services
Output 2.1.1.3 Mechanical engineering services strengthened 5 New field supervision/service vehicles procured	This intervention was not funded, 5 New field supervision/service vehicles were 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)	Mechanical engineering services strengthened Achieved 90% availability of KCCA vehicles & engineering equipment for use. Repaired and maintained 998 KCCA fleet, Equipment and Engineering Plant (374 Operational vehicles)
Output 2.1.1.4 Regional Mechanical workshops constructed and upgraded -KCCA mechanical Yard upgraded	Construction works for the Mechanical workshops and the KCCA mechanical yard are ongoing

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 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	Road safety audit inspections along Sir Apollo Kaggwa Road, Spring Road and Salama Road Provided support to ICT on the development of the KlaKonnect app. Inspections and guidance to the private sector on requests for traffic calming for six (6) sites. Road safety training to 2 schools, KCCA drivers and the media fraternity. Project formulation meetings with the Bloomberg Philanthropies Director for project future prospects. Attended a workshop by the Makerere University Business School, disseminating findings of a study on transport commuting costs and the labour market. Concluded data collection on speed and helmet use in Kampala (Jinja Rd, Bombo Rd, Dr Sembeguya Rd, Ttula Rd, Old Mubende, Mugema Rd., Entebbe Rd., Ggaba Rd., Hanlon Rd.) [Randomly Sampled] undertook a pre and post-assessment of the corridor before and after interventions, and produced an assessment brief showing the improvement in safety ratings
Output 1.2.1.1 Road Transport Safety Enhanced 4 road safety Audits/ Inspections conducted	Road Transport Safety Enhanced Conducted two 4 road safety Audits and 6 Inspections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		1,133,020.228
221001 Advertising and Public Relations		2,000.000
221012 Small Office Equipment		7,000.000
225101 Consultancy Services		763,277.044
225203 Appraisal and Feasibility Studies for Capital Works		472,473.446
225204 Monitoring and Supervision of capital work		4,102,207.384
312131 Roads and Bridges - Acquisition		162,348,424.505
312219 Other Transport equipment - Acquisition		832,169.180
313131 Roads and Bridges - Improvement		51,322,081.149
342111 Land - Acquisition		14,025.960
	Total For Budget Output	**220,996,678.896**
	GoU Development	77,651,107.109
	External Financing	143,345,571.787
	Arrears	0.000
	AIA	0.000
	Total For Project	**220,996,678.896**
	GoU Development	77,651,107.109
	External Financing	143,345,571.787

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Programme:10 Sustainable Urbanisation and Housing

Vote Function:23 Physical Planning

Departments

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	Completed the design and manufacture of all the 190 signage units Dispatched 596 letters after approval of PPC minutes Inspected 56 school within 7 days i.e. Lubaga- 26, Makindye-6, Nakawa -10, Kawempe- 1, central-13 Developed a school inspection checklist and submitted to DESS. Inspected 650 building sites for compliance The contract for slum profiling was signed by the consultant, pending ED's signature
2 Software applications maintained (GIS and Survey software)	Contract signed and completed delivery and installation of ArcGIS Enterprise 12.0 and Professional Plus license Updated 1056 properties on the GIS Enterprise system along Mild Care Road, Bethel Road, and Stanley Bemba road Allocated 155 house numbers to clients Developed 3 new apps where 1 is for locating property arrears under revenue and the other is for tree planting and survival assessment tool and new data collection form for the digitization of property inventory & valuation of KCCA assets. Prepared and disseminated 814 of which 687 were for internal clients and 127 for external clients Conducted 2 trainings and attended 3 trainings organized by MoKCCMA-UDP Trained 118 revenue staff in mapping, navigation, and use of Esri Capital Maps to locate property arrears. Conducted 5 division physical planning clinics and 812 walk-ins were attended to as part of information dissemination and awareness Liaised with 10 agencies; i.e. Boda Boda Leadership (Apex Body)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	20 new roads named; Ssbugule Sekyaya Close, Sempala Close, Shazia Damani Close, Shazana Damani Lane, Kabowa-Nsubuga, Azaan Close, Levor Energy, Ohoora, Kyazike Pricilla Close, Kasule Muhammad, Turker Dungu, Jimmy M. Kyeyune Close, Alex Kafureka Close, Kawaala Heights and Tom Mubiru Close, Gittoes, Shaban Dansani Road, Shazmin Fauzia Road, Bwambale Chris Lane, & Kyambadde Roads. Issued 809 (85.2%)enforcement notices issued following upload of 851 items for PPC decision Prepared and submitted 24.3% of expired statements to DLA and CID is currently issuing summons to developers in lubaga division Received a total of 957 development applications The KPDP, Precinct PDPs, Naguru Medical Hub DP, and Munyonyo Lakefront detailed Plans received final approval from the Authority Council, pending official gazettement and dissemination Citywide decongestion is ongoing priority route plan forwarded to DLA for action

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,392.795
221008 Information and Communication Technology Supplies.		7,336.000
221011 Printing, Stationery, Photocopying and Binding		14,995.000
228003 Maintenance-Machinery & Equipment Other than Transport		22,622.300
	Total For Budget Output	**61,346.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,346.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,346.095**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,346.095
	Arrears	0.000
	AIA	0.000

Department:002 Land Administration and Surveys

Key Service Area:280006 Land Use Compliance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	DPP Submitted 38 BLB files and 101 files from members of the general public for PPC consideration. Out of 38 BLB files, 37 were approved, 1 was deferred. And out of 101 files from the general public 67 were approved, 3 deferred and 7 withdrawn and 24 sent back to clients for corrections. KDLB -Issued out 1 leasehold grant -Issued out 4 extensions of leasehold grants -Made 1 subdivision on gov't land
10 Variation of lease approvals issued out 4 Conversions from leasehold to freehold completed 10 Approvals/ Differals for change of use issued out	DPP Surveyed 29 plots and opened boundaries of plot M840 and M841 (Kyambogo Primary School) Plot 52 Port bell Road- Plot 1E Spring Road, Plot 102-112 Katalima and Plots 1081, 390, 953 and 465 Block 262 Kyadondo (Makindye Division offices) for purposes of fencing off the KCCA Prepared and submitted 17 JRJs for Plot 171 Block 243 Kyadondo, Plot 2704 and 2705 Block 243 Kyadondo, Land at Bukas (Bukasa cemetery),Plot 4036 Block 203 Kyadondo, Plot 124 Block 14 Kibuga, Plot 738 Block 203 Kyadondo, Plot 1063 Block 14 and Plot 96 Block 266 Kyadondo, Plot 291 Block 214, Plot 89 Block 10, Plot 1133 block 10, Plot 3049 Block 203, Plot 63 block 6 , Plot 213 Block 214, Plot 903 Block 10, Plot 78 Block 2 at Ministry of Lands, Housing and Urban Development-KCCA MZO. Received, reviewed and processed 39 KDLB application files for PPC decision. Out of these applications; 24 were approved, 6 were deferred, 2 were rejected and 7 were sent back to the board
40 cases handled 15 Court cases decided in favor of the board (KDLB)	- Approved 1 leasehold grant - Considered and approved 4 extensions of leasehold grants
2 Court cases decided against the Board (KDLB) 7 KDLB board members facilitated (allowance, Sitting allowance,Transport, Retainer)	- 2 conversions from leasehold to freehold completed - One application for change of user considered and differed - Approved and considered 11 consent to mortgage - Approved and granted 1 sub-division

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
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**250.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	250.000
	Arrears	0.000
	AIA	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	Public library services access improved at the Division Public Library
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	Public library services access improved in 79 public primary school libraries, and the school library service was 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	12361 Library Patrons access public 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	Procured the public library, 1,000 information accessories and resources
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	The activity was not funded in the FY 2025/2026 one 1 Library infrastructure The Koha Integrated Library System was 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)	Provided 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	Organised 46 City Reading Tents outreaches across different schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	65,410.000
221008 Information and Communication Technology Supplies.	1,881.600
Total For Budget Output	**67,291.600**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	67,291.600
	Arrears	0.000
	AIA	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	- 1,572 educational institutions in the city were inspected including; 78 Tertiary Institutions, 146 Secondary Schools, 836 Primary Schools and 512 ECCEs
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	Improved regulatory and quality assurance system for ECCE Trained 142 personnel 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	- 1,572 educational institutions in the city were inspected including; 78 Tertiary Institutions, 146 Secondary Schools, 836 Primary Schools and 512 ECCEs
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	Promoted, inspected, and monitored the implementation of Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented in 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	Organised, promoted, inspected and monitored the implementation of Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes. Trained 179 teachers in Early Grade Braille

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
SNE and KCCA Inclusive Assessment Centre activities conducted	- A total of 26 schools were visited of which 301 learners (162 boys and 139 girls) identify learners with special needs - 352 (217 boys, 135 girls) learners with SN were assessed to establish their specific educational needs - 36 teachers were trained on the use of digital tools to support the identification of learners with special needs. - Held 8 partnership engagements aimed at supporting SNE and inclusive education - 3 Education and Sports Sector Working Group Meetings were held - Received 10 wheelchairs from Father's Heart Ministries to support learners with physical disabilities. These were distributed to four (4) girls and six (6) boys, from Kampala School for the Physically Handicapped, Katwe P Sch, and St. Paul Nsambya Primary School - Mobilized and received food items from Kibuli Muslim Hospital and were distributed to 5 City schools (Kampala School for the Physically Handicapped, Mulago Sch for the Deaf, Uganda Sch for the Deaf–Ntinda, Bukoto Muslim, and Biina islamic PS
Salaries for 1,370 primary school teachers paid	- Processed and paid a total of 10,678,785,765 salaries for 1,370 primary teachers
Mock examinations administered in 450 seating centers	Administered Mock examinations to 31,738 candidates across 459 seating centers conducted and report submitted
Strategic Output 1.1.1.3.1:Improved regulatory and quality assurance system for ECCE 55 ECCE centres licensed in the City	NA
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 150 learners with Special Needs identified	- A total of 26 schools were visited of which 301 learners (162 boys and 139 girls) identify learners with special needs - 352 (217 boys, 135 girls) learners with SN were assessed to establish their specific educational needs
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 600 teachers trained on Special Needs	- 36 teachers were trained on the use of digital tools to support the identification of learners with 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	- 36 teachers were trained on the use of digital tools to support the identification of learners with special needs.
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 102 schools monitored	- Conducted school visits in 39 schools whereby mentorship sessions aimed at enhancing teacher quality, improve classroom management, and ensure the implementation of curriculum standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners 25 SNE Officers and Inspectors provided with specialized training	- A total of 26 schools were visited of which 301 learners (162 boys and 139 girls) identify learners with special needs - 352 (217 boys, 135 girls) learners with SN were assessed to establish their specific educational needs - 36 teachers were trained on the use of digital tools to support the identification of learners with special needs. - Held 8 partnership engagements aimed at supporting SNE and inclusive education - 3 Education and Sports Sector Working Group Meetings were held
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	- 36 teachers were trained on the use of digital tools to support the identification of learners with special needs.
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
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	5,710,820.991
221002 Workshops, Meetings and Seminars	33,500.000
221003 Staff Training	24,770.000
221005 Official Ceremonies and State Functions	2,000.000
221009 Welfare and Entertainment	140,323.115
221011 Printing, Stationery, Photocopying and Binding	139,500.000
225101 Consultancy Services	81,420.000
227001 Travel inland	205,303.000
263308 Sector Conditional Grant (Non-Wage)	1,025,700.000
273105 Gratuity	748,082.515
Total For Budget Output	**8,111,419.621**
Wage Recurrent	5,710,820.991
Non Wage Recurrent	2,400,598.630

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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	USE the capitation grant disbursed to 10 government-grant-aided secondary schools, UGX 3,494,451,130 capitation grants
Salaries for 1,480 secondary school teachers paid	Processed salaries for 1506 secondary school teachers of UGX 34.74 Billion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		25,846,347.772
263308 Sector Conditional Grant (Non-Wage)		2,684,631.725
	Total For Budget Output	**28,530,979.497**
	Wage Recurrent	25,846,347.772
	Non Wage Recurrent	2,684,631.725
	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	Capitation grant for Uganda Society for the Deaf VTC disbursed of UGX 86,395,372
Salaries for 307 tertiary institutions instructors paid	Salaries for 109 tertiary institutions instructors paid of UGX 3,356,337,499 billion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		2,417,779.047
263308 Sector Conditional Grant (Non-Wage)		62,421.550
	Total For Budget Output	**2,480,200.597**
	Wage Recurrent	2,417,779.047
	Non Wage Recurrent	62,421.550
	Arrears	0.000
	AIA	0.000

Key Service Area:320167 Primary Teachers Colleges

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
UPPET grant disbursed to Kibuli PTC	Disbursed UPPET grant disbursed to Kibuli PTC of UGX 548,276,020

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263308 Sector Conditional Grant (Non-Wage)		548,276.020
	Total For Budget Output	**548,276.020**
	Wage Recurrent	0.000
	Non Wage Recurrent	548,276.020
	Arrears	0.000
	AIA	0.000

Key Service Area:320204 Education Infrastructure Management

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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	- Prepared BOQs for repairing of a collapsed section of the perimeter wall fence at Kisaasi P/S and submitted to Ministry of Defense and Veteran Affairs for review and costing - Prepared BOQs for the renovation of a classroom block at Nakivubo Settlement PS and submitted to Ministry of Defense and Veteran Affairs for review and costing - Reviewed and signed a Memorandum of Understanding (MoU) with Ministry of Defence and Veteran Affairs for the renovation of classroom block at Old Kampala P/S, pending commencement of civil works - Reviewed and signed a Memorandum of Understanding (MoU) with Ministry of Defence and Veteran Affairs for the repair of a leaking roof at Kitante P/S pending commencement of civil works - Prepared BOQs for repairing of a collapsed section of the for the renovation of leaking classroom at Kansanga Seed Secondary School and submitted it to Ministry of Defense and Veteran Affairs for review and costing
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	- Completed 100% payment for the second installment in the purchase of 2.16 acres of land for expansion of Bukasa Primary School in Makindye Division.
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 5 toilets constructed	-Completed 100% renovation of sanitation facilities at Nakasero P/School
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 500 classroom furniture procured	- Completed 100% Phase III construction works of a 9-classroom block at Mpererwe P/S

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture 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	- Completed 100% renovation works of classrooms, including removal of asbestos at Kyambogo College School - Completed 100% phase 6 of the removal of asbestos, remodeling and expansion. Including construction of 34 new classrooms at Kololo SSS
Strategic Output 1.3.1.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff 928 Primary schools inspected	- Completed 100% Phase III construction works of a 9-classroom block at Nakivubo P/S
Strategic Output 1.3.1.1.2:Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed -1 existing USE school rehabilitated	-Prepared the building plans for the reconstruction of Kasubi Family Primary Sch and were approved.
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	- Signed a MOU between KCCA and MoDVA for removal of asbestos from classroom blocks at Makerere College School. The contract is pending clearance by the office of the Solicitor General

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		7,519.437
	Total For Budget Output	**7,519.437**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,519.437
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,745,686.772**
	Wage Recurrent	33,974,947.810
	Non Wage Recurrent	5,770,738.962
	Arrears	0.000
	AIA	0.000

Department:008 Social Services

Key Service Area:320038 Sports Development and Oversight

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	- Renewed the sponsorship deal worth UGX 294 Million with Britam Insurance for the 3 Years - Held a new official hydration partnership deal with Nivana Water for a year worth UGX 39.5M - Competed in 9 matches; 3 Uganda cup and 6 league matches - 9 new players were identified and added to the senior team - Competed in 4 league matches for the junior team. By end of Q3, the team was topping the Buganda group -Conducted 15 training sessions for the Academy team. This aimed at talent development among young people -Held a fan's engagement whereby over 200 fans were engaged
Koha Integrated Library System maintained	- Upgrading of the Koha Integrated Library System still ongoing
Annual Subscription fee to access 51 E-library resources/database paid	- Subscribed to 53 electronic databases/journals for research purposes to our patronage of which 20 are IP restricted while 33 are open databases/ journals.
School Libraries in 79 City primary schools inspected	- 99 school libraries of Government Grant Aided primary schools were inspected in order to assess schools to the status and usage by the school community
20 School libraries maintained	NA
5 KCCA Professional clubs supported (KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club)	Netball Club -Won the Championship of the national league 2025 -Supported the club to participate in National Netball Rally in Masaka where it emerged 1st runners up Volleyball Club -Won the national league championship for both ladies and Men's team -The women team qualified for the finals while the men were eliminated at semifinals both in the National Volleyball league 2025 -2 players represented Uganda in the Under 20 volleyball championship held in Cameroon and Egypt. Boxing Club -Supported 3 KCCA boxers to represent Uganda in the Zone V championship held in Nairobi. -Participated in the National Novice championships and won 10 medals -2 ladies were summoned on the National team for the Afro-basketball championship Basketball Club -By end of March 2026, the women team was 3rd and Men were 6thin National Basketball League Athletics Club -Participated in the 3rd Uganda Athletics Federation National Trials
Medical insurance services for 5 KCCA professional club players Procured	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611401 Enhanced Professional sports and participation	
Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation	
Community sports programs such as the Para sports gala, Division level competitions Supported	- A total of 104 schools were inspected to assess the implementation of Physical Education (PE) and Sports. The inspection involves Physical Education teaching and learning assessment and sports facilities monitoring. - 156 officials were trained in various sports courses - 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. - Attended the 3 inter-ministerial meetings for all relevant MDAs to develop the key infrastructure needs for AFCON. KCCA needs report worth UGX 154bn was submitted to AFCON secretariat
KCCA Inter-directorate games for staff organized	- Continued to undertake staff league games whereby 8 soccer matches were organized and facilitated. The tournament has attracted over 200 staff including political leaders, support staff, technical staff among others
KCCA staff supported to participate in EALASCA Games	- Held an inception meeting on 31st March 2026 with EALASCA coordinators (both technical and political wing)
1,000 Library and information resources procured	NIL
DEAR Week celebrations in the 79 Government Grant Aided P/Ss and KCCA Staff supported	- Successfully organized DEAR Week celebrations both at City hall and 79 UPE schools on 19th March 2026. The event attracted over 200 staff and all learners from 79 UPE schools in the City
School library Development Policy formulated and implemented	NIL
40% Kampala library services digitized	NIL
2 reading tents to support community reading programs procured	- Procured and acquired 237 customized Accession Registers for 79 UPE schools in the City - Served 10,946 patrons (8,121 Males, 2,825 Females) at 3 KCCA library points

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500,000.000
212102 Medical expenses (Employees)		3,155.000
221001 Advertising and Public Relations		611,885.672
221002 Workshops, Meetings and Seminars		28,710.527
221003 Staff Training		16,487.511
221009 Welfare and Entertainment		62,619.350
263309 Support Services Conditional Grant (Non-Wage)		815,146.763
	Total For Budget Output	**3,038,004.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,038,004.823
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
228001 Maintenance-Buildings and Structures		1,500.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,039,504.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,039,504.823
	Arrears	0.000
	AIA	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

6 EPI cold chain equipments maintained across all Divisions	EPI cold chain equipment at the 6 EPI stores maintained
100 immunization outreaches conducted in highly burdened communities.	A total of 125 outreaches were conducted across all divisions, high burden zero dose parishes that have underserved populations
400 health workers trained in Immunization in Practice guidelines	Total of 674 Health workers on public health emergencies
234 EPI static sites with updated Expanded Program on Immunization (EPI) Micro Plans	Updated 152 EPI static sites with Expanded Program on Immunisation (EPI) Micro Plans
77,400 children under one year of age vaccinated with the third dose of pentavalent vaccine through immunization outreaches and routine	50,060 children under the age of one year immunized with pentavalent vaccine in Kampala
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	50925 children under the age of one year administered with the 1st dose of the measles rubella vaccine

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased	Trained 674 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	Conducted 6 community engagements with vendors A total of 51 assessments were conducted across 51 health facilities 28 food demonstrations were conducted 38 Nutrition and Health Management training sessions were conducted where on-site mentorship and training for 580 health workers on the Integrated Management of Acute Malnutrition (IMAM), 300 School administrators and heads were sensitized conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools
Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Revamped 5 Division Committees on Adolescent Health (DICAH). Built the capacity of 72 health workers to offer adolescent and youth-friendly services. Conducted 3 adolescent and youth health campaigns.
Strategic Output 3.1.1.1.1: Integrated community health services package rolled out in all villages	Implemented an 79-integrated community health services package.
Strategic Output 3.1.1.1.2: Health/ WASH-related legislation strengthened	Undertake 529 inspections of 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	Conducted 12 Capacity building 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.	Conducted 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 services (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 services (Primary, secondary & tertiary care) in health facilities
Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions	Construction and renovation work for 2 inclusive sanitation facilities at the health care facilities at Komamboga and Kisugu Health centres
Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted	Conducted 29 awareness creation campaigns on handwashing across the Division
Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed	Maintained 24 Handwashing facilities in schools, health facilities and public spaces

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		1,000.000
	Total For Budget Output	**1,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	A total of 4,334 calls were handled by medical emergency Call and Dispatch Centre in the period of July 2025 to March 2026. 100% of these calls were resolved
Disease surveillance and active search in 500 high volume health facilities undertaken	A total of 913 selected high volume health facilities in Kampala were covered during the active case search exercise.
Referrals and Evacuation services provided to 7,000 clients	A total of 4,334 calls were handled by medical emergency Call and Dispatch Centre in the period of July 2025 to March 2026. 100% of these calls were resolved
500 Health Workers trained on Public health emergencies.	KCCA through the GOU support trained a total of 924 Health workers
100% of the calls received by the KCCA Medical Call and Dispatch Centre resolved	A total of 4,334 calls were handled by medical emergency Call and Dispatch Centre in the period of July 2025 to March 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,222.630
Total For Budget Output	**16,222.630**
Wage Recurrent	0.000
Non Wage Recurrent	16,222.630
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application(a module within the DHIS2 that supports Maternal and Perinatal death data entry) 559 health facilities were covered during the HMIS onsite mentorships Cumulatively, 95% of the targeted health facilities were covered during the HMIS 033b reporting mentorship by the end of the reporting period
DHIS2 training conducted for 160 health workers from 80 high volume health facilities	559 health facilities were covered during the HMIS onsite mentorships

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	64,537.466
Total For Budget Output	**64,537.466**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	64,537.466
	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	28 food demonstrations were conducted. Of these 18 demonstrations were conducted at the health facilities whilst 10 demonstrations were executed during community outreaches
40 Nutrition and Health Management training sessions for Health workers conducted	28 food demonstrations were conducted. Of these 18 demonstrations were conducted at the health facilities whilst 10 demonstrations were executed during community outreaches.
60 Nutrition Status Assessments conducted	Conducted 6 community engagements with vendors from Nakawa and Kalerwe markets, to understand challenges leading to food loss and waste, value addition and how to manage these to promote better diets. A total of 51 assessments were conducted across 51 health facilities(Govt and Private) in Kampala
200 schools inspected on nutrition management compliance	300 School administrators and heads were sensitized In collaboration with the KCCA Directorate of Education and Social Services, conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools
800 schools covered during the sensitization engagements	300 School administrators and heads were sensitized In collaboration with the KCCA Directorate of Education and Social Services, conducted food safety trainings for 638 heads of nursery, primary, and secondary schools across Kampala representing 560 schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		16,527.501
	Total For Budget Output	**16,527.501**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,527.501
	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	A total of 143 community clean-ups (both major and mini) were carried out

VOTE: 122 Kampala Capital City Authority (KCCA)

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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	A total of 2,808 trips of cesspool / faecal sludge dumped at NWSC treatment plants
500,000 persons accessing the free public toilet facilities in Kampala	22 public toilets were routinely cleaned
Annual Weyonje Division Challenge conducted	The Awards and end-of-year celebration, held Dec. 22 at Kitante Primary School, brought together city leaders, development partners and sanitation workers drawn largely from community SACCO and Seven hills. Kawempe took first place and received UGX 5 million, followed by Rubaga Division with UGX 4 million, Central Division with UGX 3 million, Nakawa Division with UGX 2 million, and Makindye Division with UGX 1 million.
4,800 trips of Faecal Sludge from KCCA Sanitation facilities (schools, health centres and markets) and dumped at the NWSC Sewage treatment Plant	A total of 2,808 trips of cesspool / faecal sludge dumped at NWSC treatment plants
66,600 households visited during Door-to-door sensitizations at community level	A total of 51,420 households were visited during the door-to-door sensitization exercises carried out between July and December 2025 by scouts, village health teams (VHTs), and community activation teams (CATs).
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	A total of 65 blocked and un-functional ball valves, 46 urinal traps and 472 blocked taps were unclogged. Minor plumbing repairs were done on 510 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III A total of 86 pipe bursts mainly in Kisenyi health centre IV, Kitebi health centre, Kisugu health centre, Komamboga health centre, Kiswa health centre III, new taxi park public toilets, and city square public toilet were repaired
4 toilets renovated in schools	Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school and Renovation of BOYS ONLY water toilet at Kibuye church of Uganda

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	A total of 65 blocked and un-functional ball valves, 46 urinal traps and 472 blocked taps were unclogged. Minor plumbing repairs were done on 510 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III A total of 86 pipe bursts mainly in Kisenyi health centre IV, Kitebi health centre, Kisugu health centre, Komamboga health centre, Kiswa health centre III, new taxi park public toilets, and city square public toilet were repaired
22 public toilets routinely cleaned	22 public toilets were routinely cleaned
27 public toilets newly construction at Division level	Construction of Modern 9 stance public water borne toilet facility at Kyanja Agriculture Resource Centre Construction of Modern 9 stance public water borne toilet facility at Kalerwe Market Renovation of water borne toilet at Nakawa Market Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school Renovation of BOYS ONLY water toilet at Kibuye church of Uganda
28 new toilets constructed in schools	Construction of Modern 9 stance public water borne toilet facility at Kyanja Agriculture Resource Centre Construction of Modern 9 stance public water borne toilet facility at Kalerwe Market Renovation of water borne toilet at Nakawa Market Construction of BOYS ONLY stance toilet (6 stances, 1 shower, 1 PWD, 1) at Namungona orthodocs primary school Renovation of BOYS ONLY water toilet at Kibuye church of Uganda
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	Cumulatively, 784 radio spots have been aired
4 tailored Nutrition Management trainings conducted for WASH/ Sanitation officers	Conducted tailored Nutrition Management training 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	A total of 271 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	3 Public Awareness and Education Campaigns were conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
24,000 Food handlers and eateries certified	Between July 2025 and March 2026, a total of 8,860 people (Central-2,563; Kawempe-981; Lubaga-578; Makindye-2,125; Nakawa-2,613) were medically examined leading to generation of revenue amounting to UGX 177.2 million. Further, 729 premises (Central-71; Kawempe-302; Lubaga-140; Makindye-50; Nakawa-166)were mobilized for medical examination.
6,500 Public health inspection sessions conducted	A total of 1,367 premises of domestic and public health importance were inspected between July 2025 and March 2026. With regard to recommendation for improvement with recommendations for necessary improvements, 207 premises (15% of all the premises inspected) were served with nuisance notices in the reporting period.
100% completion of KCCA Health education & promotion strategy	Initiated the development 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	A total of 515 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	500.000
Total For Budget Output	**500.000**
Wage Recurrent	0.000
Non Wage Recurrent	500.000
Arrears	0.000
AIA	0.000

Key Service Area:320165 Primary Health care services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	A total of 1,561 dogs ; 37 cats and 5 birds were euthanized in Kampala city within the reporting period
20,000 people screened for TB during cast campaign	CAST+ implementation: The multidisciplinary teams from 11 health facilities in Kampala (Butabika, Kiswa, Komamboga, Kawempe Home care, Kisenyi, Naguru, Kisugu, Kitebi, Lubaga, Kawempe NRH and St. Francis Nsambya) reached out to 20,650 individuals with basic health education messages, and 13,016 of them were screened for TB

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
4 Animal Euthanization activities conducted in support of stray dog management and population control in the city	? A total of 2 outreach activities were conducted in Kawempe and Rubaga Divisions as part of the Rabies Free by 2030 campaign / initiative that combines rabies vaccinations with free community spay and neuter clinics by targeting owned animals. From the exercise, a total 174 rabies vaccinations were administered; and 59 surgical procedures (29 spays and 30 neuters) performed. Table 14 highlights the outputs per outreach site
5,000 rabies vaccinations undertaken	A total of 1,776 rabies vaccinations were administered.
1,000 Health workers trained on Integrated Health Management	559 health facilities were covered during the HMIS onsite mentorships
1,000 health workers trained on revised HIV prevention and treatment guidelines	559 health facilities were covered during the HMIS onsite mentorships
Tailored health messages developed and disseminated	Cumulatively, 784 radio spots have been aired
Key medical equipments in 7 KCCA HFs repaired and maintained	This distributed medical equipment included: Nebulizer, Otoscope, Laryngoscope, blood pressure machines, stethoscopes, ward screens, glucometers, distiller, examination coaches, oxygen concentrators, delivery instrument kits, oxygen regulators. Repaired and serviced the Oxygen plant at Kisenyi HCIV Replaced the damaged and worn out equipment parts of Generator at Kawaala HCIV
600 Health workers trained in TB Management	Not done
3000 pregnant women attending their 1st ANC visit receiving LLINs	Attended 2429 pregnant women for their 1st ANC visit receiving LLINs
Salaries for 401 health workers paid	100% (415 were swept on a daily basis whereas 33 roads periodically swept)
PPE equipment procured for 401 health workers	Procurement processes were finalized. Distribution of PPE equipment completed
720,000 persons accessing HIV Testing Services (HTS) in Kampala	total of 116,714 individuals (39,884 Males; 76,830 Females) were tested for HIV
Utilities (Water and Electricity) bills cleared for all the 7 KCCA directly managed health facilities	Utilities for water and electricity for 7 KCCA health facilities paid.
100% of KCCA directly managed health facilities with at least 95% availability of 41 basket of EMHS	There was an 85.4% availability of a basket of 41 commodities based on all reporting facilities in the quarter at KCCA directly managed health facilities
24 DPHE coordination and planning engagements conducted	9 DPHE coordination and planning meetings were convened

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
8 Health effects Air quality awareness campaigns conducted	In partnership with AirQo, the environment team sensitized 50 community leaders from Kawempe Division Attended the air quality technical workshop aimed at strengthening of evidence driven air quality response Facilitated training for air quality champions as part of the air quality daily exposure survey in Kampala city. All the champions were registered on the Air quality mobile application Convened a meeting with the KCCA traffic engineers and Bizen Green Future Ltd on reduction of gas emissions coming from hydrocarbon traction vehicles Participated in a dissemination Workshop on Pollution Management under the Civil Society Organization (CSO)-Led Pollution Awareness Campaign
48 KCCA citywide Maternal Perinatal Death Surveillance and Response (MPDSR) meetings convened	Trained a total of 63 health workers from 28 selected health facilities with pending audits on the Capture application(a module within the DHIS2 that supports Maternal and Perinatal death data entry)
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	3 sessions of integrated support supervision were undertaken A total of 913 selected high volume health facilities in Kampala were covered during the active case search exercise
1600 Health facilities in Kampala with Geo Coordinates Captured and Updated	Updated 1249 Health facilities in Kampala with Geo Coordinates
PIAP Output: 12030710 Adherance 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	total of 28,424 kilograms of Medical waste
Office imprest provided to the 7 KCCA directly managed health facilities	Office imprest provided to the 7 KCCA directly managed health facilities
Renovation and basic repairs on health infrastructure across 5 KCCA Health Facilities undertaken	Plumbing works (either minor or major works) were conducted at selected KCCA installations
1,600 Health facilities (both public and private) support supervised across all divisions of Kampala	Supervised and supported 1301 Health facilities (both public and private) across all divisions of Kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	6,261,845.485
221002 Workshops, Meetings and Seminars	15,829.572
223001 Property Management Expenses	1,990.000
223005 Electricity	22,500.000
224001 Medical Supplies and Services	2,822,803.750

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224010 Protective Gear		9,820.000
227001 Travel inland		20,519.998
	Total For Budget Output	**9,155,308.805**
	Wage Recurrent	6,261,845.485
	Non Wage Recurrent	2,893,463.320
	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

520 WASH related enforcement operations conducted	Conducted 397 WASH related enforcement operations .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		66,946.246
225101 Consultancy Services		2,304.459
	Total For Budget Output	**69,250.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,250.705
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,323,347.107**
	Wage Recurrent	6,261,845.485
	Non Wage Recurrent	3,061,501.622
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:15 Gender, Community Services and Production

Departments

Department:002 Gender and Community Services

Key Service Area:320142 Enhance Women participation in development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Conducted 24 meetings for Council Special Interest Groups (PWDs, Women, Youth and Older Persons), mobilized them to uptake empowerment programs and participate in development.
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	534 urban refugees and host communities participated in decision making process 4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support
50 youths engage in public procurement of goods and services Women and youth days celebrated	Nil
Approved copy of KCCA Gender policy Conduct 10 Gender awareness sessions conducted	Celebrated Women's Day
Prog. Output 5.1.2.1.1: Women participation in development processes increased	198 groups mobilized (Kawempe 80, Central 94, Nakawa 8, Lubaga 11)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		148,448.376
221005 Official Ceremonies and State Functions		18,414.588
227001 Travel inland		13,479.547
	Total For Budget Output	**180,342.511**
	Wage Recurrent	0.000
	Non Wage Recurrent	180,342.511
	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	567(393M 174F) both Employers and Employees given technical guidance during inspection and walk inns , calls wats etc
4000 employees sensitised to increase compliance to labour laws in the city	567(393M 174F) both Employers and Employees given technical guidance during inspection and walk inns , calls wats etc
200 Workplaces inspected for increased compliance with labour laws, Policies ,Guidelines and standards in the city increased	Inspected 145 work places
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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
50 Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	Registered 1000 (471M, 529F) in the database/Center Engaged 78 Employers
2000 Labour disputes and Complaints settled 1000 Case Files Procured	Registered 1,413(955M 458F) Labour disputes
2 Capacity building Trainings Conducted	Conducted 1 capacity buliding
500Job seekers equipped with Work Readiness Programs 5 employer engaged 2 trainings conducted for Employment team	Registered 1000 (471M, 529F) in the database/Center Engaged 78 Employers Recommended 88 Job Seekers for employment Placed 45 in Employment to date
2 labour day celebrations undertaken	Nil
836 job seekers equipped with Business and Digital Training programs for Job creation, building and Vocational skills at ESB and KOYSC	Employment Services: Registered 1,000 job seekers, engaged 78 employers, and successfully placed 45 youth into employment while delivering comprehensive capacity-building through ICT, digital technologies, life skills, and entrepreneurship training, alongside providing 605 career guidance services. Kabalagala Youth One Stop Centre: Registered 650 youth and equipped them with vocational, ICT, digital, and life skills training, while linking 148 youth to employment opportunities.
360 Business owners provided business Development Services	Nil
10 assorted experiential learning Tools and Equipment acquired	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	Registered 1,413 labour disputes (1955 M) and settled 458 disputes (341 M) worth (UGX 1.36B) Concluded 590 mediations and arbitrations Computed 294 accident claims (246M) Compensated 189 claims (157M) worth (UGX 1.23B) Inspected 168 workplaces

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		2,930.000
221003 Staff Training		4,997.638
	Total For Budget Output	**7,927.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,927.638
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
1000 youths access youth venture capital fund and cente loan Gender disaggregated collected	Mobilized 33 youths to access youth venture capital fund and cente loan.
11 Child care institutions inspected and support supervised. Child related laws and policies disseminated.	Rescued 625 children 2-day reflection and planning meeting on management of street children was held. 2 days' joint assessment of 5 schools in Napak District was held. Transferred 105 children formally street connected to Lopei primary school in Napak District. Conducted a joint sensitization meeting with Napak District leaders in Katwe and Kisenyi wards. Rescued 2 children from the street.
30 SEGOP projects generated and submitted to the MGLSD for funding	Engaged 45 Partners
500 Street children rescued, rehabilitated and reunified with families. 250 Lost/abandoned and abused children rescued for care and protection.	Rescued 625 children 2-day reflection and planning meeting on management of street children was held. 2 days' joint assessment of 5 schools in Napak District was held. Transferred 105 children formally street connected to Lopei primary school in Napak District. Conducted a joint sensitization meeting with Napak District leaders in Katwe and Kisenyi wards. Rescued 2 children from the street.
30 NSGPWDs projects generated and submitted to the MGLSD for funding	Engaged 45 partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		58,196.616
221007 Books, Periodicals & Newspapers		5,010.000
225101 Consultancy Services		-0.006
227001 Travel inland		40,806.413
	Total For Budget Output	**104,013.023**
	Wage Recurrent	0.000
	Non Wage Recurrent	104,013.023
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Right of way for KCCA development projects (Raods, drainages &Markets) acquired 500 PAPs engaged	Sensitized 1,426 stakeholders and held 7 meetings Relocated 3,222 PAPs (consent) Engaged 8,295 stakeholders (mindset change) Acquired ROW for utility relocation on 33 roads Conducted 126 additional meetings and engaged 50 PAPs Mitigated 155 incidents through safety control and community road safety awareness Resolved 136 grievances
200 CBOs assessed and registered and both at Authority and division levels registered 100 CBOs Monitored and supervised C	Registered 314 CBOs registered and monitored 59 (Kawempe 10, Central 4,Lubaga 23,Nakawa 7, Makindye 15)
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	Nil
Increased awareness of community members on key government programs in the city 40 community engagements on government programs conducted	Conducted 4 community meetings across 4 Divisions with 820 participants to increase awareness of community members on key government programs & policies.
50 persons participating in adult learning and community education programmes 50 persons completing adult learning and community education programmes"	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,485.500
224008 Educational Materials and Services	19,767.592
227001 Travel inland	218,663.758
Total For Budget Output	**240,916.850**
Wage Recurrent	0.000
Non Wage Recurrent	240,916.850
Arrears	0.000
AIA	0.000

Key Service Area:320203 Family Empowerment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121501 Family institution strengthened to care and protect children and vulnerable groups against abuse	
Programme Intervention: 121215 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor	
500 family heads and community leaders create awareness on National Parenting guidelines and caregiving models	355 stakeholders trained on parenting guidelines

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	18 children placed under family-based care and 1 fostered and 3 followed up Assessed 22 children for foster care, adoption & legal guardianship. 13 members of the City Alternative Care Panel trained.
Case management for at least 200 survivors of GBV/VAC in Kampala Conduct	Managed 288 cases of VAC/GBV in Kampala Conducted 1 community outreach on GBV/VAC in Makindye Division Case management for at least 180 cases of VAC /GBV in Kampala Conducted TOT for 36 participants on mental health & psychosocial training.
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.	Trained 40 participants on Social Protection.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		22,433.300
	Total For Budget Output	**22,433.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,433.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**555,633.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	555,633.322
	Arrears	0.000
	AIA	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	Conducted 42 support visits to maintain the 2 cold chain equipments (City Hall Clinic and Kisenyi HCIV)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121301 Increase access to immunization against childhood diseases	
Programme Intervention: 121213 Increase access to immunization against childhood diseases	
6 Immunization outreaches in Central Division conducted	405 immunization outreaches conducted in Central Division
400 animals euthanized in Central Division conducted	125 dogs put to sleep

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,651.235
Total For Budget Output	**1,651.235**
Wage Recurrent	0.000
Non Wage Recurrent	1,651.235
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 Central Division	Trained 22 health practitioners on maternal and childhealth services provision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
AIA	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	Cleared water bills for City Hall clinic and Kisenyi HCIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
223001 Property Management Expenses	32,274.560
Total For Budget Output	**32,274.560**
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	32,274.560
	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.

Cleaning services paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Paid cleaning services for City Hall clinic and Kisenyi HCIV
2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division facilitated with imprest	Disbursed office imprest to KCCA directly owned health facilities (City Hall clinic and Kisenyi HCIV)
20 support supervision visits conducted for Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	140 support supervision visits conducted in Central Division health facilities both private and public
Water bills paid for 2 KCCA Health facilities (City Hall Clinic and Kisenyi HCIV) in Central Division	Cleared utilities for City Hall clinic and Kisenyi HCIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		6,272.661
221009 Welfare and Entertainment		25,182.660
223005 Electricity		11,077.700
223006 Water		3,750.000
227001 Travel inland		57,172.600
	Total For Budget Output	**103,455.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,455.621
	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	Conducted 203 community engagements to provide comprehensive community health services
100 high volume health facilities' Disease surveillance conducted in Central Division	Conducted disease surveillance in 205 high volume health facilities
An awareness Campaign on Health Effects of Air quality conducted in Central Division	6 air quality awareness campaigns conducted
200 Health workers trained in Public Health emergencies	Trained 473 health workers in public health emergencies in both private and public health facilities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		25,217.115
	Total For Budget Output	**25,217.115**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,217.115
	Arrears	0.000
	AIA	0.000
	Total For Department	**163,990.531**
	Wage Recurrent	0.000
	Non Wage Recurrent	163,990.531
	Arrears	0.000
	AIA	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.	inspected 39 ECCE schools in Central Division
66 primary schools inspected.	Inspected 50 primary schools in Central Division
Inspected 125 schoools in the division	- Inspected 30 Secondary schools - Inspected 6 tertiary institutions in Central Division

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		3,201.969
	Total For Budget Output	**3,201.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,201.969
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,201.969**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,201.969
	Arrears	0.000
	AIA	0.000

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
30 Workplaces inspected in the division	- 22 workplace inspections conducted in Central Division -Conducted 10 workplace follow up visits from previous inspections
600 Employers in the division provided with Technical Advice	- Provided 196 employers with technical advice - Received and computed 49 accident claims
Labour day celebrations conducted in the division	Activity to be conducted in Q4
800 employees sensitized on labor laws in division	- 194 employees sensitized on labor laws and obligations in Central Division - 70 labor disputes registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		1,469.912
227001 Travel inland		990.000
	Total For Budget Output	**2,459.912**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,459.912
	Arrears	0.000
	AIA	0.000

Key Service Area:320200 Livelihood Support to Persons with Disabilities

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	
4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	NA
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	NA
10 social welfare inquiries reports written and submitted to Court	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		8,828.195
224011 Research Expenses		4,500.000
227001 Travel inland		14,741.000
	Total For Budget Output	**28,069.195**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,069.195
	Arrears	0.000
	AIA	0.000

Key Service Area:320201 Integrated Community Learning for Wealth Creation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	NA
8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		7,500.000
227001 Travel inland		1,932.000
	Total For Budget Output	**9,432.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,432.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**39,961.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	39,961.107
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:42 Kawempe Division

Departments

Department:003 Public Health and Environment

Key Service Area:320022 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 79 immunization outreaches Updated 100 EPI static sites had their Micro Plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,032.000
	Total For Budget Output	**24,032.000**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA) Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	24,032.000
	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 Practitioners trained on maternal and child health services provision at all levels of care (MCH principles and topics).	Trained 300 health workers on Maternal and Child Health (MCH) Visited 45,169 households during door-to-door sensitization at the community level
120 health practitioners on maternal and child health services provision in Kawempe Division trained.	Trained 300 health workers on Maternal and Child Health (MCH)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		6,799.632
	Total For Budget Output	**6,799.632**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,799.632
	Arrears	0.000
	AIA	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.	Paid cleaning services at 1 Healthy facility (Komamboga)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		14,401.200
	Total For Budget Output	**14,401.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,401.200
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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.	
Disease surveillance and active search in 100 high volume Health facilities in Kawempe Division undertaken.	Conducted Disease surveillance and active search in 757 high-volume health facilities
40 Health workers in Public Health emergencies in Kawempe Division trained.	Trained 150 Health workers in health care emergencies
Disease surveillance in 20 high-volume health facilities in Kawempe Division undertaken.	Conducted Disease surveillance and active search in 757 high-volume health facilities
6 PNFP health facilities to deliver comprehensive Primary Health care services supported.	Nil
Water bills for the KCCA Komamboga health facility paid.	Paid UGX 20,511,100 for utilities in Komamboga HCIII
10 support supervision visits to the Komamboga Health facility in the Kawempe Division conducted.	NIl
24 health practitioners on maternal and child health services provision in Kawempe Division trained.	Trained 300 health workers on Maternal and Child Health (MCH
Electricity bills for the KCCA Komamboga health facility paid.	Paid UGX 20,511,100 for utilities (water and Electricity) in Komamboga HCIII
KCCA Komamboga Health facility in Kawempe Division facilitated with imprest.	Paid UGX 25,635,000/= to Komamboga HCIII for Office Imprest

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		24,000.000
221003 Staff Training		7,872.480
221009 Welfare and Entertainment		15,381.546
223005 Electricity		14,435.100
223006 Water		3,632.374
225101 Consultancy Services		49,104.000
	Total For Budget Output	**114,425.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,425.500
	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 to provide comprehensive community health services (Reproductive Health, HIV, NCD, STDs, TB) conducted.	Conducted 61 Comprehensive community health services
An awareness Campaign on the Health Effects of Air Quality in Kawempe Division conducted.	Conducted 20 Health effects: Air quality awareness campaigns

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		14,996.000
221002 Workshops, Meetings and Seminars		16,256.000
	Total For Budget Output	**31,252.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,252.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**190,910.332**
	Wage Recurrent	0.000
	Non Wage Recurrent	190,910.332
	Arrears	0.000
	AIA	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	Inspected 183 Nursery schools.
198 Primary School inspected.	inspected 258 Primary Schools

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
	AIA	0.000
	Total For Department	**8,698.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,698.532
	Arrears	0.000
	AIA	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 3

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	
10 social welfare inquiries reports written and submitted to Court	Served 67 cases for juveniles
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	Sensitized 21 community members on issues of GBV, CP, and parenting caregiving models

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		14,164.000
224011 Research Expenses		4,500.000
227001 Travel inland		17,545.000
	Total For Budget Output	**36,209.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,209.000
	Arrears	0.000
	AIA	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	Nil
8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	Mobilized, sensitized, and trained 112 Community groups and MSMEs in enterprise development
30 Workplaces inspected in the division	Inspected 486 Premises and workplaces for adherence to government regulations and the presence of safety equipment.
800 employees sensitized on labor laws in division 600 Employers in the division provided with Technical Advice	Sensitized 1,722(1,219 male, 503 females) employees to increase compliance with labor laws in the division.
PIAP Output: 12711301 Robust non formal Adult Learning and community Education System implemented	
Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens	
Labour day celebrations conducted in the division	NIl

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		2,550.000
224008 Educational Materials and Services		5,533.000
227001 Travel inland		8,040.000
	Total For Budget Output	**16,123.000**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,123.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**52,332.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,332.000
	Arrears	0.000
	AIA	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	2 vaccine cold chains at Kawala & Kitebi H/Cs maintained daily
6 Immunization outreaches in Lubaga Division conducted	223 outreaches conducted
400 animals euthanized in Lubaga Division conducted	802 stray dogs exterminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,505.418
	Total For Budget Output	**29,505.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,505.418
	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	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		11,471.335
	Total For Budget Output	**11,471.335**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,471.335
	Arrears	0.000
	AIA	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	Cleaning services paid for the two health centres in Lubaga

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		6,505.862
	Total For Budget Output	**6,505.862**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,505.862
	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.

Water bills paid for 2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Water bills at Kawala & Kitebi H/Cs Paid upto March
2 KCCA Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division facilitated with imprest	July 2025 –March 2026 imprest provided to Kawaala HCIV and Kitebi HC
100 high volume health facilities' Disease surveillance conducted in Lubaga Division	382 health facilities reached
6 PNFP health facilities supported to deliver comprehensive Primary Health care services	283,701,019 PHC funds Transferred to NGO Hospitals
Utility bills (electricity) paid for 2 KCCA Health facilities(Kiteebi HC III and Kawaala HCIV) in Lubaga Division	Electricity bills at Kawala & Kitebi H/Cs Paid Monthly
20 support supervision visits conducted for Health facilities (Kiteebi HC III and Kawaala HCIV) in Lubaga Division	164 health facilities supervised

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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.	
200 Health workers trained in Public Health emergencies	125 Health workers trained in Obstetric care emergencies 100 health workers trained in public health emergencies 346 facilities mentored on different HMIS tools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,799.724
221003 Staff Training		29,505.831
221009 Welfare and Entertainment		30,503.918
223005 Electricity		4,575.278
223006 Water		5,007.891
263308 Sector Conditional Grant (Non-Wage)		283,701.019
	Total For Budget Output	**427,093.661**
	Wage Recurrent	0.000
	Non Wage Recurrent	427,093.661
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

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	
An awareness Campaign on Health Effects of Air quality conducted in Lubaga Division	3 air quality awareness campaigns conducted
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) to provide comprehensive community health se	45 engagements held 139 group Health education sessions conducted 13 joint community sanitation visits done 03 joint visits conducted 6,225 people screened during the CAST TB campaign of Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,083.435
	Total For Budget Output	**34,083.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,083.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**508,659.711**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	508,659.711
	Arrears	0.000
	AIA	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 ECCE schools inspected.	137 ECDs inspected, reports compiled and submitted.
237 primary schools inspected.	100 Primary Schools inspected, reports compiled and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		6,127.323
	Total For Budget Output	**6,127.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,127.323
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,127.323**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,127.323
	Arrears	0.000
	AIA	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	117 workplaces inspected
600 Employers in the division provided with Technical Advice	388 employers given technical advice
Labour day celebrations conducted in the division	NA
800 employees sensitized on labor laws in division	1,384 employees sensitized so far 47 claims computed 241 labour disputes received 137 mediations conducted and 40 adjudications held 8 rulings given

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		1,500.000
227001 Travel inland		6,952.921
	Total For Budget Output	**8,452.921**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,452.921
	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

4 councils for special interest groups (Women, Older persons, PWDs and Youth) provided financial support for their activities quarterly	2 General youth Council meeting conducted and 3 Executive council held 12 quarterly planning meetings conducted for all councils
100 family heads and community leaders aware of National Parenting guidelines and caregiving models	110 Leaders and family heads trained in parenting and child protection 223 cases of VAC and GBV cases managed. Compiled 28 Social Inquiry Reports for children in conflict. 39 children have been reunified with their families 106 children in need of care and protection were rescued and placed in different children Homes 62Care Orders Prepared for different children Homes and Foster parents 26 Prospecting Foster, Adoptive and legal Guardian Parents Assessed and the reports compiled
10 social welfare inquiries reports written and submitted to Court	Compiled 28 Social Inquiry Reports for children in conflict.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		15,903.197
224011 Research Expenses		1,500.000
227001 Travel inland		8,334.808
	Total For Budget Output	**25,738.005**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,738.005
	Arrears	0.000
	AIA	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	45 persons supported and monitored under the FAL program)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	33 community engagement conducted with 3,264 persons 2,500were females and 1,120males, 3,397 sensitized, 1,398 women, 159 men,232 youths,217 Older persons 283 PWDs, 247 Refugees 5 community engagements held on government programs. a total of 783 people reached(M- 212, F-571)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		5,180.200
227001 Travel inland		3,000.000
	Total For Budget Output	**8,180.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,180.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,371.126**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,371.126
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:44 Makindye 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	
Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	Conducted 211 immunization outreaches. Trained 271 health workers in Immunization Practice guidelines. Conducted 187 HMIS focused mentorships to selected health facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,877.015

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**29,877.015**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,877.015
	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

Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Trained 450 health workers on maternal and child health services provision at all levels of care (MCH principles and topics).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		9,683.235
	Total For Budget Output	**9,683.235**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,683.235
	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.

100 high volume health facilities' Disease surveillance conducted	190 Health facilities covered during Disease surveillance and active search.
2 Cold Chain Equipment in KCCA managed health facilities in Makindye Division maintained	Continuous maintenance of Cold chain equipments across the static EPI sites.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		19,579.712
221003 Staff Training		17,624.632
221009 Welfare and Entertainment		14,101.000
223005 Electricity		7,161.600
223006 Water		4,478.190
225101 Consultancy Services		45,675.443
	Total For Budget Output	**108,620.577**
	Wage Recurrent	0.000
	Non Wage Recurrent	108,620.577
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

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	Conducted 03 awareness Campaign on Health Effects of Air quality.
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 137 health facilities.
Utility bills (electricity) paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Electricity bills for Kisugu Health Centre III was paid for 3 quarters
Water bills paid for 1 KCCA Health facility (Kisugu HC III) in Makindye Division	Water bill for Kisugu Health Centre III was paid for 3 quarters
1 KCCA Health facility (Kisugu HC III) in Makindye Division facilitated with imprest	Imprest for Kisugu Health Centre III was paid on time for the 3 quarters
Capacity of 120 health workers built to offer adolescent and youth friendly services	1,794 Health workers were trained in Public Health emergencies
4 community engagements (Reproductive health, HIV, NCD, STDs, TB) conducted to provide comprehensive community health services in Makindye Division	Conducted 15 community engagements (Reproductive health, HIV, NCD, STDs, TB) (Reproductive health, HIV, NCD, STDs, TB)
400 animals euthanized in Makindye Division conducted	123 animals euthanized in Makindye Division
01 awareness creation campaign conducted on handwashing across the Division	Conducted 32 community sensitization meetings
10 Sanitation awareness creation campaigns /Weyonje across the Division conducted	Conducted 101 school health safety inspections. Conducted 163 Health facility Inspections. Inspected 218 eating places. Conducted 10 community health awareness sessions.
10 awareness campaigns in urban areas/Division to promote construction, use and maintenance of household Sanitation facilities conducted	Conducted 17 community health awareness sessions
02 Handwashing facilities constructed in schools, health facilities and public spaces	11,297 Households/ Commercial/institutions were sensitized on safe pit emptying. 168 toilets emptied. Conducted 671 household's health visits. Conducted 80 community clean up exercises.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	30,528.556
221002 Workshops, Meetings and Seminars	30,803.114
Total For Budget Output	**61,331.670**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	61,331.670
	Arrears	0.000
	AIA	0.000
	Total For Department	**209,512.497**
	Wage Recurrent	0.000
	Non Wage Recurrent	209,512.497
	Arrears	0.000
	AIA	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

156 ECCE in Makindye Division inspected	151 ECD Schools inspected
234 Primary schools inspected in Makindye Division	202 Primary schools inspected. 30 Secondary schools. 8 Tertiary institutions inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		12,767.815
	Total For Budget Output	**12,767.815**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,767.815
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,767.815**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,767.815
	Arrears	0.000
	AIA	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	112 Workplaces inspected for compliance level with the labour laws.
600 Employers in Makindye Division provided with Technical Advice	564 (442M; 122F) employers given technical advice
Labour day celebrations conducted in Makindye Division	Activity for Q4

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Compliance with labour laws, Policies ,Guidelines and standards strengthened	852 (597M; 255F) employees sensitized on labour legislation and polices
Family institution strengthened to care and protect children and vulnerable groups against abuse	NA
Compliance with labour laws, Policies ,Guidelines and standards strengthened	NA
Industrial peace and harmony at workplaces strengthened	188 (143M; 45F) labour disputes received & 227 (175M; 52F) cases followed, making a total of 415 cases
Programmes to support entrepreneurship for job creation developed and implemented	09 Community groups and MSMEs mobilized, sensitized, trained to engage in enterprise development.
Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	41 claims received and employers notified & 13 (10M; 03F) payments were made to injuries persons amounting to UGX. 77,747,014. Cleared 26 compensation claims worth UGX.106,198,781. Resolved 122 (83M; 39F) Labour disputes and Complaints settled with UGX.84,539,403. 183 Mediation, conciliation & arbitration conducted.
Workforce development and upskilling programs implemented	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		**Spent**
221005 Official Ceremonies and State Functions		749.919
227001 Travel inland		2,500.000
	Total For Budget Output	**3,249.919**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,249.919
	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	
Direct Income Support Programmes designed and implemented	03 councils conducted. 03 women council meetings were conducted. 03 council for youth conducted. 03 older persons' council meetings were conducted.
Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	142 social welfare inquiries reports written and submitted to Court in Makindye Division
Disability Prevention, Management and Inclusion implemented	861 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	Provided psychosocial support services to 16 people. 3,213 (1,582M; 1,631F) Birth Notifications issued. 53 (29M; 24F) death notifications issued.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		10,097.000
224011 Research Expenses		4,500.000
227001 Travel inland		12,380.000
	Total For Budget Output	**26,977.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,977.000
	Arrears	0.000
	AIA	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

Women participation in development processes increased	All the 18 UWEP Submitted Groups were funded totaling to UGX. 57,000,000. 49 UWEP interest forms submitted to the division. 31 UWEP funded groups were monitored. Recovered UGX.18,999,000 from UWEP funded groups.
Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	02 Community Engagement conducted and 119 Community members were sensitized on Government programs from Kabalagala Youth Center. 23 community engagement were conducted on government programs. 2,588 community members sensitized on government programs. 117 refugees, 889 youth, 74 PWDS 1249 Adults (from 35 years to 109) and 77 older persons. 64 cases entered in the National GBV Data Base.
Increased awareness and capacity of community members to participate in and influence national development processes	12 SEGOP and 05 NSG group files received. 07 SEGOP group monitored. 22 PWD groups monitored. A total of 188 SAGE beneficiaries paid UGX: 27,435,000 (60 males, 128 females), Enrolled 26 in the system (13males, 13 Females) Exceptional 8 (5 female, 3 males). 12 SEGOP and 05 NSG group files received. 143 CBOs groups were awarded with Certificates of registration/ renewal. 34 NGOs recommended to the NGO Bureau for registration/renewal. 41 CBOs have been monitored. 27 NGOs monitored.

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 Participated in Adult Learning attended FAL Planning Meeting.
8 community engagements conducted to mobilise and sensitise communities on key government progrmmes (PDM, Emyooga, GBV, UWEP, YLP, etc) and gov't policies	A total of 188 SAGE beneficiaries paid UGX: 27,435,000 (60 males, 128 females), Enrolled 26 in the system (13males, 13 Females) Exceptional 8 (5 female, 3 males)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		10,000.000
227001 Travel inland		1,950.000
	Total For Budget Output	**11,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,950.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**42,176.919**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,176.919
	Arrears	0.000
	AIA	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	- Continuously maintained two cold chain equipment in Kiswa and Bukoto Health centres in Nakawa
400 stray animals euthanized in Nakawa Division	- 212 stray dogs were put to sleep in various parishes in Nakawa
6 Immunization outreaches in Nakawa Division conducted	- Conducted a total of 221 immunization outreaches in highly burdened communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,682.553
	Total For Budget Output	**11,682.553**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,682.553
	Arrears	0.000
	AIA	0.000

Key Service Area:320053 Child Health Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	- 101 Health practitioners/workers were trained in provision of maternal and child health services - 124 persons were trained in TB Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 and sanitation management at both Kiswa Health Centre III and Bukoto HC II in Nakawa were provided and facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		18,272.229
	Total For Budget Output	**18,272.229**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,272.229
	Arrears	0.000
	AIA	0.000

Key Service Area:320165 Primary Health care services

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 KCCA Health facilities (Bukoto and Kiswa) facilitated with imprest	- Provided imprest for medical staff in both Kiswa & Bukoto Health facilities in Nakawa
Electricity bills for Kiswa and Bukoto health facilities paid	- Processed and paid 100% Electricity bills for Kiswa and Bukoto health facilities
Support 7 PNFP health facilities to deliver comprehensive Primary Health care services	NA
200 Health workers trained in Public Health emergencies	- A total of 485 Health workers and 515 VHTs were trained on PHE and Outbreak investigation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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.	
20 support supervision visits conducted for Health facilities in Nakawa Division	- Carried out support supervision visits whereby 174 Health facilities (both public and private) were supervised
Water bills for Kiswa and Bukoto health facilities paid	- Processed and paid 100% water bills for Kiswa and Bukoto health facilities
Disease surveillance in 100 high volume health facilities undertaken	- Undertook disease surveillance whereby 292 facilities with 85 high volume facilities were visited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		20,013.499
221009 Welfare and Entertainment		26,520.000
223005 Electricity		11,000.000
223006 Water		1,568.021
225101 Consultancy Services		39,070.243
	Total For Budget Output	**98,171.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,171.763
	Arrears	0.000
	AIA	0.000

Key Service Area:320181 Community Health Promotion, and Education

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) to provide comprehensive community health services in Nakawa Division conducted	- Conducted community engagements whereby 18,102 people were reached out and provided with comprehensive community health services (reproductive health, TB, NCD, HIV and STDs) - 79,187 persons received HTS from both facility and community with 1,370 new positives. - 17,117 people were screened for CAST TB , 3,288 presumptive TB cases, 3,288 sputum samples were collected with 3,288 samples analyzed during the ongoing September campaign
An awareness Campaign on Health Effects of Air quality conducted in Nakawa Division	- Conducted awareness in 2,763 households and other 394 pollution hot spots whereby 6,211 persons were sensitized about air quality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		7,499.293
221002 Workshops, Meetings and Seminars		9,983.095
	Total For Budget Output	**17,482.388**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	17,482.388
	Arrears	0.000
	AIA	0.000
	Total For Department	**145,608.933**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,608.933
	Arrears	0.000
	AIA	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 232 primary schools across the division were inspected to ensure compliance to education basic standards
126 Early Childhood Care and Education centers inspected in the division	- 194 ECCEs were inspected across the division

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
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:005 Gender, Community Services and Production

Key Service Area:320144 Labour Arbitration

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	- 313 (184 , 129F)) Labour disputes were registered 1,105 (696M 409F)) Labour disputes were registered - 66 cases referred to the Industrial Court - A total of 402 ((309M, 93F) disputes were resolved resulting into payment of a total of UGX 548,621,920 as compensation - 253 Mediations and Arbitrations meetings were conducted - A total of 98(90M 8F) accident claims have been computed and forwarded to the Employers for payments after 21 mandatory days. - A total of 92 accident cases 92(88M 4F) have been handled of which compensation claims wort paid UGX 478, 259,639 injured workers - 553(338M 215F) Employers have been provided with technical advice - 1,233 (882M 351F) employees were sensitized about labour laws and guidelines - 39 work places were inspected to ensure compliance to labour laws, Policies ,Guidelines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221005 Official Ceremonies and State Functions		2,194.849
227001 Travel inland		800.000
	Total For Budget Output	**2,994.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,994.849
	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	
Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse	- 99 cases of custody, child neglect, denial of access - 16 children were represented in court - 47 adoption and legal guardianship orders granted - 26 children placed in babies' home - 47 care orders granted for children - 01 children's home was inspected - 47 adoptions and legal guardianship orders granted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		5,750.000
224011 Research Expenses		3,000.000
227001 Travel inland		6,610.000
	Total For Budget Output	**15,360.000**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	15,360.000
	Arrears	0.000
	AIA	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 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	- Recovered a total UGX 720,000 under Youth Livelihood Programme (YLP) - 54 YLP groups were monitored and supported - Provided information to 1,694 youths (621F and 431M) - 56 youth (26F, 29M) were recommended for funding
Prog. Output 7.1.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes	- 15 sensitizations were conducted whereby 1,559 People mobilized and sensitized on government programs (791 males, 705 females in banda, Naguru II, Nakawa institutions, mbuya I and Mutungo parishes) - 22 PWD groups were monitored - 4 women groups comprising of 40 women were trained - 28 UWEP groups were monitored - A total of UGX 3,915,000 was recovered under UWEP - 26 NGO applications were assessed - 373 community groups were verified & recommended - 2,008 (M=979 and F=1086) birth cases were registered and notifications cards issued - 54 deaths (M=31, F=23) were verified and registered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		10,000.000
227001 Travel inland		3,000.000
	Total For Budget Output	**13,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,354.849**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,354.849
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:22 Administration and Human Resource Management	
Departments	
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	Developed the revised Training Needs capacity building for the staff under GKMA
Job descriptions for 1,1785 staff in the new structure developed	Reviewed and developed the updated job descriptions for 1,1785 staff in the new revised structure
1,222 staff sensitized on the KCCA Human Resource Manual	1,222 staff sensitized on the KCCA Human Resource Manual
2,300 of pensioners paid consistently(monthly)	Processed the monthly pension for 2449 pensioners for July to March 2026
KCCA Annual Recruitment Plan Prepared	Updated the KCCA Annual Recruitment Plan for the Preparation of BFP & MPS 2026/27.
45 Staff on public service contract registered	Registered 32 Staff on a public service contract
2,861 staff enrolled on the Human Capital Management System (HCM)	Enrolled 1,761 staff on the Human Capital Management System (HCM)
45 Performance Management Champions trained	Identified and trained 27 Performance Management Champions
36 Rewards and sanctions cases submitted to the Rewards and Sanctions committee	Recieved and verified 16 Rewards and Sanctions cases refered themto the Rewards and Sanctions committee
Total amount of gratuity paid to contract staff under public service	Processed 642 staff gratuity for contract staff under the public service
Rewards and sanctions framework reviewed	Conducted a comprehensive review 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	Processed staff welfare imprest for 1,270 staff Processed staff welfare medical insurance premiums for 1,270 staff and 2,444 Staff beneficiaries
An Institutional client charter aligned to NDP IV developed	Developed and disseminated the Institutional client charter aligned to NDP IV
20 washrooms supplied with condoms	Supplied 20 city hall washrooms with condoms
500 staff trained in Electronic Document and Records Management System	Trained 349 staff in the Electronic Document and Records Management System
12 Monthly monitoring of staff attendance conducted and reports produced	monitoring of staff attendance and reports produced for the months of July 2025 and March 2026.
2,770 staff's performance appraisals for the previous FY conducted	Appraised and disseminated to 2,770 staff, the new performance appraisal requirements for the FY 2025/26. Conducted appraisals for 2,770 staff, appraisal for the FY 2024/25.
Total salary amount and related costs paid for all 1,270 KCCA Staff	Processed payrolls for KCCA Staff -1467 for July 2025 to March 2026.
467 Performance contracts for City political leaders developed and administered	Reviewed and appraised 467 Performance contracts for City political leaders.
Staff satisfaction survey conducted	A staff satisfaction survey is planned for the month of August 2026.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
2,770 staff sensitized on the Performance Management system	Sensitised 1294 staff on the Performance Management system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		37,921,690.623
211104 Employee Gratuity		1,220,771.310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,831.872
212101 Social Security Contributions		3,728,083.008
212102 Medical expenses (Employees)		202,091.588
212103 Incapacity benefits (Employees)		62,770.731
221003 Staff Training		97,020.712
221009 Welfare and Entertainment		560,416.856
221011 Printing, Stationery, Photocopying and Binding		222,357.578
222001 Information and Communication Technology Services.		1,000.000
228001 Maintenance-Buildings and Structures		67,141.890
273104 Pension		7,625,770.437
273105 Gratuity		2,413,599.739
	Total For Budget Output	**54,186,546.344**
	Wage Recurrent	37,921,690.623
	Non Wage Recurrent	16,264,855.721
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,186,546.344**
	Wage Recurrent	37,921,690.623
	Non Wage Recurrent	16,264,855.721
	Arrears	0.000
	AIA	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	39,579 members were sensitized about PDM (Use of mass media, Kibalo, Wendi Registration & Community vetting) across Kampala city.
3,000 certificates issued to business enterprises annually	Procured Safety boots for 100 AWAs through the EGP system; Procured Field jackets and rain coats for 100 AWAs through the EGP system; Ongoing procurement process for stationary and Enterprise Group Certificates through the EGP system.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
300 PDM SACCO leaders trained in FIS, Business Acumen and Financial Literacy	4,972 beneficiaries were sensitized on Kibalo (Financial literacy) across all Divisions.
Parish priorities identified for 98 Parishes in line with PDM pillars	a) Identified Parish Action Plans/ Priorities in 100 parishes; b) 55 Situation Analysis reports prepared and submitted on the Five-year strategic plan for period 2025-2030
PDC remunerated on quarterly basis and oversight role strengthened	PDC is facilitated every quarter, and the oversight role is strengthened from July 2025 to March 2026
2 sensitization engagements with PDCs' and parish chiefs on PDM conducted	119 PDC sensitization meetings conducted. 439 SACCO leaders were sensitized on Loan approval and repayment process.
4 training/meetings with PDC's and Parish chiefs on PDM conducted	Conducted three 3 training/meeting with PDC's and Parish chiefs on PDM
20 KCCA staff trained on PDM management	23 trainings / meetings conducted with selected technical staff
4 high level Stakeholders meetings on PDM conducted	21 high level stakeholder meetings conducted.
100 PDM SACCOs supported to conduct AGMs	Supported 48 PDM SACCOs supported to conduct AGMs
UGX. 9.8BN PRF recommended and disbursed to 9,800 beneficiaries	6,825 out of the planned 4,900 PDM beneficiaries received PRF, representing a 139.3% cumulative performance.
4 Routine field monitoring of PDM beneficiaries conducted	267 PDM monitoring Visit conducted. 382 Monitoring /Training Reports for PDM Activities were prepared and submitted
Data for 312,000 households uploaded on PDMIS	33,428 out of 630,000 Annual Target of Households cumulatively captured on the PDMIS
PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents) procured	Initiated procurement for PDM publicity materials (Projector, Public Address Systems, Hired Chairs and Tents
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	18 Quarterly Projects Performance report prepared Half-year performance report of FY 2025 to 2026 Prepared Annual performance report for FY 2024/2025 prepared
Budget Framework Paper BFP for FY 202 to 2027 Prepared Budget Framework Paper MPS for FY 202to 2027 Prepared	Coordinated, prepared, and submitted the Budget Framework paper and Ministerial Policy Statement for FY 202to 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.	22 Staff offered on-desk instruction in Monitoring and Evaluation 12 periodic Monitoring and evaluation field visits conducted.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		272,961.014
221002 Workshops, Meetings and Seminars		158,659.040
221003 Staff Training		89,765.396
221005 Official Ceremonies and State Functions		31,039.000
221007 Books, Periodicals & Newspapers		2,352.000
221009 Welfare and Entertainment		10,710.350
221016 Systems Recurrent costs		67,111.268
221017 Membership dues and Subscription fees.		45,771.950
221020 Litigation and related expenses		8,000.000
223004 Guard and Security services		951,642.698
225101 Consultancy Services		647,552.482
225204 Monitoring and Supervision of capital work		123,312.272
227001 Travel inland		5,000.000
263309 Support Services Conditional Grant (Non-Wage)		658,115.075
282101 Donations		25,795.220
282105 Court Awards		2,400,890.750
	Total For Budget Output	**5,498,678.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,498,678.515
	Arrears	0.000
	AIA	0.000

Key Service Area:390021 Service Delivery Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Provided 100 percent printing and photocopying services to staff work.	15% upgrade of the existing KCCA data Centre. Enterprise management and monitoring software was delivered and installed. 5 business processes re-engineered within KCCA that is the ,enforcement operation information management system (EOIMS), trade order business process. SRS for the lease Application process. SRS for Land Digital registry. Noise pollution management business process. Conducted two (2) Digital Skilling training programs. (work plan module and the weekly reporting module of the kcca reporting system) 4 KCCA systems automated and rolled out. Performance reporting system, valuation court system, Appointment Booking system, Environmental sanitation service module system. 100% completion of the documentation for the Noise Pollution Management Information System. 15% coverage of ICT infrastructure for implementation of smart city services acquired. 700 KCCA staff trained in cyber security and data privacy. (DTS,DESS,DIA,PDU,DRC DLA).ToR for data warehouse made.
PIAP Output: 14611111 Communication and Public Relations Coordinated	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
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 .	165 talk shows conducted (Radio & TV) 188 press conferences and releases held 1800 social media posts through different platforms posted 01 media partner engagement held
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 5300 service calls Attended to 11000 clients registered for front desk services
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 10 high level events (must institutional), including staff retreat, State of the city address, Eid Day Celebration, DEAR Day, Christmas Carols) Managed 25 general events Conducted 6 partnership engagements
Conducted operations to remove 40 for Media & advertising tools removed. Conducted 4 advertiser sensitizations on outdoor advertising.	Conducted operations to remove 60 for Media & advertising tools removed. Conducted 03 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	15 Stakeholder engagements carried out.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
42 Political leaders facilitated with imprest on a monthly basis	Political leaders facilitated with imprest on a monthly basis for the 9 Months of Q1, Q2 & Q3. 456 Political leaders were paid in Q1, Q2 & Q3 except Eleven (11) Authority Councilors that were struck off the payroll. 75% attendance of Council by councillors was achieved
8 Capacity building trainings for Authority councilors conducted	12 Capacity building trainings for Authority Councilors conducted
Automated tracking system for ordinances and bye laws developed	Operationalised and inspected the performance of the Automated tracking system.
16 Clerks to Councils and users trained on usage of the tracking system for ordinances and bye laws	16 Clerks to Councils oriented on the monitoring and inspection of the performance and usage of the tracking system
One peer review instrument and tool for bye laws and ordinances developed	Initiated a partnership, a peer review instrument, and tools for bylaws and ordinances have been developed
4 peer review engagements for bye laws and ordinances conducted	Conducted 2 peer review engagements for bylaws and ordinances
12 consultative/stakeholder engagements for city leaders with the electorates conducted	Conducted 9 consultative/stakeholder engagements for city leaders with the electorates
4 Authority council meetings held	05 Ordinary Authority council meetings held. 08 special Authority council meetings held.
4 Ordinances and byelaws enacted	Initiated the review of 6 Ordinances and byelaws.
12 Standing Committee sittings held	48 standing committee meetings conducted.
12 Standing Committee reports prepared and presented to Authority Council	Conducted 36 Standing Committee reports, prepared and presented to the Authority Council
Capacity building programmes for Authority Councilors in Budget scrutiny conducted	12 Capacity building trainings for Authority Councilors conducted
Audit reports reviewed	6 (4 internal Audit and 2 Auditor General) reports reviewed
CCPAC reports prepared and submitted	6 (4 internal Audit and 2 Auditor General) reports reviewed
Councilors empowered to monitor budget execution	09 Monitoring Visits conducted
A system for recording Council Proceedings developed	Activity scheduled for FY 2026/27
Hansard System and related Equipment in Council Chambers installed	Not done
12 Technical officers in operation and Management of the Hansard System trained	Not done
Database for Ordinances and bye laws developed	Not done
378 KCCA Councilors inducted	Activity scheduled for Q1 FY 2026/26
Computer tablets/Ipads for 54 Authority councilors procured	Activity scheduled for FY 2026/27
Tools, equipment and Regalia for 378 political leaders to facilitate Council Sessions procured	Activity scheduled for Q1 FY 2026/27
Attendance of 10 City Kampala Members of Parliament in Authority Council meetings	No evidence for their attendance
Attendance of 53 Authority Councilors in Division Council meetings	No evidence for their attendance

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	3 Corporate social responsibility through donation undertaken
857 Local Councils I and II chairpersons facilitated to undertake their roles	Not conducted
PIAP Output: 14611112 Administration strengthened	
Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency	
1,700 valuation court rulings issued to objectors	489 Court rulings were issued to objectors
Team building event for valuation court roll out prepared	01 mid- term work Valuation Court retreat were held.
1,700 valuation court rulings drafted	655 Court rulings were drafted. 489 Court rulings were issued to objectors. 01 Opening Ceremony to Launch Valuation Court Session in Lubaga held. 50 Court sessions conducted. 957 hearing notices were issued to objectors. 299 hearing notices were drafted.
8 general/administrative meetings conducted	6 administrative meetings for valuation court held

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

UShs Thousand

Item		Spent
211102 Contract Staff Salaries		17,376,328.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,558.948
211107 Boards, Committees and Council Allowances		30,844.236
221001 Advertising and Public Relations		50,000.000
221003 Staff Training		119,229.786
221005 Official Ceremonies and State Functions		74,804.994
221009 Welfare and Entertainment		12,700.000
221010 Special Meals and Drinks		98,560.600
225101 Consultancy Services		41,335.150
282101 Donations		73,500.000
	Total For Budget Output	**18,010,862.460**
	Wage Recurrent	17,376,328.746
	Non Wage Recurrent	634,533.714
	Arrears	0.000
	AIA	0.000
	Total For Department	**23,509,540.975**
	Wage Recurrent	17,376,328.746
	Non Wage Recurrent	6,133,212.229
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Procured and Provided Printing & Photocopying Services for 1224 Staff
Communication and ICT (Land Lines and CUG) bills paid	Procured and provided communication user groups and landlines UTL Services, and processed invoices for UTL.
350 KCCA fleet provided with fuel	Provided staff activities with transportation services through the fleet.
100 Personal Protective Equipment procured	Initiated the procurement of 100 Personal Protective Equipment
New KCCA main gate constructed	The procurement for the works on the new KCCA main gate is at the solicitor general for clearance
Renovation of toilets at Engineering Yard and Records Center 6th street completed	The civil works forthe renovation of toilets at the Engineering Yard and Records Centre, 6th Street, are ongoing
Cleaning services for city hall procured	Procured and supervised cleaning and sanitation services for City Hall Processed cleaning and sanitation monthly invoices.
Uniforms , Footwear and related Services procured	Initiated procurement for the drivers' uniforms and accessories
8 Fire extinguishers equipment serviced	Procured the fire extinguisher maintenance services and supervised the service maintenance works.
Utility bills (Water and Electricity) paid	Processed monthly payment bills for National Water & Umeme
Carpentry, doormats, door cylinders, blinds, fans, branded items procured	Procured and supervised the installation of Carpentry, doormats, door cylinders, blinds, fans, and branded items for executive and general staff offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
223001 Property Management Expenses		146,904.395
223005 Electricity		381,910.146
223006 Water		237,485.045
224010 Protective Gear		2,874.480
227004 Fuel, Lubricants and Oils		383,477.052
228003 Maintenance-Machinery & Equipment Other than Transport		20,849.600
	Total For Budget Output	**1,173,500.718**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,500.718
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,173,500.718**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,173,500.718
	Arrears	0.000
	AIA	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 mantained	Central Division offices/building maintained
Cleaning services for central Division paid	Paid cleaning services for Central Division
Office stationery for central Division procured	Procured Central Division office stationery
Central Division Staff Imprest (Office Imprest) paid	Central Division office imprest paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	19,467.000
223001 Property Management Expenses	50,105.160
228001 Maintenance-Buildings and Structures	1,500.000
Total For Budget Output	**71,072.160**
Wage Recurrent	0.000
Non Wage Recurrent	71,072.160
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 Central Division	NA
2 capacity building trainings conducted at Central Division	NA
6 Council and Committee sittings held at Central Division	NA
Local Councils I and II chairpersons facilitated to undertake their roles at Central Division	NA
Corporate social responsibility enhanced at Central Division	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
6 council and committeee meetings facilitated at Central Division	NA
2 Stakeholder engagements conducted at Central Division	NA
Political leaders facilitated with imprest on a monthly basis at Central Division	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		61,341.400
221003 Staff Training		31,378.333
225101 Consultancy Services		18,122.316
227001 Travel inland		9,232.457
	Total For Budget Output	**120,074.506**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,074.506
	Arrears	0.000
	AIA	0.000
	Total For Department	**191,146.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	191,146.666
	Arrears	0.000
	AIA	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	Received Q1, Q2, and Q3 office imprest and submitted accountabilities
Office stationery for Kawempe Division procured	procured and paid Q1, Q2, and Q3 office stationery
Cleaning services for Kawempe Division paid	procured and paid Q1, Oct and Nov cleaning services , and the evaluation report for cleaning services scored for the months of Jan, Feb, and March 2026 Forwarded complete certificates for approval

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Kawempe Division offices/Buildings and Structures mantained	Supplied Retooling requirements for QI and Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	16,744.051
221011 Printing, Stationery, Photocopying and Binding	2,403.962
223001 Property Management Expenses	30,975.000
228001 Maintenance-Buildings and Structures	3,240.000
Total For Budget Output	**53,363.013**
Wage Recurrent	0.000
Non Wage Recurrent	53,363.013
Arrears	0.000
AIA	0.000

Key Service Area:390024 LG Performance Improvement

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	
Local Councils I and II chairpersons facilitated to undertake their roles at Kawempe Division	Nil
2 capacity building trainings conducted at Kawempe Division	Nil
Budget execution monitoring mission conducted in Kawempe Division	Prepared 1 annual Budget for Kawempe Division, FY 2026/2027.
6 council and committee meetings facilitated at Kawempe Division (4 Ordinary and 2 Special)	Held 5 ordinary council meetings since July 2025, and deliberated on various matters and approved previous council minutes
Corporate social responsibility enhanced at Kawempe Division	Conducted 114 community clean-up exercises
2 Stakeholder engagements conducted at Kawempe Division	Nil
6 Council and Committee sittings held at Kawempe Division (4 Ordinary and 2 Special)	Held 5 ordinary council meetings since July 2025, and deliberated on various matters and approved previous council minutes
Political leaders facilitated with imprest on a monthly basis at Kawempe Division	Released 9-monthly imprest for the political leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	151,121.970
Total For Budget Output	**151,121.970**
Wage Recurrent	0.000
Non Wage Recurrent	151,121.970
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**204,484.983**
	Wage Recurrent	0.000
	Non Wage Recurrent	204,484.983
	Arrears	0.000
	AIA	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 for the division was procured in Q1, Q2 & Q3 and delivered to Division offices
Lubaga Division Staff Imprest (Office Imprest) paid	July 2025 –March 2026 imprest was received and suppliers paid.
Cleaning services for Lubaga Division paid	Invoices for Q1 and Q2 were paid
Lubaga Division offices/Buildings and Structures mantained	During Q.1, HoFinance & Internal Audit offices was renovated by Ms Kasemale Premium Ltd During Q.3 Mayor’s and Town Clerk’s Offices were renovated. Retooling items were procured in Q1, Q2 and Q3 i.e Door locks, window fasteners, Padlocks, Door cylinders, Extension Cables, screws for frames, security lights, long fluorescent tubes and Flip chart stand. Requisition for Uninterrupted Power Supply (UPS) is awaiting DTS to approve

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		10,800.000
221011 Printing, Stationery, Photocopying and Binding		4,908.298
223001 Property Management Expenses		26,720.706
228003 Maintenance-Machinery & Equipment Other than Transport		2,310.381
	Total For Budget Output	**44,739.385**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,739.385
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Facilitated for Q1 , Q2 and Q3 availed to political leaders and were engaged in community support programms
6 Council and Committee sittings held at Lubaga Division	no training conducted.
6 Council and Committee sittings held at Lubaga Division	3 Business committee meetings, 2 Ordinary Council meeting 2 Special council meeting and 3 sets of 5 committee meetings
Corporate social responsibility enhanced at Lubaga Division	Facilitation Q1 , Q2 and Q3 availed to political leaders and were engaged in community support programms
2 Stakeholder engagements conducted at Lubaga Division	Joint monitoring of GoU programs carried Joint monitoring involving Executive committee, DRCC, DISO and technical staff carried out NRM Councill0rs attended NRM day celebrations and Women's day celebrations
6 Council and Committee sittings held at Lubaga Division	no training conducted
Political leaders facilitated with imprest on a monthly basis at Lubaga Division	Imprest for Political leaders (Mayor's office and executives and the speaker's office provided for all the quarters
Local Councils I and II chairpersons facilitated to undertake their roles at Lubaga Division	Funds paid once centrally at head quarters for all LCs
2 capacity building trainings conducted at Lubaga Division	No done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		120,660.000
221003 Staff Training		10,229.000
227001 Travel inland		25,376.600
	Total For Budget Output	**156,265.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,265.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**201,004.985**
	Wage Recurrent	0.000
	Non Wage Recurrent	201,004.985
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The contractor for cleaning services for Makindye Division paid of the 3 quarters
Makindye Division Staff Imprest (Office Imprest) paid	Imprest for 3 quarters (Q1, Q2, & Q3) was paid
Makindye Division offices/Buildings and Structures mantained	Contractor performance was effectively monitored to ensure timely repairs and routine maintenance, improving to 95%. Systems for recording and tracking staff reports and complaints on buildings, fixtures, and fittings were strengthened, rising from to 90%. A structured key bank system for all Division offices was established and maintained in line with office maintenance guidelines, achieving 90%. Safety precautions across all Division premises were developed and implemented in alignment with the KCCA mandate, improved to 90%. Overall management and maintenance of office buildings, workspace, generator, and furniture improved to 85%.
Office stationery for Makindye Division procured	Office stationery for 3 quarters (Q1, Q2 & Q3) was procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		18,747.000
221011 Printing, Stationery, Photocopying and Binding		7,596.680
223001 Property Management Expenses		36,768.800
228001 Maintenance-Buildings and Structures		12,474.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,465.000
	Total For Budget Output	**80,051.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,051.480
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 03 monitoring visits. All the 7 political leaders facilitated with imprest on monthly basis. 85% attendance registered by councillors.
6 Council and Committee sittings held at Makindye Division	05 council meeting conducted. 01 special council and 02 ordinary council meetings.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
6 council and committeee meetings facilitated at Makindye Division	20 standing committee meetings convened. 3 business committee meetings held.
2 capacity building trainings conducted at Makindye Division	3 capacity building engagements conducted
2 Stakeholder engagements conducted at Makindye Division	Conducted 03 monitoring visits.
Corporate social responsibility enhanced at Makindye Division	3 Corporate social responsibility through donation undertaken.
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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,100.813
211107 Boards, Committees and Council Allowances		150,273.445
221002 Workshops, Meetings and Seminars		5,404.980
221003 Staff Training		13,786.710
227001 Travel inland		3,020.406
	Total For Budget Output	**183,586.354**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,586.354
	Arrears	0.000
	AIA	0.000
	Total For Department	**263,637.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	263,637.834
	Arrears	0.000
	AIA	0.000

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	- Processed and paid 100% monthly cleaning services offered by Tumurica and T & D company

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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% office monthly imprest for to all division offices for the Q1, 2 and 3
Office stationery for Nakawa Division procured	- Procured office stationery for all division offices
Nakawa Division offices/Buildings and Structures mantained	- (2) new door locks for Engineering office and private toilet replaced. - The Engineering and solid-waste store decluttered. - One refurbished office chair provided to Drainage Engineer. -Broken roofing ties of IT office replaced and IT office painted. - Internal Auditor's office renovated and painted. - Burst pipe near the Education office replaced. - Provided (1) electrical led tube bulb to Education office. - (10) electrical extension cables purchased. - Collaborated with the landscape team to trim the division premises compound. - Acquired (10) electrical extension cables. - Purchased a new blower machine for IT - Fixed the leakages in the Town clerk's office with (03) pieces of roofing tiles. - Replaced rhe faulty electrical socket cable in Town Clerk's office with new one

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	19,794.000
221011 Printing, Stationery, Photocopying and Binding	4,152.000
223001 Property Management Expenses	24,900.000
228001 Maintenance-Buildings and Structures	6,305.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,350.000
Total For Budget Output	**58,501.000**
Wage Recurrent	0.000
Non Wage Recurrent	58,501.000
Arrears	0.000
AIA	0.000

Key Service Area:390024 LG Performance Improvement

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	
Local Councils I and II chairpersons facilitated to undertake their roles at Nakawa Division	- Compiled and updated the payment schedules for the LC I and II Chairpersons

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 Nakawa Division	- 05 stakeholder engagements were attended and participated in. These were; • Youth celebration held in Masindi • Joint council inspection of Kigobe road under GKMA project • Uganda's national International Day of Older Persons held on 1st oct in Jinja • International Day for PWDs held in Mubende on 11 Dec 2025 • LVRLAC engagement held in Tororo btn 4th -7th March 2026
6 council and committeee meetings facilitated at Nakawa Division	- Held total of 16 council engagements (2 ordinary council, 2 business committee meetings and 12 standing committees meetings)
Corporate social responsibility enhanced at Nakawa Division	- 05 stakeholder engagements were attended and participated in. These were; • Youth celebration held in Masindi • Joint council inspection of Kigobe road under GKMA project • Uganda's national International Day of Older Persons held on 1st oct in Jinja • International Day for PWDs held in Mubende on 11 Dec 2025 • LVRLAC engagement held in Tororo btn 4th -7th March 2026
2 Stakeholder engagements conducted at Nakawa Division	- 05 stakeholder engagements were attended and participated in. These were; • Youth celebration held in Masindi • Joint council inspection of Kigobe road under GKMA project • Uganda's national International Day of Older Persons held on 1st oct in Jinja • International Day for PWDs held in Mubende on 11 Dec 2025 • LVRLAC engagement held in Tororo btn 4th -7th March 2026
6 Council and Committee sittings held at Nakawa Division	- Held total of 16 council engagements (2 ordinary council, 2 business committee meetings and 12 standing committees meetings)
Political leaders facilitated with imprest on a monthly basis at Nakawa Division	- Provided imprest for the political leader’s Office for 9 months
A Budget execution monitoring mission conducted in Nakawa Division	- Conducted a Joint field monitoring exercise on the reconstruction of Kigobe road under GKMA project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,900.000
211107 Boards, Committees and Council Allowances	16,335.000
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	9,998.990
221005 Official Ceremonies and State Functions	9,432.560
227001 Travel inland	1,090.000
282101 Donations	7,500.000
Total For Budget Output	**148,256.550**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	148,256.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**206,757.550**
	Wage Recurrent	0.000
	Non Wage Recurrent	206,757.550
	Arrears	0.000
	AIA	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

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 Budget Framework paper BFP FY 2026/27 was prepared and submitted to MOFPED.
300 copies of the Kampala Capital City Strategic Plan printed for dissemination	A total of 150 copies of the Strategic Plan were printed and disseminated to key stakeholders including parliament. The strategic plan was uploaded onto the website for anyone in need to access the softcopy.
200 copies of Statutory documents printed (BFPs, MPSs, Annual Report for FY2024/25)	A total of 40 copies of the Ministerial policy statements for the next FY 2026/27 were printed for parliament.
23 Kampala Capital City Strategic Plan dissemination engagements to Directorates/Departments/Divisions conducted	Seven (7) Kampala Capital City Strategic Plan dissemination engagements were conducted. These were conducted; across five divisions, one with Authority councilors and at the launch of the strategic plan on 30th Sept 2025
MPS for FY2026/27 developed and Submitted	The MPS was prepared and submitted to Parliament and through the PBS to MOFPED.
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 *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	301,497.972
221011 Printing, Stationery, Photocopying and Binding	71,334.201
221016 Systems Recurrent costs	47,041.935

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**419,874.108**
	Wage Recurrent	0.000
	Non Wage Recurrent	419,874.108
	Arrears	0.000
	AIA	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	Final Annual performance report FY 2024/25 was produced and shared with Directorates

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	Final Annual performance report FY 2024/25 was produced and shared with Directorates
KCCA Half year performance report of FY 2025/26 Prepared	KCCA Half year performance report of FY 2025/26 was prepared and used during the preparation of the FY 2026/27 Ministerial Policy Statement/Budget
30 Staff trained in Monitoring and Evaluation inhouse	Not conducted however all the 25 participants trained on how to conduct M&E
4 periodic Monitoring and evaluation field visits conducted	Institutional Q4-FY 2024/25 and Q1-FY 2025/26 monitoring reports were prepared and shared with Directorates and Departments. Institutional quarter one and two FY 2025/26 monitoring reports were prepared.
One selected high impact evaluation study conducted	Not conducted however, a concept has been developed for one evaluation
Client satisfaction survey conducted	Client satisfaction survey not yet conducted however the tools to support in conducting the survey were cleared

PIAP Output: 18413102 High level strategic policy impact Evaluations

Programme Intervention: 184131 Strengthen the M&E function across government.

One Client Satisfaction survey conducted	NA
Approved KCCA Statistical abstract prepared	Prepared the draft KCCA statistical abstract for 2025 which was presented to CTPC.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221003 Staff Training		17,978.365
225101 Consultancy Services		147,925.046
225203 Appraisal and Feasibility Studies for Capital Works		45,000.000
225204 Monitoring and Supervision of capital work		132,057.920
	Total For Budget Output	**342,961.331**
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	342,961.331
	Arrears	0.000
	AIA	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	Two 2 Strategic Partnerships established with UNHCR & UNIDO
25 staff trained in Project preparation and appraisal	35 Staff were trained in project Preparation and Appraisal. 21 staff across Directorates and departments trained in PIMS- Financial and Risk Analysis (Module 2) undertaken in Jinja between 17th – 28th Nov 2025
3 Major Annual Projects' Performance reports prepared	Two (2) annual reports were prepared; -Annual GKMA-UDP Project performance report FY 2024/25 was prepared -Annual Project performance report was prepared
Quarterly Projects' Performance report prepared	Two (2) quarterly project performance reports prepared; • Q1 Projects performance report • Q2 Projects performance report
Integrated Projects' Annual workplan for FY 2026/27 Prepared.	GKMA-UDP Annual workplan (ISP & MDP) FY 2026/27 was prepared.
5 project profiles of KCCA bankable projects developed	7 profiles have been prepared and pending approvals at different stages. These are; 1. Institutional Development Project 2. City Lighting and Infrastructure Improvement Project 3. Construction of Central Division Building 4. Integrated Solid Waste Management 5. City Schools and Infrastructure Improvement Project 6. City Health Improvement Project 7. PIMS-Plus.
Capital Investment Plan developed	Produced as part of Kampala City Strategic Plan
Kampala City Radio Launched	No pre-feasibility & feasibility studies were conducted however, Makerere PIMS Centre of Excellence was contracted to support KCCA to prepare 5 pre-feasibility studies. Feasibility Studies will be conducted following approvals from MoFPED Prepared the draft Institutional Capacity Needs Assessment Report for FY 2026/27

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	19,000.000
221002 Workshops, Meetings and Seminars	95,586.991
221016 Systems Recurrent costs	60,000.000
225101 Consultancy Services	67,433.711

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**242,020.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,020.702
	Arrears	0.000
	AIA	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 *UShs Thousand*

Item		Spent
211107 Boards, Committees and Council Allowances		119,898.000
221002 Workshops, Meetings and Seminars		26,601.180
221016 Systems Recurrent costs		11,970.300
	Total For Budget Output	**158,469.480**
	Wage Recurrent	0.000
	Non Wage Recurrent	158,469.480
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,163,325.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,163,325.621
	Arrears	0.000
	AIA	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

Annual Suppliers Conference held	Held one Annual Suppliers Conference in December

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
4 updated certified market prices databases developed	3 updated market price databases were compiled
52 Procurement action files for 52 CC meetings prepared	44 Procurement action files were prepared as at end of Q3 for CC meetings
600 Macro requisitions processed conclusively	320 macro procurement requisitions were received and handled
UGX 200,000,000 collected from the sale of bids	A total of UGX 75,300,000/= revenue was collected from sale of bids
UGX 250,000,000 collected from Sale of Obsolete Items	Planned for Q4
2,100 evaluations completed within the statutory timeframe for recommendation of contract award	A total of 1356 evaluations were completed for recommendation of contracts award 249 best evaluated bidder notices for the macro procurements were published
600 contract managers appointed for the 600 contracts awarded to successful bidders contracted	246 Contracts for Macro procurements were awarded
4 trainings conducted	23 Stakeholder engagements were held with various stakeholders
19 staff awarded with certificates	19 staff were awarded certificates from the procurement trainings participated in.
52 TPC weekly reports prepared and submitted	35 weekly TPC reports were prepared
12 staff with updated professional membership paid ,ie, IPPU and CIPS	Professional membership updated for 12 staff paid, i.e. IPPU and CIPS
12 PPDA monthly reports prepared and submitted	Prepared 9 PPDA monthly reports
12 Monthly reports on Micro procurements prepared and submitted	9 Monthly reports on Micro Procurements were prepared and submitted
Consolidated Annual Procurement and Disposal Plans prepared and published	26 amendments conducted to consider emerging procurement issues
Issue 1,500 LPOs for Micro procurements	Prepared and issued 1033 LPOs were for Micro procurements
600 Change Orders/Addenda issued to the contractors	A total of 4 change orders as of Q3 was issued
1,500 Micro Procurement requisitions registered	As at end of Q3, a total of 952 Micro Procurement requisitions were registered
3 Amended Annual Procurement and Disposal Plans prepared and published	Output was achieved in Q1
600 Contract implementation plans received against successful bids contracted	246 Contract implementation plans were received against successful bidders awarded contracts
600 successful bids contracted with contract Progress Reports submitted according to submitted implementation plan from the contract manager.	505 Goods received notes/Materials received Notes, completion certificates and tax invoices were prepared
4% (24) successful bidders issued termination of contract letters due to non-performance or non-adherence to contractual obligations.	00
Publication of 2,100 best evaluated bidders from the procurement process	1457 Notices/Adverts were Published on e-gp and Newspapers

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 certificates from the procurement trainings participated in.	19 staff were awarded certificates from the procurement trainings participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		29,161.839
221002 Workshops, Meetings and Seminars		48,933.420
221016 Systems Recurrent costs		40,048.854
221017 Membership dues and Subscription fees.		7,650.000
	Total For Budget Output	**125,794.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,794.113
	Arrears	0.000
	AIA	0.000
	Total For Department	**125,794.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,794.113
	Arrears	0.000
	AIA	0.000

Development Projects

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).	Procurement for all assorted computer Accessories for the physical planning, Surveying, and GIS departments (Computers, Tablets, Printing ribbons). has been conducted, and supplies are being made.
Procure dlandscaping assorted equipment (Tree cutters, Slashing Machines etc.)	Procurement landscaping assorted equipment (Tree cutters, Slashing Machines, etc.) has been finalised, and supplies are being made.
Developed and beautified 5 New land Scaping sites .	2 New landscaping sites have been developed to be beautified in the planting rainy season in quarter four.
Physical plans developed	The development of four Physical development plans has been initiated, and the drafts are being reviewed.
100% Phase 3 Kisswa Health Center IV Constructed	Overall physical project progress is at 24%.
Land for Bukasa Primary School purchased (2nd instalment).	The 2nd instalment for the land for Bukasa Primary School has been transferred

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Constructed 100% Phase 4 Class room Construction at Nakivubo Primary School and Mpererwe Primary Schools.	Procurement forthe Construction of KCCA Main Gate, Construction of Culvert Machine Shed.Construction of a ramp at City Hall Clinic, Renovation of a Maternity Ward at Kawaala Health Centre, Construction of a failed portion of the perimeter wall at Bugand Road Primary School, Upper Side GKMA Project for Construction of Ggaba Market, GKMA Project for Construction of USAFI Market are all in their final stages
Class rooms for Makerere College School Renovated.	Contract for the renovation of Classrooms for Makerere College School is being procured.
Procured 710 three seater desks for 7 primary schools	Procurement of 710 three-seater desks for 7 primary schools is being finalised
Completed 100% renovation and Rehabilitation of level 3 City Hall	Completed 100% renovation and Rehabilitation of level 3 City Hall
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	Delivery of suplies for 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 is being undertaken
Study of the revenue base enhancement strategy Developed Study of the revenue base enhancement strategy	Contract for the Development Study of the revenue-based enhancement strategy is at the Solicitor General its was already awarded.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312235 Furniture and Fittings - Acquisition		7,000.000
313121 Non-Residential Buildings - Improvement		513,386.563
342111 Land - Acquisition		7,000,000.000
	Total For Budget Output	**7,520,386.563**
	GoU Development	7,520,386.563
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**7,520,386.563**
	GoU Development	7,520,386.563
	External Financing	0.000
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 98,932,737,730 in total revenue, demonstrating strong performance in revenue mobilization. Registered a total of 19,678 new taxpayers, comprising Trading License clients, Local Service Tax remitters, and hotel/lodging facilities, significantly expanding the revenue base. Enhanced revenue systems and data management, including IRAS preparatory activities, system updates, and amendments totaling over UGX 2.2 billion.
29Bn Revenue Arrears Recovered/Collected	Recovered UGX 8,214,352,500 in revenue arrears, reflecting improved enforcement and follow-up mechanisms Conducted 96 taxpayer sensitization and awareness engagements, strengthening compliance and taxpayer relations Reached over 200,000 taxpayers through SMS notifications and reminders, improving voluntary compliance Issued 48,419 physical demand notices to enforce payment of outstanding obligations. Supported Kampala District Land Board operations through review of land files, lease terms, premiums, and conducting physical inspections, enhancing land-related revenue processes.
12,000 Tax payer identified and registered	Registered a total of 19,678 new taxpayers, comprising Trading License clients, Local Service Tax remitters, and hotel/lodging facilities, significantly expanding the revenue base.
105 taxpayer sensitizations and 64 mass media /revenue engagements Conducted to enhance compliance	Conducted 96 taxpayer sensitization and awareness engagements, strengthening compliance and taxpayer relations.
400 Number of casuals engaged	Engaged 282 casuals
18 Inspection reviews done	Conducted over 18 inspection reviews to validate property ownership, exemptions, and compliance. Conducted 190 field verifications, handled 342 objections, and resolved 245 cases, improving service delivery and dispute resolution.
40 Revenue audits conducted	Completed 54 revenue audits, with additional audits ongoing, enhancing enforcement and revenue assurance

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,474.058
227004 Fuel, Lubricants and Oils	568,750.000
228002 Maintenance-Transport Equipment	174,451.200
228003 Maintenance-Machinery & Equipment Other than Transport	240.000
Total For Budget Output	**958,915.258**
Wage Recurrent	0.000
Non Wage Recurrent	958,915.258
Arrears	0.000
AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Enhanced revenue systems and data management, including IRAS preparatory activities, system updates, and amendments totaling over UGX 2.2 billion.
Conducted 2 revenue committee mobilzation engagements .	Conducted 96 taxpayer sensitization and awareness engagements, strengthening compliance and taxpayer relations Reached over 200,000 taxpayers through SMS notifications and reminders, improving voluntary compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		35,817.345
221002 Workshops, Meetings and Seminars		55,123.994
221011 Printing, Stationery, Photocopying and Binding		196,221.502
221016 Systems Recurrent costs		99,428.436
224011 Research Expenses		4,800.000
	Total For Budget Output	**391,391.277**
	Wage Recurrent	0.000
	Non Wage Recurrent	391,391.277
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,350,306.535**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,350,306.535
	Arrears	0.000
	AIA	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 four (04) political leaders' trainings which included three residential workshops at Wash and Wills Hotel in Mable and were intended to orient the new committee members of the Authority Revenue standing committee 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 DMS. Held various trainings for interns attached to the DRC.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		130,581.609
	Total For Budget Output	**130,581.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,581.609
	Arrears	0.000
	AIA	0.000
	Total For Department	**130,581.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	130,581.609
	Arrears	0.000
	AIA	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 and submitted 36 weekly revenue performance reports Conducted 27 staff engagements in identified capacity training gaps which included
Facilitated 20 staff attainment of contonous professional development hours and paid subscription fees to the line professional bodies.	20 staff were paid for CPA subscription and 16 staff ACCA subscription Trained 25 staff during the 30th ICPAU Annual Seminar in Entebbe from 3rd to 5th September 2025 to enhance professional development and share best practices, 3rd African Association of Accountants General (AAAG) Conference hosted by Ghana, and the ACCA Convention held in Mombasa

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221009 Welfare and Entertainment		1,050.000
221016 Systems Recurrent costs		308,809.930
	Total For Budget Output	**311,859.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	311,859.930

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**311,859.930**
	Wage Recurrent	0.000
	Non Wage Recurrent	311,859.930
	Arrears	0.000
	AIA	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 1 inventory updated report
Board of survey report prepared(1)	Submitted 4 copies of the Board of survey report to the Auditor General, Accountant General, Internal Auditor General and ED.
12 Advance accountability reports prepared	Prepared and submitted 9 monthly advance accountability reports
4 periodic financial statutory reports(Annual, Half year, 9 Months and Donor funded project reports prepared	Prepared and submitted audited 2 financial statements to the Accountant General on 31st July 2025, and 29th December 2025., followed by submission of the final statements on 29th December 2025. Prepared and submitted 6 monthly KCCA Financial Statements for FY 2025/2026 to the Accountant General on 02nd February 2026 Prepared and submitted 6 months GKMA Financial Statements for FY 2025/2026 to the Accountant General by 13th January 2026
Fixed Asset Register updated	Updated KCCA asset register
Bank reconciliation reports prepared(12)	Prepared 9 KCCA bank account reconciliation reports for the month of Jan, Feb, Mar 2026,Jul,Aug, Sept, Oct, Nov, and Dec 2025
4 Cash counts Conducted and 4 certificates issued.	Conducted end of year 2024/25, Q1 and Q2 cash counts and issued 3 certificates to the cash office desk
12 Payment reports prepared	Prepared and submitted 9 payments reports 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)		474,371.374
221002 Workshops, Meetings and Seminars		63,146.000
221009 Welfare and Entertainment		17,950.000
221011 Printing, Stationery, Photocopying and Binding		8,125.000
221016 Systems Recurrent costs		107,656.500
	Total For Budget Output	**671,248.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,248.874
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**671,248.874**
	Wage Recurrent	0.000
	Non Wage Recurrent	671,248.874
	Arrears	0.000
	AIA	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.	Supported in the development of institutional budget for FY 2026/2027
15 Staff capacity building engagements organized	Conducted 27 staff engagements in identified capacity training gaps
69 Periodic periodic budget absorption/ Performance reports Generated and desseminated (Weekly, Monthly, Quarterly and Annual)	Prepared 50 periodic budget absorption reports (38 weekly, 9 monthly, 3 quarterly)
Conducted 54 directorate and department Quarterly cash flow and budget performancec review meetings	Prepared and shared with management 3 quarterly cash limit allocation reports
Conduct 12 department budget performance reveiw meetings .	Conducted 9 monthly budget performance review meetings

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

UShs Thousand

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500.000
221002 Workshops, Meetings and Seminars		16,631.920
221003 Staff Training		60,214.092
221009 Welfare and Entertainment		1,370.000
221011 Printing, Stationery, Photocopying and Binding		12,888.000
221016 Systems Recurrent costs		23,383.920
	Total For Budget Output	**114,987.932**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,987.932
	Arrears	0.000
	AIA	0.000
	Total For Department	**114,987.932**
	Wage Recurrent	0.000
	Non Wage Recurrent	114,987.932
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Conducted the routine quarterly update of the KCCA 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. Sensitised fifteen (15) DAHR staff on risk awareness during the Exit meeting. 2. Sensitised 175 participants on Risk management during the DESS beginning of term I training workshop at Nakawa Division, on 19th February 2026. 3. Sensitised 15 staff from the Surveying and Cartography section under DPP. Appointment letters to member organisations on the Lubaga Division Risk Committee (DRC) were signed and distributed.
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	Prepared risk updated KCCA reports for Divisions and HQ in line with the KCCA Risk Management framework on KCCA risk
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated 4 RMU quarterly performance reports prepared and submitted	Conducted and observed the results for the activities implemented under DICT, DETS, DPHE, DGCSP and DAHR; i.e. i. Staff enhanced capacity & literacy in the use of key ICT tools along with security awareness. ii. Security alert tips. iii. Improved on Antimalware performance on our com

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		15,044.074
225101 Consultancy Services		47,560.000
	Total For Budget Output	**62,604.074**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,604.074
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,604.074**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,604.074
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
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	Shared additional information to the OAG on the KCCA Management responses to the additional issues in the draft management letter on the audit of accounts of KCCA for the FY year ended 30th June 2025 report Received OAG final management letter and audit report for the KCRRP audit for the year ended 30th June 2025 Received reports from OAG regarding audits for the years 2021 and 2022 for 18 secondary schools. Prepared the matrix for Value for Money FM OAG's report on GKMA 24/25 Shared the Matrix calling for updates on the OAG's report on KCCA (Main) for the Audit year ended Dec 2025 Shared additional information to the OAG on the KCCA Management responses to the additional issues in the draft management letter on the audit of accounts of KCCA for the FY year ended 30th June 2025 report Received OAG final management letter and audit report for the KCRRP audit for the year ended 30th June 2025
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -2 specialized audits undertaken	Six (6) specialized reports prepared and issued and these are; One (1) final report of Old Kampala SSS prepared and issued on 30th September One (1) final report on exit meeting for the End of Year Stock Taking exercise One (1) final report on the audit of Legal Affairs processes like Litigation, prosecution and Enforcement) One (1) KCCA Youth Fund field work. Special Review reports were issued in relation to expenditure of the funds under Uganda Road Fund for the FY2024/25 Special Review reports were issued in relation to E-citie revenue management system
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -85 advisory audits undertaken	Six hundred fifty-seven (657) advisory audits undertaken and these were; Nine (9) advisory reports on Salary arrears claims were prepared and issued, three (3) advisory reports on payroll claims produced, seven (7) advisory reports on transport and baggage claims were provided, four hundred twenty-seven (427) advisory reports on works, supplies and Consultants claims provided, two hundred one (201) Advisory reports issued on Pension & gratuity claims, ten (10) advisory reports issued on PAP Compensations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -No Audit quality assessment conducted	Seventeen (17) Process audits were concluded and reports issued in relation to: Draft End of Year (2024/25) Stock Taking exercise GKMA activities; Legal Affairs processes like Litigation, prosecution and Enforcement; Old Kampala SSS, Draft Financial Statements FY2024/25, GKMA-UDP quarter one Financial Statements, Uganda Road Fund (URF) expenditure for Financial Year 2024/2025, E- Citie Revenue Management System, Youth loan Fund across the all divisions (Nakawa, Makindye, Kawempe, Lubaga and Central Divisions), Public Health Services Management on 31st March 2026, Medical Scheme Operations & management, PPEs, GKMA financial reports for 6 months for the period ended 31st Dec 2025, KCCA Half year Financial statements review covering the period July to December 2025 issued on 31st March 2026, Final financial statements June 2025 issued on on 31st March 2026, Pension Payroll Management, (KCRRP) operations, Physical Planning and Building Control
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)	Nine (9) Advisory reports on Salary arrears claims were prepared and issued Three (3) advisory reports on payroll claims produced Seven (7) advisory reports on transport and baggage claims were provided Four hundred twenty-seven (427) advisory reports on works, supplies and consultants' claims provided Two hundred one (201) Advisory reports issued on Pension & gratuity claims 10 - Advisory reports issued on PAP Compensations
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)	Thirteen (13) Update reports given in relation to; COSASE on OAG report of 2023/24FY; CCPAC report of January 2025; CCPAC draft report of September 2025; Treasury memorandum for FY2020/21 in relation to Engineering/Technical Audit; Treasury memoranda for FY2021/22; Coordinated responses to Auditor General's report on KCRRP Engineering Audit for year ended 30th June 2025; OAG Draft report on VFM Audit/ assessment of GKMA-UDP participating entities; IAG report for year ended 30th June 2025; OAG Draft Management letter following KCCA Financial audit for year ended 30th June 2025; OAG Draft Management letter following KCRRP Financial audit for year ended 30th June 2025; PS/ST on issues from the Auditor General 's report for audit year ended 31st Dec 2025; OAG report on KCRRP Technical Engineering Audit 2025 were submitted to PAC-COSASE; KCRRP Technical Audit as had been instructed by Chairperson of PAC-COSASE..
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -4 Assorted Equipment (laptops) procured	Three Ergonometric chairs were received, One filing cabinet was received.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -40 staff trained (CPDs,...etc)	18 staff were trained for skills enhancement programmes Capacity building for 12 staff as follows; three (3) members from the Directorate attended the African Accountants General in Accra, Ghana from 23rd – 28th, three (3) Auditors attended the African ACCA Members Convention in Mombasa, Kenya, four (4) staff sat for professional examinations, two (2) staff from the Directorate of Internal Audit attended the ACFE Regional Fraud Conference from 20th to 21st 2025 November 2025. For Q3; four (4) staff attended the 3-hour CPD webinar on Women in accountancy, three (3) staff attended an IIA Training for assessing Ethics in an organisation on 24th March, 2026)
Prog. Output 4.1.2.1.2: High quality, impact driven assurance and Specialized audits conducted -30 staff subscribed to professional bodies	Three (3) Staff supported with subscription to professional bodies and Six (6) staff supported to attain the required Continuous Professional Development (CPD) hours, Annual six (6) staff from Head office to ICPAU three (3) staff to ACCA, One (1) staff to ICPAK, One (1) staff to ASAPU).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		3,900.000
221007 Books, Periodicals & Newspapers		800.000
221012 Small Office Equipment		4,750.000
221016 Systems Recurrent costs		221,303.343
225101 Consultancy Services		108,250.000
	Total For Budget Output	**339,003.343**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,003.343
	Arrears	0.000
	AIA	0.000
	Total For Department	**339,003.343**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,003.343
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:41 Kampala Central Division

Departments

Department:002 Finance

Key Service Area:560013 Budget execution and implementation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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 Central Division submitted	NA
Payment reports for Central Division prepared.	NA
Budget absorption reports for Central Division prepared and submitted.	NA
Budget estimates and workplan for FY 2026/2027 for Central Division prepared and submitted	NA
Updated inventory report for Central Division prepared.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		8,240.000
	Total For Budget Output	**8,240.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,240.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,240.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,240.000
	Arrears	0.000
	AIA	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	NA
4 Audit oversight engagements conducted by Central Division	NA
4 Process/system audit reports prepare by Central Division	NA
Central Division Audit staff trained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221016 Systems Recurrent costs		5,052.476
	Total For Budget Output	**5,052.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,052.476