

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	124.955	142.632	142.632	139.732	114.0 %	112.0 %	98.0 %
	Non-Wage	78.221	89.946	88.482	87.007	113.0 %	111.2 %	98.3 %
Dev.	GoU	99.579	94.679	94.289	93.891	94.7 %	94.3 %	99.6 %
	Ext Fin.	139.683	174.129	174.129	130.556	124.7 %	93.5 %	75.0 %
GoU Total		302.755	327.257	325.403	320.630	107.5 %	105.9 %	98.5 %
Total GoU+Ext Fin (MTEF)		442.438	501.386	499.532	451.186	112.9 %	102.0 %	90.3 %
Arrears		0.772	0.772	0.772	0.758	100.0 %	100.0 %	98.2 %
Total Budget		443.211	502.158	500.304	451.944	112.9 %	102.0 %	90.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		443.211	502.158	500.304	451.944	112.9 %	102.0 %	90.3 %
Total Vote Budget Excluding Arrears		442.438	501.386	499.532	451.186	112.9 %	102.0 %	90.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	7.188	6.879	6.879	6.749	95.7 %	93.9 %	98.1%
Sub SubProgramme:11 Urban Commercial and Production Services	7.188	6.879	6.879	6.749	95.7 %	93.9 %	98.1%
Programme:05 Tourism Development	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2%
Sub SubProgramme:10 Tourism Development	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	22.349	21.643	108.7 %	105.3 %	96.8%
Sub SubProgramme:08 Sanitation and Environmental Services	17.404	19.342	19.342	19.265	111.1 %	110.7 %	99.6%
Sub SubProgramme:12 Urban Planning, Security and Land Use	3.152	3.037	3.007	2.378	95.4 %	75.4 %	79.1%
Programme:09 Integrated Transport Infrastructure And Services	218.220	248.661	248.661	205.218	113.9 %	94.0 %	82.5%
Sub SubProgramme:13 Urban Road Network Development	218.220	248.661	248.661	205.218	113.9 %	94.0 %	82.5%
Programme:11 Digital Transformation	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5%
Sub SubProgramme:05 ICT support	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5%
Programme:12 Human Capital Development	70.911	88.132	87.932	84.523	124.0 %	119.2 %	96.1%
Sub SubProgramme:01 Community Health Management	13.786	15.554	15.554	15.042	112.8 %	109.1 %	96.7%
Sub SubProgramme:03 Education and Social Services	55.684	71.282	71.082	68.186	127.7 %	122.5 %	95.9%
Sub SubProgramme:09 Tertiary Education Infrastructure	1.440	1.296	1.296	1.296	90.0 %	90.0 %	100.0%
Programme:14 Public Sector Transformation	119.107	129.018	127.885	127.589	107.4 %	107.1 %	99.8%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	119.107	129.018	127.885	127.589	107.4 %	107.1 %	99.8%
Programme:15 Community Mobilization And Mindset Change	2.049	1.901	1.510	1.332	73.7 %	65.0 %	88.2%
Sub SubProgramme:04 Gender, Community and Economic Development	2.049	1.901	1.510	1.332	73.7 %	65.0 %	88.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	2.532	2.635	2.534	2.399	100.1 %	94.8 %	94.7%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.206	1.346	1.346	1.257	111.6 %	104.2 %	93.4%
Sub SubProgramme:07 Revenue collection and mobilisation	1.326	1.289	1.188	1.142	89.6 %	86.2 %	96.1%
Total for the Vote	443.211	502.158	500.304	451.943	112.9 %	102.0 %	90.3 %

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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		
Sub SubProgramme:01 Community Health Management		
Sub Programme: 02 Population Health, Safety and Management		
0.031	Bn Shs	Department : 002 Kawempe Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0
Items		
0.010	UShs	224005 Laboratory supplies and services
		Reason: unsuccessful procurement in E.gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.034	Bn Shs	Department : 003 Lubaga Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.027	UShs	224005 Laboratory supplies and services
		Reason: unsuccessful procurement in E.gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Community Health Management

Sub Programme: 02 Population Health, Safety and Management

0.033	Bn Shs	Department : 004 Makindye Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.013	UShs	224005 Laboratory supplies and services
		Reason: unsuccessful procurement in E.gp.

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Community Health Management		
Sub Programme: 02 Population Health, Safety and Management		
0.011	Bn Shs	Department : 005 Nakawa Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items		
0.011	UShs	224005 Laboratory supplies and services
		Reason: unsuccessful procurement in E.gp.
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Sub Programme: 01 Strengthening Accountability		
	Bn Shs	Department : 006 Legal services
		Reason: unsuccessful procurement in E.gp.
		0
Items		
0.080	UShs	224010 Protective Gear
		Reason: unsuccessful procurement in E.gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 03 Human Resource Management

0.042	Bn Shs	Department : 001 Administration and Human Resource
		Reason: unsuccessful procurement in E.gp.
		0
		0

Items

0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: unsuccessful procurement in E.gp.
0.070	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
		Reason: 0
		0
		Balance on the contractual transfer to UPDF for construction unit for primary schools.
		0
		unsuccessful procurement in E.gp.
		Failure to process property rental rate in time by the line department.
		Late repair and maintenance of the leachate plant parts.
		0
		Uncompleted procurement in e-gp.
		Uncompleted procurement in E-gp.
		Uncompleted procurement in E-gp.
		Uncompleted Procurement process.
		Activity was implemented deep in Quater 4.
		Supplier failed to complete in time.
		0
		Uncompleted procurement in e.-gp.

Items

0.034	UShs	312231 Office Equipment - Acquisition
		Reason:

Sub Programme: 04 Accountability Systems and Service Delivery

0.009	Bn Shs	Department : 004 Internal Audit
		Reason: 0
		Uncompleted procurement in e-gp.

Items

0.009	UShs	221012 Small Office Equipment
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Sub Programme: 04 Accountability Systems and Service Delivery

0.009	Bn Shs	Department : 004 Internal Audit
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Reason: 0

Uncompleted procurement in e-gp.

Items

Reason: Uncompleted procurement in e-gp.

0.025	Bn Shs	Department : 010 Treasury Services
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Reason: 0

Failed/Bounced EFT of some transactions.

Items

0.020	UShs	282102 Fines and Penalties
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Reason: Failed/Bounced EFT of some transactions.

0.070	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: 0

0

Balance on the contractual transfer to UPDF for construction unit for primary schools.

0

unsuccessful procurement in E.gp.

Failure to process property rental rate in time by the line department.

Late repair and maintenance of the leachate plant parts.

0

Uncompleted procurement in e-gp.

Uncompleted procurement in E-gp.

Uncompleted procurement in E-gp.

Uncompleted Procurement process.

Activity was implemented deep in Quater 4.

Supplier failed to complete in time.

0

Uncompleted procurement in e.-gp.

Items

0.036	UShs	221008 Information and Communication Technology Supplies.
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Reason: Uncompleted procurement in E-gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

0.057	Bn Shs	Department : 002 Gender and Community Services
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Reason: Uncompleted procurement in e-gp.

Items

0.029	UShs	221012 Small Office Equipment
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Reason:

0.008	Bn Shs	Department : 003 Kawempe Division Urban Council
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Reason: unsuccessful procurement in E.gp.
0
0
0
0
0
0
0
0
0
Uncompleted procurement in e-gp.
0
0
0
Activity took place late in the quatre of 2022/23.
0
0

Items

0.006	UShs	221005 Official Ceremonies and State Functions
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Reason: Uncompleted procurement in e-gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

0.008	Bn Shs	Department : 004 Lubaga Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.007	UShs	221005 Official Ceremonies and State Functions
		Reason: Uncompleted procurement in e-gp.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Gender, Community and Economic Development

Sub Programme: 01 Community sensitization and empowerment

0.040	Bn Shs	Department : 005 Makindye Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.039	UShs	225101 Consultancy Services
		Reason: Uncompleted procurement in e-gp.

Sub SubProgramme:08 Sanitation and Environmental Services

Sub Programme: 01 Environment and Natural Resources Management

	Bn Shs	Department : 002 Environment
		Reason: Late Supply of sanitation and cleaning protective wear.

Items

0.029	UShs	224010 Protective Gear
		Reason: Late Supply of sanitation and cleaning protective wear.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Sanitation and Environmental Services

Sub Programme: 01 Environment and Natural Resources Management

0.131	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
		Reason: 0
		0
		Balance on the contractual transfer to UPDF for construction unit for primary schools.
		0
		unsuccessful procurement in E.gp.
		Failure to process property rental rate in time by the line department.
		Late repair and maintenance of the leachate plant parts.
		0
		Uncompleted procurement in e-gp.
		Uncompleted procurement in E-gp.
		Uncompleted procurement in E-gp.
		Uncompleted Procurement process.
		Activity was implemented deep in Quater 4.
		Supplier failed to complete in time.
		0
		Uncompleted procurement in e.-gp.

Items

0.086	UShs	342111 Land - Acquisition
		Reason:
0.046	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 02 Agricultural Production and Productivity

0.106	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
		Reason: 0
		0
		Balance on the contractual transfer to UPDF for construction unit for primary schools.
		0
		unsuccessful procurement in E.gp.
		Failure to process property rental rate in time by the line department.
		Late repair and maintenance of the leachate plant parts.
		0
		Uncompleted procurement in e-gp.
		Uncompleted procurement in E-gp.
		Uncompleted procurement in E-gp.
		Uncompleted Procurement process.
		Activity was implemented deep in Quater 4.
		Supplier failed to complete in time.
		0
		Uncompleted procurement in e.-gp.

Items

0.050	UShs	225101 Consultancy Services
		Reason: Uncompleted Procurement process .

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.004	Bn Shs	Department : 001 Central Division Urban Council
		Reason: Incomplete Procurement process in E-gp.
		unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		activity took place late in the quatre of 2022/23.
		0
		0

Items

0.004	UShs	221002 Workshops, Meetings and Seminars
		Reason: activity took place late in the quatre of 2022/23.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:11 Urban Commercial and Production Services

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.008	Bn Shs	Department : 002 Kawempe Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.008	UShs	221002 Workshops, Meetings and Seminars
		Reason: activity took place late in the quatre of 2022/23.
0.011	Bn Shs	Department : 006 Urban Commercial and Production Services
		Reason: 0
		Activity took place late in the quatre of 2022/23.

Items

0.010	UShs	225101 Consultancy Services
		Reason: Activity took place late in the quatre of 2022/23.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.010	Bn Shs	Department : 001 Central Division Urban Council
		Reason: Incomplete Procurement process in E-gp. unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		activity took place late in the quatre of 2022/23.
		0
		0

Items

0.010	UShs	225101 Consultancy Services
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.010	Bn Shs	Department : 002 Kawempe Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.010	UShs	225101 Consultancy Services
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.010	Bn Shs	Department : 003 Lubaga Division Urban Council
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Reason: unsuccessful procurement in E.gp.

0

0

0

0

0

0

0

0

Uncompleted procurement in e-gp.

0

0

0

Activity took place late in the quatre of 2022/23.

0

0

Items

0.010	UShs	225101 Consultancy Services
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.008	Bn Shs	Department : 004 Makindye Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.008	UShs	225101 Consultancy Services
		Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:12 Urban Planning, Security and Land Use

Sub Programme: 01 Environment and Natural Resources Management

0.039	Bn Shs	Department : 005 Nakawa Division Urban Council
		Reason: unsuccessful procurement in E.gp.
		0
		0
		0
		0
		0
		0
		0
		Uncompleted procurement in e-gp.
		0
		0
		0
		Activity took place late in the quatre of 2022/23.
		0
		0

Items

0.039	UShs	225101 Consultancy Services
		Reason:
0.552	Bn Shs	Department : 006 Physical Planning
		Reason: 0
		0

Items

0.350	UShs	225101 Consultancy Services
		Reason:
0.103	UShs	221012 Small Office Equipment
		Reason:
0.068	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Community Health Management -02 Population Health, Safety and Management

0.000	Bn Shs	Department : 003 Lubaga Division Urban Council
Reason: 0		

Items

0.000	Bn Shs	Department : 005 Nakawa Division Urban Council
Reason: 0		

Items

0.000	Bn Shs	Department : 006 Public Health
Reason: 0		

Items

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection -03 Human Resource Management

7.743	Bn Shs	Department : 001 Administration and Human Resource
Reason: Supplementary to fund Pension shortfall for the FY 2022/23.		
Supplementary to fund gratuity budget shortfall for the FY 2022/23.		
Virement to fund rising cost of staff Medical Insurance FY 2022/23.		
Virement to fund rising cost of staff welfare expenses FY 2022/23.		
Virement to additional cost of for KCCA drivers' uniforms FY 2022/23.		
0		
0		

Items

2.183	UShs	273104 Pension
Reason: Supplementary to fund Pension shortfall for the FY 2022/23.		
0.250	UShs	212101 Social Security Contributions
Reason:		
3.523	UShs	211104 Employee Gratuity
Reason: Supplementary to fund gratuity budget shortfall for the FY 2022/23.		
0.988	UShs	212102 Medical expenses (Employees)
Reason: Virement to fund rising cost of staff Medical Insurance FY 2022/23.		
0.800	UShs	221009 Welfare and Entertainment
Reason: Virement to fund rising cost of staff welfare expenses FY 2022/23.		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection -03 Human Resource Management

0.029	Bn Shs	Department : 003 Executive support
	Reason: 0	
	0	
	0	
	0	
	0	

Items		
0.020	UShs	221005 Official Ceremonies and State Functions
	Reason:	
0.010	UShs	282101 Donations
	Reason:	
0.000	Bn Shs	Department : 004 Internal Audit
	Reason: 0	
	Virement to fund the audits coordination related activities.	

Items		
1.019	Bn Shs	Department : 006 Legal services
	Reason: 0	
	0	

Items		
0.800	UShs	282104 Compensation to 3rd Parties
	Reason:	
0.189	UShs	223004 Guard and Security services
	Reason:	
0.030	UShs	221005 Official Ceremonies and State Functions
	Reason:	
0.142	Bn Shs	Department : 010 Treasury Services
	Reason: 0	
	Virement to fund the financial reporting and audits coordination related activities and KCCA project counter funding commitment related activities.	

Items		
0.142	UShs	225101 Consultancy Services
	Reason: Virement to fund the financial reporting and audits coordination related activities and KCCA project counter funding commitment related activities.	

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:07 Revenue collection and mobilisation -02 Resource Mobilization and Budgeting

0.018	Bn Shs	Department : 006 Revenue collection and mobilisation
Reason: Virement to fund the property rate valuation review activities for the valuation court. .		

Items

0.018	UShs	225101 Consultancy Services
Reason: Virement to fund the property rate valuation review activities for the valuation court.		

Sub SubProgramme:08 Sanitation and Environmental Services -01 Environment and Natural Resources Management

1.938	Bn Shs	Department : 002 Environment
Reason: Virement to fund PHD casual cleaning and sanitation wage.		
Virement to fund the Solid waste management. fuel oils Lubricants.		
Virement to fund the additional cost of protective wear.		
Virement to fund the additional cost for dogs' destruction. and noise pollution management costs.		

Items

1.433	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Virement to fund PHD casual cleaning and sanitation wage.		
0.505	UShs	227004 Fuel, Lubricants and Oils
Reason: Virement to fund the Solid waste management. fuel oils Lubricants.		

Sub SubProgramme:10 Tourism Development -01 Marketing and Promotion

0.000	Bn Shs	Department : 002 Education and Social Services
Reason: Virement to fund tourism activities rising costs.		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:11 Urban Commercial and Production Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	1544	1422
PIAP Output: 01041103 Practical training centres established			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of practicaltraining centres established	Number	1	1
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	1946	1422
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of farmer groups trained in quality seed production	Number	52	12

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:001 Central Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1
Department:002 Kawempe Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1
Department:003 Lubaga Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1
Department:004 Makindye Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1
Department:005 Nakawa Division Urban Council			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:11 Urban Commercial and Production Services			
Department:006 Urban Commercial and Production Services			
Budget Output: 010055 Market access infrastructure			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of modern markets developed	Number	1	1
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:10 Tourism Development			
Department:002 Education and Social Services			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of tourism promotional materials produced, ('000s)	Number	2500	512
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:08 Sanitation and Environmental Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 320135 Sanitation and hygiene Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of strategic fragile ecosystems protected	Number	2	2

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department:001 Central Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	1	1
Department:002 Kawempe Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	1	1
Department:003 Lubaga Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	1	1
Department:004 Makindye Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department:005 Nakawa Division Urban Council			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of assessments verifications /monitoring /surveillance	Number	1	1
Department:006 Physical Planning			
Budget Output: 140043 Urban planning and Strategies			
PIAP Output: 06020304 Percentage increase in forest cover			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Tree seedlings planted through Distrcit Forest Support Services	Number	3000	1600
Budget Output: 280009 Slum redevelopment and improved housing standards			
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of regulations reviewed and passed	Number	2	0
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of road equipment units added	Number	13	0

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1658 Kampala City Roads Rehabilitation Project			
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of road junctions improved	Number	65	0
Number of km of KCCA roads improved (KCCA)	Number	22	0
Number of km of KCCA roads improved (UNRA)	Number	2	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of km of KCCA roads improved (KCCA)	Number	10	0
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:13 Urban Road Network Development			
Department:002 Engineering and Technical Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09020201 Mass rapid Transport Systems (LRT, BRT, MRT) developed			
Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of physical works on BRT system developed	Percentage	17%	
PIAP Output: 09020402 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of km of KCCA roads improved (KCCA)	Number	196	

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:13 Urban Road Network Development			
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)			
Budget Output: 000002 Construction Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	619	227
No. of KMs rehabilitated	Number	10	4.2
Budget Output: 260007 Road construction and upgrade			
PIAP Output: 09020402 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of km of KCCA roads improved (KCCA)	Number	16	5
PIAP Output: 09060201 KCCA Roads and junctions improved			
Programme Intervention: 090602 Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of km of KCCA roads improved (KCCA)	Number	105	
Budget Output: 260027 Drainage Structures Services			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
km of Community Access Roads Rehabilitated	Number	34	4.2
Km of District gravel roads rehabilitated	Number	619	224
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000002 Construction Management			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of District gravel roads rehabilitated	Number	27	13

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Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:13 Urban Road Network Development			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Kms re-sealed on the urban roads network	Number	3200	2244
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Km of DUCAR Network maintained Routine Mechanized	Number	6142	2429
Km of KCCA roads rehabilitated	Number	72	13
Km of National Roads Network maintained Periodic Paved	Number	6712	1944
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Kms re-sealed on the urban roads network	Number	3129	2244
No. of Kms re-graveled on the DUCAR network	Number	5915	1249
No. of Kms paved on the urban roads network in the new cities	Number	9	4.2
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 ICT support			
Department:002 Executive Support and Governance Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of e-services developed/ rolled out	Number	3	5

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Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:05 ICT support			
Department:002 Executive Support and Governance Services			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 11050201 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
E-commerce strategy developed	Number	1	1
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020201 Professional sports club structures established			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% sports clubs with formal structures	Percentage	72%	67%
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	112	112
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	15	24
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	109	29

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	25	24
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	5	2
No. of primary schools inspected atleast once a term	Number	179	173
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	49	27
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	2.4Bn	Not matching
Selection criteria of school management committees reviewed	Text	1	Yes
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	14	24
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	69	67
No. of primary schools inspected atleast once a term	Number	361	283
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	32	17
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	42	28

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320157 Primary Education Services			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the gudelines of inspecting each primary school atleast once a term	Number	744	173
% of Pre-primary schools meeting the BRMS	Percentage	49%	54%
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	14	8
No. of new secondary schools (300) constructed in sub counties without	Number	4	24
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	4	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:09 Tertiary Education Infrastructure			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:001 Central Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage		98%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	%	93%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90%	100%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	76%	84%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:002 Kawempe Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	71%	73%
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	2.6%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	73%	76%
Department:004 Makindye Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	2.7%
Department:005 Nakawa Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	73%	76%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:005 Nakawa Division Urban Council			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	5%	2.6%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	72%	76%
Department:006 Public Health			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	96%	100%
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Staffing levels, %	Percentage	72%	83%
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of facilities with Annual Training plans based on the TNA	Percentage	33%	27%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010506 Health workers trained			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Training database updated at all levels	Percentage	69%	100%
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Health Center Rehabilitated and Expanded	Number	2	2
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Department:001 Central Division Urban Council			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	52%	5

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Department:004 Lubaga Division Urban Council			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	52%	5
Department:005 Makindye Division Urban Council			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	52%	5
Department:006 Nakawa Division Urban Council			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	52%	5

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	42%	56
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:002 Central Division Urban Council			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Political leaders trained	Number	492	95
Department:003 Executive support			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 14110301 LG Procurement and Disposal units strengthened			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Procurement Officers professionalized	Number	6	6
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 14040301 Client charters developed and implemented			
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Client charters' coverage in MDAs and LGs	Percentage	67%	72%

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A leadership Competency Framework developed and implemented	Yes/No	Yes	Yes
Department:005 Kawempe Division Urban Council			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Political leaders trained	Number	98	98
Department:006 Legal services			
Budget Output: 000010 Leadership and Management			
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of eligible political leaders on contract	Percentage	%	100%
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced			
Programme Intervention: 140404 Strengthening public sector performance management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of eligible political leaders on contract	Percentage	99%	100%
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Political leaders trained	Number	456	98

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Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:006 Legal services			
Budget Output: 460026 Policy Development and Analysis			
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of evaluation conducted	Number	29	10
Department:007 Lubaga Division Urban Council			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Political leaders trained	Number	96	96
Department:008 Makindye Division Urban Council			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of LG Political leaders trained	Number	96	96
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050305 Guidance provided on recruitments and selection			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of trainings and support supervision to entities conducted	Number	7	5
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age of staffing needs in place	Percentage	58%	62%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Impact of learning on institutional performance report in place	Percentage	29%	34%
Department:002 Central Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age of staffing needs in place	Percentage	67%	68%
Department:005 Kawempe Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of legal procurement handled	Number	10	
Department:007 Lubaga Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of legal procurement handled	Number	10	52
Department:008 Makindye Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age of staffing needs in place	Percentage	67%	68%

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:008 Makindye Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of legal procurement handled	Number	10	52
Department:009 Nakawa Division Urban Council			
Budget Output: 000005 Human Resource Management			
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of legal procurement handled	Number	10	52
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of public officer strained	Number	22%	143
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers			
Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of engagements of CSOs on Development Planning and Budgeting Issues	Number	22	5
Partnership Policy and Strategy Developed and implemented	Number	4	3

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:04 Gender, Community and Economic Development			
Department:001 Central Division Urban Council			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	299	127
Community awareness levels on existing government programmes	Number	4	7
Number of public awareness campaigns	Number	72	24
Department:002 Gender and Community Services			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	272	144
Department:003 Kawempe Division Urban Council			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	4	4
Number of public awareness campaigns	Number	72	43
Department:004 Lubaga Division Urban Council			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	4	4
Number of public awareness campaigns	Number	24	14

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:04 Gender, Community and Economic Development			
Department:005 Makindye Division Urban Council			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	4	4
Number of public awareness campaigns	Number	29	14
Department:006 Nakawa Division Urban Council			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	4	4
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	72	72
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of legal frameworks amended	Number	4	7

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
LG revenues as a Percentage of their Budgets	Proportion	12%	24%
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	4	7
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of legal frameworks amended	Number	4	7
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Amount of revenue collected (Billions Ushs)	Number	115	24.608
Department:007 Revenue Management			
Budget Output: 560081 Revenue Sources Registers			
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	7
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18010601 Enhanced Local Revenue			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of LG Budgets financed by LR (Average)	Percentage	36%	27%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	4	1
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of planned training activities undertaken	Percentage	%	100%
Percentage increase in Audits undertaken.	Percentage	%	67%
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	0
Proportion of Forensic/Special audit investigations undertaken	Percentage	4%	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of NPSPP implemented	Percentage	2%	12%
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	6	0

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:010 Treasury Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of audits undertaken using big data analytics	Number	6	1
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of flagship projects fast-tracked D81	Number	2	4
Budget Output: 000067 Expenditure Management			
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Approved Internal Audit strategy	Number	yes	1
Budget Output: 560079 Financial Systems and reporting framework			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of flagship projects fast-tracked D81	Number	2	4
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Strategy for NDP III implementation coordination in Place.	Number	Yes	1
Level of implementation of the NDPIII implementation coordination stretegy	Level	Level	57%

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Performance highlights for the Quarter

KCCA Risk Managment ;

Profiled of DGCSP programs (NAADS, CDD, Youth Livelihood, RAP, Markets and Labour departments) and Central Division were reviewed

Finalized Profiling Risk for Centra Division,GCSP programs (NAADS, CDD, Youth Livelihood, RAP, Markets and Labour departments)

, Kampal City Roads Rehabilitation Project (AfDB – KCRRP) and GKMA – ISP Project.

Finalized the Draft concepts note for "Kampala City Emergence Response Plan" (KCERP) presented to City Technical Planning Committee (CTPC).

Completed the Kampala City Emergency Response Plan (ERP) and Early Warning System (EWS).

Revenue Collection.

DRC Collected a revenue of UGX 24.680Bn against a target of UGX 22.675.

Solid waste Managment:

KCCA achieved 57% compliance above the 50% target on solid waste collection and transportation by concessionaires across the city.

Conducted Road Sweeping: 384 roads (100%) across the city were cleaned of which, 341 were swept on a daily basis and 43 roads periodically swept

Conducted Garbage collection: 93,291.7 tons of garbage was disposed of at the landfill from all the divisions (1036.6 tons per day) against a daily collection.

Collected 40 of the 150 tons (26%) of organic waste was Diverted/collected from Kiteezi Landfill and transported to respective destinations.

Roads and Bridges construction;

100% Pavement and drainage construction Upgrade of Nabulagala road 1.6 km (MS STIRLING)

100%Pavement and drainage construction Upgrade of St. Peters Kanyanya road 1.2 km (TEXA SOLNS)

74% Pavement and drainage construction Periodic maintenance of Lubiri Ring Road (3.5 KM) (ABUBAKER TECHNICAL SERVICES LTD)

40% Pavement and drainage construction Zadoki -Lasto Lukoma Road _ 3.4km (M/s Stirling)

50% Pavement and drainage construction Zadoki Road _ 1.7km (M/s Omega).

Variances and Challenges

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Challenges

Inadequate Legal Framework: KCCA cannot collect outdoor advertising and abattoir slaughter fees because of absence of enabling laws.

Low levels of compliance to paying relevant fees, rates, rent and taxes.

Delays in implementing the owner-occupied property tax regime.

Inadequate financing of the city infrastructure;

Vandalism of City Road furniture including street lighting components, manhole covers and other City services installations.

Damage to the road furniture by motorists and the general public.

High financial dependence of the Directorate on external partner support for City Health Services.

Underfunded budget for medical logistics and Health supplies for the KCCA HFs resulting into an OPD per capita allocation of UGX 1,800.

Lack of land to support expansion of the KCCA health care facilities, sanitation facilities and other infrastructure.

Exhaustion of landfilling space at Kiteezi landfill

Education:

Under funding capitation grants. For example, each child receives UGX 3,000 per term as opposed to UGX 4,666/= per child allocated to other LGs/ Schools.

Encroachment and loss of the city school land.

Under funding of schools' infrastructure development and other social services activities.

Human Resource:

Absence of an approved staffing structure by the Ministry of Public Service

Under funding the KCCA wage bill & the staffing needs for the emerging City structures (PDM, Markets) and the overall institutional infrastructure improvement needs.

Understaffing in some of the key service delivery Directorates such as Physical Planning and Engineering.

The administrative and operational structures are dilapidated and require a general overhaul and rehabilitation.

Under funding of the KCCA political leaders' administrative activities following the electoral commission increasing the number of representatives by 200%, office space and logistics to manage the number has not been funded.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.188	6.879	6.879	6.749	95.7 %	93.9 %	98.1 %
Sub SubProgramme:11 Urban Commercial and Production Services	7.188	6.879	6.879	6.749	95.7 %	93.9 %	98.1 %
000003 Facilities and Equipment Management	6.334	6.025	6.025	5.920	95.1 %	93.5 %	98.2 %
010055 Market access infrastructure	0.854	0.854	0.854	0.829	100.0 %	97.1 %	97.1 %
Programme:05 Tourism Development	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2 %
Sub SubProgramme:10 Tourism Development	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2 %
120009 Tourism Promotion	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	22.349	21.643	108.7 %	105.3 %	96.8 %
Sub SubProgramme:08 Sanitation and Environmental Services	17.404	19.342	19.342	19.265	111.1 %	110.7 %	99.6 %
000062 Waste Management	17.059	18.997	18.997	18.967	111.4 %	111.2 %	99.8 %
320135 Sanitation and hygiene Services	0.345	0.345	0.345	0.298	100.0 %	86.4 %	86.4 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	3.152	3.037	3.007	2.378	95.4 %	75.4 %	79.1 %
140043 Urban planning and Strategies	1.922	1.922	1.892	1.639	98.4 %	85.3 %	86.7 %
280009 Slum redevelopment and improved housing standards	1.230	1.115	1.115	0.739	90.7 %	60.1 %	66.3 %
Programme:09 Integrated Transport Infrastructure And Services	78.537	74.532	74.532	74.663	94.9 %	95.1 %	100.2 %
Sub SubProgramme:13 Urban Road Network Development	78.537	74.532	74.532	74.663	94.9 %	95.1 %	100.2 %
000002 Construction Management	21.448	19.303	19.303	19.303	90.0 %	90.0 %	100.0 %
000003 Facilities and Equipment Management	8.860	8.860	8.860	8.990	100.0 %	101.5 %	101.5 %
000017 Infrastructure Development and Management	48.229	46.369	46.369	46.369	96.1 %	96.1 %	100.0 %
Programme:11 Digital Transformation	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5 %
Sub SubProgramme:05 ICT support	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5 %
000003 Facilities and Equipment Management	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5 %

VOTE: 122 Kampala Capital City Authority (KCCA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	70.911	88.132	87.932	84.523	124.0 %	119.2 %	96.1 %
Sub SubProgramme:01 Community Health Management	13.786	15.554	15.554	15.042	112.8 %	109.1 %	96.7 %
000003 Facilities and Equipment Management	0.131	0.131	0.131	0.113	100.0 %	86.6 %	86.6 %
000017 Infrastructure Development and Management	0.807	0.726	0.726	0.726	90.0 %	90.0 %	100.0 %
320165 Primary Health care services	12.849	14.697	14.697	14.202	114.4 %	110.5 %	96.6 %
Sub SubProgramme:03 Education and Social Services	55.684	71.282	71.082	68.186	127.7 %	122.5 %	95.9 %
000003 Facilities and Equipment Management	2.672	2.459	2.459	2.459	92.0 %	92.0 %	100.0 %
000017 Infrastructure Development and Management	6.167	6.167	6.167	6.167	100.0 %	100.0 %	100.0 %
320038 Sports Development and Oversight	4.100	3.900	3.700	3.694	90.2 %	90.1 %	99.8 %
320157 Primary Education Services	10.108	10.108	10.108	10.108	100.0 %	100.0 %	100.0 %
320160 Tertiary Education Services	32.637	48.648	48.648	45.758	149.1 %	140.2 %	94.1 %
Sub SubProgramme:09 Tertiary Education Infrastructure	1.440	1.296	1.296	1.296	90.0 %	90.0 %	100.0 %
000003 Facilities and Equipment Management	1.440	1.296	1.296	1.296	90.0 %	90.0 %	100.0 %
Programme:14 Public Sector Transformation	119.107	129.018	127.885	127.589	107.4 %	107.1 %	99.8 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	119.107	129.018	127.885	127.589	107.4 %	107.1 %	99.8 %
000003 Facilities and Equipment Management	1.523	1.523	1.523	1.453	100.0 %	95.4 %	95.4 %
000005 Human Resource Management	74.809	83.776	82.685	82.638	110.5 %	110.5 %	99.9 %
000006 Planning and Budgeting services	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	26.602	26.602	26.602	26.589	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.589	0.589	0.589	0.585	100.0 %	99.3 %	99.3 %
000012 Legal and Advisory Services	4.086	4.886	4.886	4.872	119.6 %	119.2 %	99.7 %
000014 Administrative and Support Services	5.886	5.918	5.875	5.858	99.8 %	99.5 %	99.7 %
000024 Compliance and Enforcement Services	1.512	1.702	1.702	1.620	112.6 %	107.2 %	95.2 %
000034 Education and Skills Development	1.538	1.538	1.538	1.538	100.0 %	100.0 %	100.0 %
460026 Policy Development and Analysis	2.385	2.308	2.308	2.261	96.8 %	94.8 %	97.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	2.049	1.901	1.510	1.332	73.7 %	65.0 %	88.2 %
Sub SubProgramme:04 Gender, Community and Economic Development	2.049	1.901	1.510	1.332	73.7 %	65.0 %	88.2 %
000003 Facilities and Equipment Management	1.488	1.339	0.949	0.886	63.8 %	59.6 %	93.4 %
000039 Policies, Regulations and Standards	0.561	0.561	0.561	0.445	100.0 %	79.3 %	79.3 %
Programme:18 Development Plan Implementation	2.532	2.635	2.534	2.399	100.1 %	94.8 %	94.7 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.206	1.346	1.346	1.257	111.6 %	104.2 %	93.4 %
000001 Audit and Risk Management	0.019	0.019	0.019	0.010	100.0 %	52.3 %	52.3 %
000003 Facilities and Equipment Management	0.364	0.364	0.364	0.310	100.0 %	85.1 %	85.1 %
000004 Finance and Accounting	0.255	0.249	0.249	0.228	97.7 %	89.4 %	91.5 %
000006 Planning and Budgeting Services	0.146	0.292	0.292	0.288	199.9 %	197.0 %	98.6 %
000015 Monitoring and Evaluation	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.055	0.055	0.055	0.055	100.0 %	99.5 %	99.5 %
000067 Expenditure Management	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
560079 Financial Systems and reporting framework	0.182	0.182	0.182	0.182	100.0 %	100.0 %	100.0 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.326	1.289	1.188	1.142	89.6 %	86.2 %	96.1 %
000003 Facilities and Equipment Management	0.071	0.071	0.071	0.059	100.0 %	82.5 %	82.5 %
560081 Revenue Sources Registers	1.255	1.218	1.117	1.083	89.1 %	86.4 %	97.0 %
Total for the Vote	303.528	328.029	326.175	321.387	107.5 %	105.9 %	98.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	98.504	116.181	116.181	113.294	117.9 %	115.0 %	97.5 %
211102 Contract Staff Salaries	26.452	26.452	26.452	26.439	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	5.140	9.310	8.687	8.663	169.0 %	168.5 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15.960	17.146	16.815	16.814	105.4 %	105.3 %	100.0 %
212101 Social Security Contributions	4.909	5.159	5.159	5.159	105.1 %	105.1 %	100.0 %
212102 Medical expenses (Employees)	2.060	3.047	3.047	3.047	147.9 %	147.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.064	0.096	0.096	0.096	150.2 %	150.2 %	100.0 %
221001 Advertising and Public Relations	1.637	1.637	1.637	1.630	100.0 %	99.6 %	99.6 %
221002 Workshops, Meetings and Seminars	0.989	0.989	0.989	0.939	100.0 %	94.9 %	94.9 %
221003 Staff Training	1.320	1.320	1.320	1.257	100.0 %	95.2 %	95.2 %
221005 Official Ceremonies and State Functions	1.303	1.335	1.335	1.288	102.5 %	98.9 %	96.5 %
221007 Books, Periodicals & Newspapers	0.111	0.111	0.111	0.111	100.0 %	99.8 %	99.8 %
221008 Information and Communication Technology Supplies.	1.112	1.017	1.017	0.899	91.4 %	80.9 %	88.5 %
221009 Welfare and Entertainment	2.146	2.946	2.946	2.946	137.3 %	137.3 %	100.0 %
221010 Special Meals and Drinks	0.094	0.094	0.094	0.089	99.7 %	94.2 %	94.5 %
221011 Printing, Stationery, Photocopying and Binding	0.708	0.708	0.708	0.703	100.0 %	99.2 %	99.2 %
221012 Small Office Equipment	0.551	0.521	0.521	0.340	94.7 %	61.7 %	65.1 %
221016 Systems Recurrent costs	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.267	0.267	0.267	0.266	100.0 %	99.7 %	99.7 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.024	100.0 %	80.7 %	80.7 %
222001 Information and Communication Technology Services.	0.629	0.629	0.629	0.629	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.243	0.243	0.243	0.237	100.0 %	97.5 %	97.5 %
223002 Property Rates	0.121	0.121	0.121	0.120	100.0 %	99.2 %	99.2 %
223004 Guard and Security services	1.432	1.622	1.622	1.620	113.3 %	113.2 %	99.9 %
223005 Electricity	2.464	2.242	2.200	2.200	89.3 %	89.3 %	100.0 %
223006 Water	0.670	0.893	0.893	0.893	133.3 %	133.3 %	100.0 %
224001 Medical Supplies and Services	3.633	3.465	3.465	3.398	95.4 %	93.5 %	98.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	2.766	2.666	2.666	2.666	96.4 %	96.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	2.118	2.418	2.418	2.078	114.2 %	98.1 %	85.9 %
224005 Laboratory supplies and services	0.102	0.102	0.102	0.030	100.0 %	29.1 %	29.1 %
224010 Protective Gear	0.200	0.200	0.200	0.086	100.0 %	43.0 %	43.0 %
224011 Research Expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	3.943	3.994	3.994	3.425	101.3 %	86.9 %	85.8 %
225203 Appraisal and Feasibility Studies for Capital Works	4.600	4.140	4.140	4.140	90.0 %	90.0 %	100.0 %
226001 Insurances	0.215	0.215	0.215	0.214	100.0 %	99.8 %	99.8 %
227001 Travel inland	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	3.765	4.270	4.270	4.270	113.4 %	113.4 %	100.0 %
228001 Maintenance-Buildings and Structures	1.881	1.721	1.721	1.695	91.5 %	90.1 %	98.5 %
228002 Maintenance-Transport Equipment	2.700	2.700	2.700	2.694	100.0 %	99.8 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.677	0.677	0.677	0.554	100.0 %	81.9 %	81.9 %
228004 Maintenance-Other Fixed Assets	8.376	8.370	8.370	8.465	99.9 %	101.1 %	101.1 %
263302 Urban Unconditional Grant-Non-Wage	2.026	2.026	2.026	2.010	100.0 %	99.2 %	99.2 %
263308 Sector Conditional Grant (Non-Wage)	5.531	5.531	5.531	5.527	100.0 %	99.9 %	99.9 %
263310 Sector Development Grant	1.376	1.238	0.849	0.828	61.7 %	60.2 %	97.6 %
273104 Pension	8.066	10.720	10.253	10.247	127.1 %	127.0 %	99.9 %
282101 Donations	0.145	0.155	0.155	0.149	106.9 %	102.8 %	96.2 %
282102 Fines and Penalties	0.060	0.054	0.054	0.034	90.0 %	57.4 %	63.7 %
282104 Compensation to 3rd Parties	14.003	13.803	13.803	13.803	98.6 %	98.6 %	100.0 %
312131 Roads and Bridges - Acquisition	29.629	29.629	29.629	29.629	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	27.615	25.470	25.470	25.470	92.2 %	92.2 %	100.0 %
312149 Other Land Improvements - Acquisition	0.900	0.810	0.810	0.810	90.0 %	90.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	4.000	3.600	3.600	3.600	90.0 %	90.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.163	0.163	0.163	0.129	100.0 %	79.1 %	79.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0.131	0.131	0.131	0.113	100.0 %	86.6 %	86.6 %
313111 Residential Buildings - Improvement	0.468	0.421	0.421	0.421	90.0 %	90.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	3.469	3.244	3.244	3.236	93.5 %	93.3 %	99.8 %
313129 Other Buildings other than dwellings - Improvement	0.762	0.686	0.686	0.686	90.0 %	90.0 %	100.0 %
342111 Land - Acquisition	0.170	0.170	0.170	0.084	100.0 %	49.7 %	49.7 %
352880 Salary Arrears Budgeting	0.120	0.120	0.120	0.106	100.0 %	87.8 %	87.8 %
352899 Other Domestic Arrears Budgeting	0.652	0.652	0.652	0.652	100.0 %	100.0 %	100.0 %
Total for the Vote	303.528	328.029	326.175	321.387	107.5 %	105.9 %	98.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	7.188	6.879	6.879	6.749	95.70 %	93.89 %	98.10 %
Sub SubProgramme:11 Urban Commercial and Production Services	7.188	6.879	6.879	6.749	95.70 %	93.89 %	98.1 %
<i>Departments</i>							
001 Central Division Urban Council	0.075	0.075	0.075	0.072	100.0 %	95.2 %	95.2 %
002 Kawempe Division Urban Council	0.075	0.075	0.075	0.067	100.0 %	89.2 %	89.2 %
003 Lubaga Division Urban Council	0.075	0.075	0.075	0.075	100.0 %	99.7 %	99.7 %
004 Makindye Division Urban Council	0.075	0.075	0.075	0.075	100.0 %	99.6 %	99.6 %
005 Nakawa Division Urban Council	0.075	0.075	0.075	0.074	100.0 %	98.8 %	98.8 %
006 Urban Commercial and Production Services	0.477	0.477	0.477	0.465	100.0 %	97.6 %	97.6 %
<i>Development Projects</i>							
1686 Retooling of Kampala Capital City Authority	6.334	6.025	6.025	5.920	95.1 %	93.5 %	98.2 %
Programme:05 Tourism Development	0.091	0.091	0.091	0.090	100.00 %	99.23 %	99.23 %
Sub SubProgramme:10 Tourism Development	0.091	0.091	0.091	0.090	100.00 %	99.23 %	99.2 %
<i>Departments</i>							
002 Education and Social Services	0.091	0.091	0.091	0.090	100.0 %	99.2 %	99.2 %
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	22.349	21.643	108.72 %	105.29 %	96.84 %
Sub SubProgramme:08 Sanitation and Environmental Services	17.404	19.342	19.342	19.265	111.14 %	110.69 %	99.6 %
<i>Departments</i>							
002 Environment	17.059	18.997	18.997	18.967	111.4 %	111.2 %	99.8 %
<i>Development Projects</i>							
1686 Retooling of Kampala Capital City Authority	0.345	0.345	0.345	0.298	100.0 %	86.4 %	86.4 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	3.152	3.037	3.007	2.378	95.38 %	75.45 %	79.1 %
<i>Departments</i>							
001 Central Division Urban Council	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	20.556	22.379	22.349	21.643	108.72 %	105.29 %	96.84 %
002 Kawempe Division Urban Council	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
003 Lubaga Division Urban Council	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
004 Makindye Division Urban Council	0.010	0.010	0.010	0.002	100.0 %	20.0 %	20.0 %
005 Nakawa Division Urban Council	0.180	0.180	0.180	0.141	100.0 %	78.6 %	78.6 %
006 Physical Planning	2.932	2.817	2.787	2.235	95.0 %	76.2 %	80.2 %
Development Projects							
N/A							
Programme:09 Integrated Transport Infrastructure And Services	78.537	74.532	74.532	74.663	94.90 %	95.07 %	100.18 %
Sub SubProgramme:13 Urban Road Network Development	78.537	74.532	74.532	74.663	94.90 %	95.07 %	100.2 %
Departments							
002 Engineering and Technical Services	0.300	0.300	0.300	0.458	100.0 %	152.8 %	152.8 %
Development Projects							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1658 Kampala City Roads Rehabilitation Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1686 Retooling of Kampala Capital City Authority	78.237	74.232	74.232	74.204	94.9 %	94.8 %	100.0 %
Programme:11 Digital Transformation	2.557	2.462	2.462	2.399	96.28 %	93.83 %	97.45 %
Sub SubProgramme:05 ICT support	2.557	2.462	2.462	2.399	96.28 %	93.83 %	97.5 %
Departments							
002 Executive Support and Governance Services	2.557	2.462	2.462	2.399	96.3 %	93.8 %	97.5 %
Development Projects							
N/A							
Programme:12 Human Capital Development	70.911	88.132	87.932	84.523	124.00 %	119.20 %	96.12 %
Sub SubProgramme:01 Community Health Management	13.786	15.554	15.554	15.042	112.82 %	109.11 %	96.7 %
Departments							
001 Central Division Urban Council	1.477	1.359	1.359	1.295	92.0 %	87.7 %	95.3 %
002 Kawempe Division Urban Council	0.336	0.336	0.336	0.305	100.0 %	90.9 %	90.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	70.911	88.132	87.932	84.523	124.00 %	119.20 %	96.12 %
003 Lubaga Division Urban Council	0.691	0.691	0.691	0.656	100.0 %	95.0 %	95.0 %
004 Makindye Division Urban Council	0.231	0.231	0.231	0.198	100.0 %	85.6 %	85.6 %
005 Nakawa Division Urban Council	0.201	0.201	0.201	0.191	100.0 %	94.6 %	94.6 %
006 Public Health	9.913	11.879	11.879	11.557	119.8 %	116.6 %	97.3 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.938	0.857	0.857	0.840	91.4 %	89.5 %	98.0 %
Sub SubProgramme:03 Education and Social Services	55.684	71.282	71.082	68.186	127.65 %	122.45 %	95.9 %
Departments							
001 Central Division Urban Council	1.290	1.290	1.290	1.289	100.0 %	99.9 %	99.9 %
002 Education and Social Services	42.830	58.641	58.441	55.547	136.4 %	129.7 %	95.0 %
004 Lubaga Division Urban Council	0.932	0.932	0.932	0.932	100.0 %	100.0 %	100.0 %
005 Makindye Division Urban Council	1.495	1.495	1.495	1.493	100.0 %	99.9 %	99.9 %
006 Nakawa Division Urban Council	0.299	0.299	0.299	0.299	100.0 %	100.0 %	100.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	8.838	8.625	8.625	8.625	97.6 %	97.6 %	100.0 %
Sub SubProgramme:09 Tertiary Education Infrastructure	1.440	1.296	1.296	1.296	90.00 %	90.00 %	100.0 %
Departments							
N/A							
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.440	1.296	1.296	1.296	90.0 %	90.0 %	100.0 %
Programme:14 Public Sector Transformation	119.107	129.018	127.885	127.589	107.37 %	107.12 %	99.77 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	119.107	129.018	127.885	127.589	107.37 %	107.12 %	99.8 %
Departments							
001 Administration and Human Resource	80.786	89.753	88.620	88.562	109.7 %	109.6 %	99.9 %
002 Central Division Urban Council	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
003 Executive support	1.963	1.994	1.994	1.983	101.6 %	101.0 %	99.4 %
004 Internal Audit	0.141	0.141	0.141	0.132	100.0 %	93.4 %	93.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	119.107	129.018	127.885	127.589	107.37 %	107.12 %	99.77 %
005 Kawempe Division Urban Council	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
006 Legal services	34.585	35.498	35.498	35.341	102.6 %	102.2 %	99.6 %
007 Lubaga Division Urban Council	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
008 Makindye Division Urban Council	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
009 Nakawa Division Urban Council	0.028	0.028	0.028	0.028	100.0 %	99.9 %	99.9 %
010 Treasury Services	0.700	0.840	0.840	0.815	120.0 %	116.4 %	97.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.887	1.523	1.887	1.763	100.0 %	93.4 %	93.4 %
Programme:15 Community Mobilization And Mindset Change	2.049	1.901	1.510	1.332	73.70 %	64.98 %	88.16 %
Sub SubProgramme:04 Gender, Community and Economic Development	2.049	1.901	1.510	1.332	73.70 %	64.98 %	88.2 %
Departments							
001 Central Division Urban Council	0.030	0.030	0.030	0.029	100.0 %	95.9 %	95.9 %
002 Gender and Community Services	0.342	0.342	0.342	0.285	100.0 %	83.2 %	83.2 %
003 Kawempe Division Urban Council	0.030	0.030	0.030	0.022	99.1 %	73.9 %	74.6 %
004 Lubaga Division Urban Council	0.030	0.030	0.030	0.022	100.0 %	74.1 %	74.1 %
005 Makindye Division Urban Council	0.100	0.100	0.100	0.060	100.0 %	60.0 %	60.0 %
006 Nakawa Division Urban Council	0.030	0.030	0.030	0.028	100.0 %	92.5 %	92.5 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.488	1.339	0.949	0.886	63.8 %	59.6 %	93.4 %
Programme:18 Development Plan Implementation	2.532	2.635	2.534	2.399	100.10 %	94.76 %	94.67 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	119.107	129.018	127.885	127.589	107.37 %	107.12 %	99.8 %
Departments							
001 Administration and Human Resource	80.786	89.753	88.620	88.562	109.7 %	109.6 %	99.9 %
002 Central Division Urban Council	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
003 Executive support	1.963	1.994	1.994	1.983	101.6 %	101.0 %	99.4 %
004 Internal Audit	0.141	0.141	0.141	0.132	100.0 %	93.4 %	93.4 %
005 Kawempe Division Urban Council	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	2.532	2.635	2.534	2.399	100.10 %	94.76 %	94.67 %
006 Legal services	34.585	35.498	35.498	35.341	102.6 %	102.2 %	99.6 %
007 Lubaga Division Urban Council	0.060	0.060	0.060	0.060	100.0 %	99.9 %	99.9 %
008 Makindye Division Urban Council	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
009 Nakawa Division Urban Council	0.028	0.028	0.028	0.028	100.0 %	99.9 %	99.9 %
010 Treasury Services	0.700	0.840	0.840	0.815	120.0 %	116.4 %	97.0 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	1.887	1.523	1.887	1.763	100.0 %	93.4 %	93.4 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.326	1.289	1.188	1.142	89.64 %	86.15 %	96.1 %
Departments							
006 Revenue collection and mobilisation	1.069	1.032	1.032	0.998	96.5 %	93.4 %	96.7 %
007 Revenue Management	0.186	0.186	0.086	0.085	46.0 %	46.0 %	99.9 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.071	0.071	0.071	0.059	100.0 %	82.5 %	82.5 %
Total for the Vote	303.528	328.029	326.175	321.387	107.5 %	105.9 %	98.5 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	139.683	174.129	174.129	130.556	124.7 %	93.5 %	75.0 %
Sub SubProgramme:13 Urban Road Network Development	139.683	174.129	174.129	130.556	124.7 %	93.5 %	75.0 %
<i>Development Projects.</i>							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	35.060	69.506	69.506	54.712	198.2 %	156.1 %	78.7 %
1658 Kampala City Roads Rehabilitation Project	104.623	104.623	104.623	75.844	100.0 %	72.5 %	72.5 %
Total for the Vote	139.683	174.129	174.129	130.556	124.7 %	93.5 %	75.0 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
N/A		
Develoment Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Support 3,750 farmers benchmarking visits to Kyanja ARC.Continuous update of farmers in the system.Provide Technical advisory services to farmers and agricultural Entrepreneurs.	No Bench marking visits were organized in the 4th Quater..	No varaitons
Develop a concept on Youth engagement in Agricultural Value chain. Mobilse youths & create awareness about available opportunities in agricultural value chain. Identify & select beneficiaries for support. Create awareness about available opportunities in the agricultural value chain. Procure & distribute inputs to approved beneficiaries. Monitor program "the agricultural youth program. "	Agribusiness directory has been developed and is hosted on KCCA server under the link https://www.kcca.go.ug/kabd .	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Undertake 5 workgroup beneficiary selection for the NAADs Agricultural Inputs. undertake /conduct parish procurement committee for Q4 inputs. Engage subject specialist on the Thematic Training of beneficiaries. undertake input distribution for the planned technologies. Conduct Monitoring group performance for the beneficiaries for FY 2021-2022 & Q1 & Q2 FY 2022-2023.	23 youth groups with 230 members from Makindye (11) Kawempe (5) Central and Lubaga (4) divisions were supported.with inputs to engage in value addition and urban farming we have distributed inputs which include Poultry inputs, Agricultural Value addition inputs,Vegetable garden Kits, Mushroom garden Kits to 2,327(1463F,864M NAADS beneficiaries from the 5 divisions of Kampala.The break down is here below 1552(998F,554M) beneficiaries were for this financial year and 775(465F, 310M) beneficiaries these are are a backlog for last financial year whose payment wasdone this year and distributed also this year.	230 youth out of a targeted 350 youth were supported with value addition initiatives due to the increase in prices of the agricultural products.
Implement Graduate Youth Volunteer Program Recruitment Conduct Assorted Trainings for Volunteers Process Stipends for the 80 I-Serve volunteers. Undertake Job Recommendations and Linkages Graduands. Recruit 80 & deployed I-Serve volunteers and deployed in the different parishes in the city support urban agricultural initiatives. Organize routine training & motivation talks. Conduct performance reviews & assessments. Conduct Graduation ceremony for the 80 I-serve volunteers.	80 fresh graduates were recruited under the I-Serve volunteers program for cohort I & II. The volunteers provided support in extension services while gaining work experience.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
25 Households supported on adopted technologies. A Functional Agri-Extension app. 11,250 farmers reached through the city extension service delivery system. Profile 260 farming households in the city. Profile 300 agri-business service providers. Establish create a Database of Fisheries inputs & products.	Using the NAADS Identification, Selection & Approval process 15(10F, 5M) community members were supported with value addition equipment for mushroom, juice making and animal feed production.	No Variation.
125 Fisherfolks sensitized, 100 inspection visits. Conduct 10 value addition initiatives -crop livestock Fisheries. Train fish market 50 entrepreneurs in value addition standards." Beneficiary selection fish market 50 entrepreneurs Procure inputs/ Beneficiary selection fish market 50 entrepreneurs' subject specialist. Conduct 4 Thematic Training of beneficiaries. Distribution of new technologies.	Fish inspections were carried out at the 02 fish landing sites and 06 markets. (Munyonyo, Namuwongo, Kansanga, Katwe, Ggaba and Bunga). Reached out to 551 fish traders were reached (292 females & 259 males). Collected compiled & analyzed Fish data, from 17 markets and 03 landing sites. A total of 181,251Kg of Tilapia @ at a cost of 11,000= per Kg. 179,741Kg of Nile Perch @ at a cost of 11,000= per Kg; 63,373Kg of Mukene @ at a cost of 13,000= per Kg (for human consumption); 61,176 kg of dry/cured tilapia & 59,568 Kg of dry/cured Nile perch was landed and/or supplied to the markets. Inspected Eight (08) Fish maws processing facilities to assess compliance to quality standards. Conducted Fish inspection at the 02 fish landing sites and 06 markets. (Munyonyo, Namuwongo, Kansanga, Katwe, Ggaba and Bunga). Ther was a general improvement.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Increase the research-extension-farmer linkages to uptake of new technologies Improved access research-extension-farmer linkages to quality inputs for the assorted vegetable seedlings, piglets, brooded Kruoiler chicks, fish fingerlings, vermi-compost, vermi-liquid. Conduct 3 workshops for training Model farmers, on the uptake of new technologies..	Supported 15(13F, 2M) Model farmers with inputs to setup production units in Nakawa (3) Kawempe (3) Lubaga (3) Central (3) and Makindye (3) divisions Conducted 7 training sessions for 156(F99 M57) participants at 4 model farmers sites in Nakawa 16(F14 M2) Lubaga 58(F28 M30) Central 62(42F, 20M and Kawempe 26 (15F, 10M) divisions. Trainings were on on biogas and bio-slurry (fertilizer) production (which was facilitated Bys NV GIZ)	No Variations
Sensitize communities about Climate Smart Technologies; (Biogas production, Vermin-composting, IMO, Aquaponics). Training and demonstrations on climate smart technologies. Support farmers benchmarking visits to Kyanja ARC Procure & distribution of climate smart technology inputs. Monitor the performance of the new technologies."	Supported 15(13F, 2M) Model farmers with inputs to setup production units in Nakawa (3) Kawempe (3) Lubaga (3) Central (3) and Makindye (3) divisions Conducted 7 training sessions for 156(F99 M57) participants at 4 model farmers sites in Nakawa 16(F14 M2) Lubaga 58(F28 M30) Central 62(42F, 20M and Kawempe 26 (15F, 10M) divisions. Trainings were on on biogas and bio-slurry (fertilizer) production (which was facilitated by SNV GIZ)	No Varaition
Produce 100,000 assorted vegetable seedlings, Produce 500 piglets. Breed 30,000 hybrid chicks. Process 10 tons of organic waste to produce vermi-compost & Liquid fertilizer. Produce 10,000 fish fingerlings Raised & hardened. Procure assorted materials for production Carryout maintenance works of Kyanja Agri infrastructure. Operationalize dairy production unit at kyanja Plant various pastures for cattle. Host annual farmers event at the center.	A total 29 (16F; 13M) fisher folks paid for the traders' licenses at Ggaba and Munyonyo landing sites respectively)."	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Senti zed 125 fisherfolks on the modern technologies for fish production. Conducted 2 enforcement operations. Licensed 20 Fishing Boats, 34 Fishers, 170 Fish Dealers	"A total 29 (16F; 13M) fisher folks paid for the traders’ licenses at Ggaba and Munyonyo landing sites respectively)."	No variation
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Verify 840 farmers from Kampala Central and PWDs special group. Approve 794 beneficiaries. Procure inputs for the approved Beneficiaries. Conduct 5 Pre- disbursement training across the city divisions. Distribute of inputs to all beneficiaries in the city divisions. Conduct Monitoring of Beneficiaries for the FY 2021- 2022 & Jan -Dec FY 2022-2023.	16 sensitization sessions on urban farming smart technologies conducted for 221(143 78) farming households in Nakawa 84(F50 M34) Lubaga 25(F18 M7) Makindye 8(4F, 4M) Kawempe 104(F71 M33).	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010411 Strengthen the agricultural extension system		
<p>Conduct Support services to farmers benchmarking visits at Kyanja ARC.</p> <p>undertake Continuous update of farmers in the database on the technical advisory services.</p> <p>Provide Technical advisory services for the city farmers & agricultural entrepreneurs.</p> <p>Profile 88 farming households & agribusiness service providers Communities.</p> <p>Collect and manage data Agri business & farming households in the City.</p>	<p>"1.Supported two (2) benchmarking visits of 50(28F, 22M) community members to the Kyanja Agricultural Resource Center from the following diviisons;-</p> <ul style="list-style-type: none"> • Lubaga Division: One (1) visit for 10(3F, 7M) community members. • Kawempe Division: One (1) visit for 40(25F, 15M) pupils from Garfield Pr. school. <p>2. Conducted 51 inspection visits to monitor performance of urban farming units of 280(177F, 103M) farming households and one primary school as follows;-</p> <p>a) Central Division; thirteen (13) visits to 95(54F, 41M) farming households undertaking poultry keeping. b) Nakawa Division: Seventeen (17) visits to 81 (54F, 27M) farming households undertaking backyard garden, Mushroom & Livestock</p> <p>c) Kawempe Division: Twelve (12) visits to 51(37F, 14M) farming households and one (1) school, undertaking mushroom, vegetable, herbs & spices production & value addition. d) Lubaga Division: Nine (9) visits to 53(32F, 21M) NAADS poultry beneficiaries brooding day old chick, undertaking vegetables</p>	No Variations
PIAP Output: 01041103 Practical training centres established		
Programme Intervention: 010411 Strengthen the agricultural extension system		
<p>1. Procure assorted materials for production of agricultural inputs.</p> <p>Undertake maintenance of Kyanja Agricultural resource center agricultural production infrastructure.</p> <p>Operationalize dairy production unit.</p> <p>Undertake Planting various pastures cattle fodder.</p> <p>Undertake the Hosting of the annual farmer's event.</p> <p>Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."</p>	<p>Civil works (Boundary mark posts placed and fencing of Kyanja Agricultural Research Centre) was not done due to insufficient budget allocation to the activity..</p>	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041104 Quality inputs on the market		
Programme Intervention: 010411 Strengthen the agricultural extension system		
100,000 assorted vegetable seedlings,125 well bred piglets,10,000 brooded Kruoiler chicks,2 tons of vermi-compost, 1,250 liter of vermi-liquid, 7,500 fish fingerlings, Management of dairy cattle	At Kyanja Agricultural Resource Center the following were undertaken: 72,000 Seeds sowed to raise seedlings; 63,520 vegetable seedlings produced; 50kg vegetables harvested; 316L vermiliquid was produced and 6,600 tilapia and catfish fingerlings are in stock. 8350 kuroiler chicks brooded and distributed to farmers 1,275 (880F; 395M) visitors to the center were trained on urban farming practices.	No variations
placing of boundary poles to fence off Kyanja	This activity of erecting a boundary Marks placed & perimeter fence constructed was not implemented.	Budget allocation for this activity in the FY 2022-2023 was insufficient.
Procure assorted production inputs for Kyanja ARC. Produce 100,000 quality seedlings, pigglets, 10,000 chicks and 7,500 fish fingerlings, Vermi-based products."	The following activities were carried out at the Kyanja Agricultural Resource Center: Sowed 72,000 Seeds were sowed to raise seedlings; Produced 63,520 vegetable seedlings; produced; Harvested 50 vegetables. Produced 316L vermiliquid and Stoked 6,600 tialpia and catfish fingerlings . Distributed 8350 kuroiler chicks brooded to farmers Trained 1,275 (880F; 395M) visiteres to the center were trained on urban farming practices."	No Variation
NA	6 Production and Marketing staff travelled to the City of Strasbourg on a benchmarking visit under a Joint KCCA - Strasbourg Sustainable Learning and Inclusive City Project SLICKS 248 (158F, 95M) farmers supported to conduct benchmarking visits at model farmer sites and Kyanja ARC	No Variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,325.740
221001 Advertising and Public Relations		22,251.671

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		290,002.814
221003 Staff Training		30,220.148
224001 Medical Supplies and Services		869,340.875
224003 Agricultural Supplies and Services		1,841,698.751
224005 Laboratory supplies and services		5,582.430
228001 Maintenance-Buildings and Structures		1,376,847.640
228002 Maintenance-Transport Equipment		37,580.345
228004 Maintenance-Other Fixed Assets		36,179.297
	Total For Budget Output	4,598,029.711
	GoU Development	4,598,029.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,598,029.711
	GoU Development	4,598,029.711
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:11 Urban Commercial and Production Services		
Departments		
Department:001 Central Division Urban Council		
Budget Output:010055 Market access infrastructure		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
125 community driven development groups assessed, and s identified and supported with business development skills and funding.	Distributed inputs which included Agricultural Value addition, Mushroom gardens and Vegetable Garden kits to 626(433F,193M) NAADS beneficiaries from Kawempe, Nakawa, Lubaga, Central and Makindye Division. Below is the breakdown per division: - Central93 (67F,26M), Nakawa 184(116F,68M), Kawempe 114(70M,44M), Makindye 166(114F,52M) and Lubaga 96(66F,30M)	No Variation.
250 of groups forming cooperatives registered,72 of SME supported. 210 SMEs facilitated in Bidding Documents 280 producer cooperatives formed and registered. 115 farming households supported with critical farm inputs. Conducted 50 parishes cooperative administration and SACCO formation.	-Recommended 63 out of 110 groups mobilized and trained to register as cooperatives -Supported 107 cooperatives to carry out annual audits; they had 19,053(12,122F) members -Trained 78(55F) cooperate leaders and members about SACCO businesses from 30 Cooperatives/SACCOS. "	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		7,377.999
224001 Medical Supplies and Services		53,406.823
	Total For Budget Output	60,784.822
	Wage Recurrent	0.000
	Non Wage Recurrent	60,784.822
	Arrears	0.000
	AIA	0.000
	Total For Department	60,784.822
	Wage Recurrent	0.000
	Non Wage Recurrent	60,784.822
	Arrears	0.000
	AIA	0.000
Department:002 Kawempe Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:010055 Market access infrastructure

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224003 Agricultural Supplies and Services	64,405.824
Total For Budget Output	64,405.824
Wage Recurrent	0.000
Non Wage Recurrent	64,405.824
Arrears	0.000
AIA	0.000
Total For Department	64,405.824
Wage Recurrent	0.000
Non Wage Recurrent	64,405.824
Arrears	0.000
AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:010055 Market access infrastructure

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	10,750.000
224001 Medical Supplies and Services	64,405.824
Total For Budget Output	75,155.824
Wage Recurrent	0.000
Non Wage Recurrent	75,155.824
Arrears	0.000
AIA	0.000
Total For Department	75,155.824

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	75,155.824
	Arrears	0.000
	AIA	0.000
Department:004 Makindye Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,240.000
224001 Medical Supplies and Services		64,405.824
	Total For Budget Output	72,645.824
	Wage Recurrent	0.000
	Non Wage Recurrent	72,645.824
	Arrears	0.000
	AIA	0.000
	Total For Department	72,645.824
	Wage Recurrent	0.000
	Non Wage Recurrent	72,645.824
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,067.158
224001 Medical Supplies and Services		64,405.824

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	74,472.982
	Wage Recurrent	0.000
	Non Wage Recurrent	74,472.982
	Arrears	0.000
	AIA	0.000
	Total For Department	74,472.982
	Wage Recurrent	0.000
	Non Wage Recurrent	74,472.982
	Arrears	0.000
	AIA	0.000
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Repairs and Rennovations commenced	Busega market handed over to KCCA by Ministry of Local Government in December 2022. Allocation Committee constituted to commence allocations in FY 2023-2024 Interim Committees from public markets disbanded. Deployed KCCA Market Masters and Administrators . Installed low-cost water meters in some of the markets. Market staff trained in management and administration skills. Demolished illegal structures in front of Busega market to pave way for construction of packing area as well as to improve the visibility of the market. Deployed new staff in 16 public markets and City abattoir in line with the Presidential Directives on markets. Procurement of contractor for Wandegeya repairs on-going.	No Variations
16 Markets maintained	Completed takeover of the 16 Public markets in Kampala Capital City.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		286,965.265
223005 Electricity		55,000.000
223006 Water		28,000.000
224003 Agricultural Supplies and Services		14,118.643
228001 Maintenance-Buildings and Structures		4,190.000
	Total For Budget Output	388,273.908
	Wage Recurrent	0.000
	Non Wage Recurrent	388,273.908
	Arrears	0.000
	AIA	0.000
	Total For Department	388,273.908
	Wage Recurrent	0.000
	Non Wage Recurrent	388,273.908
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:10 Tourism Development		
Departments		
Department:002 Education and Social Services		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Bill boards installed	Installed 1 totem sculpture of Haplochromis (Nkejje) Installed 5 tourism maps in the city (National Museum, City Square, Uganda National Cultural Centre, Munyonyo Catholic Church and National Mosque	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Supported and participated in tourism engagements	<p>Registered 139,489 visitors on Kampala tourism web portal</p> <p>Furnished 600 visitors and 85 hosted buyers with Kampala tourism information during the Pearl Of Africa Tourism Expo (POATE)</p> <p>Procured 400 materials used for marketing Kampala tourism</p> <p>Disseminated 368 Copies of Kampala Tourism information at the Tourism Information Centre</p> <p>Procured 400 materials used for marketing Kampala tourism.</p> <p>Engaged 5 Schools for tourism awareness in Makindye Division</p> <p>Promoted 8 major tourism events in the city; (POATE, Martyrs Day, Africa Tourism Expo, Travel writing competition, Roast and Rhyme festival, Launch of Rolex Festival, Tokosa Festival and Film and culture market exhibitions)</p> <p>Inspected 193 facilities in Central and Nakawa Divisions</p> <p>Maintained 10 wildlife monuments along Kira road with support from Uganda Wildlife Authority</p>	No variation
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
Signages installed	<p>Installed 1 totem sculpture of Haplochromis (Nkejje)</p> <p>Installed 5 tourism maps in the city (National Museum, City Square, Uganda National Cultural Centre, Munyonyo Catholic Church and National Mosque)</p> <p>Maintained 10 wildlife monuments along Kira road with support from Uganda Wildlife Authority.</p>	No variation
Hotel inspections done	-Inspected 193 facilities in Central and Nakawa Divisions	No variation
25 KCCA Kampala Tourism short videos produced	<p>Procured 400 materials used for marketing Kampala tourism.</p> <p>Inspected 193 facilities in Central and Nakawa Divisions</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
organized the street food bazar	Furnished 600 visitors and 85 hosted buyers with Kampala tourism information during the Pearl of Africa Tourism Expo (POATE) Promoted 8 major tourism events in the City; (POATE, Martrys Day, Africa Tourism Expo, Travel writing competition, Roast and Rhyme festival, Launch of Rolex Festival, Tokosa Festival and Film and culture market exhibitions)	No variation
Tourism promotional publication procured	Disseminated 368 Copies of Kampala Tourism information at the Tourism Information Centre Procured 400 materials used for marketing Kampala tourism Furnished 600 visitors and 85 hosted buyers with Kampala tourism information during the Pearl of Africa Tourism Expo (POATE) Promoted 8 major tourism events in the city; (POATE, Martyrs Day, Africa Tourism Expo, Travel writing competition, Roast and Rhyme festival, Launch of Rolex Festival, Tokosa Festival and Film and culture market exhibitions)	No variation
PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala		
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.		
2 Tourism galas organized	Engaged 5 Schools for tourism awareness in Makindye Division Disseminated 368 Copies of Kampala Tourism information at the Tourism Information Centre Procured 400 materials used for marketing Kampala tourism.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media

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

KCCA Tourism maintained and material updated	Maintained 10 wildlife monuments along Kira road with support from Uganda Wildlife Authority. Procured 400 materials used for marketing Kampala tourism. Received 375 Visitors at the center and provided with the Kampala tourism information. Registered 139,489 visitors on Kampala tourism web portal.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	3,997.554
221002 Workshops, Meetings and Seminars	14,443.568
221005 Official Ceremonies and State Functions	23,645.542
221011 Printing, Stationery, Photocopying and Binding	9,798.965
Total For Budget Output	51,885.629
Wage Recurrent	0.000
Non Wage Recurrent	51,885.629
Arrears	0.000
AIA	0.000
Total For Department	51,885.629
Wage Recurrent	0.000
Non Wage Recurrent	51,885.629
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Environment		
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
-Conduct 50 community assessments in the concessionaire areas -Collect and dispose-off 135,000 tons of garbage at the landfill from all the divisions -Clean all the 400 tarmacked roads across the City -Procure 3600 personal protective equipment (reflector jackets, gumboots and nose masks)	A total of 111 complaints were registered by the SWM unit from the 164 community assessments conducted. Road Sweeping: 384 roads (100%) across the city were cleaned of which, 341 were swept on a daily basis and 43 roads periodically swept Garbage collection 93,291.7 tons of garbage was disposed of at the landfill from all the divisions	No Variations
-Collect and transport 250 tons of recyclables to respective destinations -Direct 100 tons of organic waste diverted from Kiteezi Landfill and sustainably processed -Conduct 80 community dialogues and sensitization meetings as part of the communication strategies -Procure at least 2 new cells at Kiteezi landfill to extend the landfill operations for at least 3 more years	40 of the 150 tons (26%) of organic waste was Diverted/collected from Kiteezi Landfill and transported to respective destinations. 247 of the 250 planned Community dialogues and sensitization meetings on Proper Solid Waste Management and Sanitation were conducted representing 99% performance. A total of 8,210 households were sensitized during the door-to-door activities by scouts, CATS and VHTs. KCCA conducted 182 clean-up exercises across the city	No Variations
-Construct 6 new sanitation facilities in health facilities - Construct 5 toilets in schools -Construct 10 of new public toilets in communities in the City -Procure 10 plots of land (size 50 by 30 sq ft) for 10 new community toilets in City	Nalukolongo Fecal Sludge Treatment Plant: Under the NWSC-KCCA – Kampala Water-Lake Victoria WATSAN(LV-WATSAN) Project, the Construction of the waste water treatment lagoons has commenced. 50 WASHaLOTs constructed in 50 schools at 100% level of completion 3,496 (1,450 males and 2,046 females) landlords were sensitized on the 3 key behaviors, subsidy construction and emptying. Total of 58 FSM related requests were received	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
-Renovate and maintain 28 KCCA Sanitation facilities in the City -Routinely clean 14 KCCA toilet blocks in the City -Link 400 clients requesting for emptying services to FSM service providers (i.e. Cesspools/ Gulpers) -Empty 250 household toilets through the gulping technology -Sensitize 9,000 household members Community driven sanitation improvement models	Civil works of ongoing construction of Sanitation Facilities in KCCA Government Aided Schools at 71%: the 11 targeted schools are Bukoto Muslim p/s; St. Lawrence p/s Kigowa; Mbuya Primary School; Lubiri high school; Kabowa Primary School; Mutundwe Church of Uganda primary school; St. Martins Mulago primary School; Kampala primary school; St. Paul Primary School Nsambya; Kansanga Primary School; Kibuli Police Children's Primary School. 50 WASHaLOTs constructed in 50 schools at 100% level of completion,3,496 (1,450 males and 2,046 females) landlords were sensitized on the 3 key behaviors, subsidy construction and emptying.Civil works of ongoing construction of Sanitation Facilities in KCCA Government Aided Schools at 71%: the 11 targeted schools are Bukoto Muslim p/s; St. Lawrence p/s Kigowa; Mbuya Primary School; Lubiri high school; Kabowa Primary School; Mutundwe Church of Uganda primary school; St. Martins Mulago primary School; Kampala primary school; St. Paul Primary School	NA
-Inspect 3,000 premises of domestic and public health importance in City -Medically examine 3,000 food handlers in the City -Conduct 300 Sensitization and awareness raising activities focusing on public health standards, hygiene and sanitation convened	307 premises of domestic and public health importance were inspected against 3000 premises targeted representing 10.2%. 3,834 people were medically examined against a target of 6000 persons leading to generation of revenue amounting to UGX 76.6 Million. Further, 294 premises (Central-61; Kawempe-72; Lubaga-24; Makindye-7; Nakawa-130) were inspected premises to ensure that the environment is safe and sound for eating, drinking, food processing 109 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation undertaken in the City.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

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

-Put to sleep 600 stray dogs in the City -Vaccinate 300 dogs in the City against rabies -Inspect 105,000 animals inspected before slaughter -Inspect and sensitize 60 butcheries on meat handling procedure in the City -Inspect 20 dairy outlets and operators to ensure hygiene required in the city -Handle and resolve all complaints raised by the public on Vector and vermin control	Meat safety and hygiene interventions; KCCA with support from MAAIF trained 140 meat handlers based at slaughter points and points of sale (abattoirs, butcher shops, pork joints) A total of 81,100 animals were inspected before, during and after slaughter. Of these, 44,523 were Cattle and 31,284 shoats (sheep and goats) across all the city slaughter places of City Abattoir, Kalerwe, Wambizzi, and Wankulukuku	NA
-Routinely clean 14 KCCA toilet blocks -Link 400 clients requesting for emptying services to FSM service providers (i.e. Cesspools/ Gulpers) -Empty 250 household toilets through the gulping technology -Sensitize 9,000 household members Community driven sanitation improvement models	Minor plumbing works Serviced 1720 hand wash facilities were serviced in all KCCA facilities Serviced repaired 132 pipe bursts mainly in Kiswa health center III, Kisenyi HC IV, Kitebi HC, KisuguHC,, Komamboga HC, new taxi park public toilets, and city square public toilet Unclogged 141 blocked and un-functional ball valves, 126 urinal traps and 565 blocked taps. -418 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centers. 92 sewerage system installations were unblocked	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,572,920.071
221001 Advertising and Public Relations	69,579.163
221002 Workshops, Meetings and Seminars	153,495.629
224004 Beddings, Clothing, Footwear and related Services	539,253.177
224010 Protective Gear	56,332.500
227004 Fuel, Lubricants and Oils	1,015,512.676
228004 Maintenance-Other Fixed Assets	1,931,673.348

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,338,766.564
	Wage Recurrent	0.000
	Non Wage Recurrent	7,338,766.564
	Arrears	0.000
	AIA	0.000
	Total For Department	7,338,766.564
	Wage Recurrent	0.000
	Non Wage Recurrent	7,338,766.564
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:320135 Sanitation and hygiene Services

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,032.559
281401 Rent	84,408.650
342111 Land - Acquisition	84,408.650
Total For Budget Output	278,849.859
GoU Development	278,849.859
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	278,849.859
GoU Development	278,849.859
External Financing	0.000
Arrears	0.000
AIA	0.000
Sub SubProgramme:12 Urban Planning, Security and Land Use	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments			
Department:001 Central Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Conduct 01 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division	Conduct 1 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division	No Variation	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
79 Applications processed	Processed 79 Applications from Clients	No Variatons	
2 information clinics conducted	Conducted 2 information clinics to disseminate land management and neighborhood physical planning.	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
	Arrears		0.000
	AIA		0.000
Department:002 Kawempe Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Conduct 01 Physical planning engagement clinic to popularize the physical planning activities in the division	Conduct 1 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division	No Variation.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
1 site visit conducted		Conducted 6 Site development site visits	No Variation
1 information clinics conducted		Conducted 6 information clinics to disseminate neighborhood physical development issues and Land development and management matters.	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Department:003 Lubaga Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Conduct 01 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division		Conduct 1 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division	No Variation
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
36 site visits conducted		Conducted 9 development site visits	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
1 information clinic conducted		Conducted 3 information clinics to disseminate neighborhood physical development issues and Land development and management matters.	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Department:004 Makindye Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Conduct 01 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division		Conduct 2 Stakeholder engagement /Information clinics to popularize the physical planning activities in the division	No Variation
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
34 site visits conducted		Conducted 5 development site visits	No Variation
1 information clinic conducted		Conducted 3 information clinics to disseminate neighborhood physical development issues and Land development and management matters.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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			2,000.000
	Total For Budget Output		2,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		2,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,000.000
	Arrears		0.000
	AIA		0.000
Department:005 Nakawa Division Urban Council			
Budget Output:140043 Urban planning and Strategies			
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Conduct 01 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division	Conduct 2 Stakeholder engagement /Information clinics to popularize the physical planning activities in the division	No Variation	
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
17 site visits conduced	Conducted 13 development site visits	No Variation	
1 information clinic conducted	Conducted 3 information clinics to disseminate neighborhood physical development issues and Land development and management matters.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			135,804.494
	Total For Budget Output		135,804.494
	Wage Recurrent		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	135,804.494
	Arrears	0.000
	AIA	0.000
	Total For Department	135,804.494
	Wage Recurrent	0.000
	Non Wage Recurrent	135,804.494
	Arrears	0.000
	AIA	0.000
Department:006 Physical Planning		
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
379 Plans handled in 30 days	-201 applications were processed for building plans. -80 BLB files were processed. -8 Job Record Jackets were compiled and completed. -201 letters were dispatched	No applications handled by PPC for approval due to the legal case on outdoor tools and approval of the ordinance.
8450 Application requests handled	Total 201 applications were processed by the PPC.93 were processed within 30 days and 018 beyond 30 days . 110 were approved, 19 provided conditional approval, 68 deferred and 4 rejected	No Variation
Opened boundaries for 10 sites	Opened of boundaries of 7 properties .	
Subdivisions handled as per the need	One (1) New dataset was developed for all paved roads to be installed with solar streetlights by Nexus Green co. ltd. Covered a total of 802 meters of supervisory works namely 281 meters on Nakamiro channel and 521 meters on Lubigi channel.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Buildings inspected before approval	<ul style="list-style-type: none"> -Installed signage on 90 pieces of KCCA land -Held an engagement with new park association members on issues of ground rent of which payments to KCCA for 3 years was effected -Carried out an initiation stage of due diligence on KCCA land block 209 plot 557 Kalerwe. A search report submitted to the Accounting officer for further management -Conducted inspections on BLOCK 10 PLOT 1321 NAKULABYE KIYINDI of which encroachers were identified and reported to CID -Carried out due diligence on BLOCK 198 PLOTS 102 AND 96 KITEEZI with the aim of expanding Kiteezi landfill. Survey still ongoing -Conducted survey and reviewed compliance reports of leased land on PLOT 4-8 NAGURU LINK in order to enable lease extension -Carried out an inspection on KCCA land at Dundu in Mukono of which 2 vandalized signages were re installed -Carried out due diligence on BLOCK 16 PLOT 1098, 595, 1144, 1145, 1146, 1147,1148,1136,379,458,79,1095 LAND AT KABUSU. 	No variation
500 Road names validated	15 New Road Names; Collected and digitized 12 new road names and 3 roads existing with no names	The process starts from the Community LCI, moves on to LCII and Division Council before coming to City Hall. There delays between the decision of the meeting and feedback to KCCA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		243,421.367
221002 Workshops, Meetings and Seminars		15,934.663
221012 Small Office Equipment		55,855.020
223001 Property Management Expenses		228,290.117
223002 Property Rates		80,006.418

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		45,127.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		90,355.645
228004 Maintenance-Other Fixed Assets		185,183.048
Total For Budget Output		944,174.098
	Wage Recurrent	0.000
	Non Wage Recurrent	944,174.098
	Arrears	0.000
	AIA	0.000
Budget Output:280009 Slum redevelopment and improved housing standards		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		5,012.435
225101 Consultancy Services		641,950.065
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,328.000
Total For Budget Output		658,290.500
	Wage Recurrent	0.000
	Non Wage Recurrent	658,290.500
	Arrears	0.000
	AIA	0.000
Total For Department		1,602,464.598
	Wage Recurrent	0.000
	Non Wage Recurrent	1,602,464.598
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:03 Transport Infrastructure and Services Development		
Sub SubProgramme:13 Urban Road Network Development		
Departments		
N/A		
Develoment Projects		
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
-Complete 9.5% of the periodic maintenance of Lubiri Ring Road (3.5 KM) -Complete 40% of the periodic maintenance of Zadoki - Lasto Lukoma Road works - 3.4km -Complete 28% of Zadoki Road _ 1.7km works Complete 8% of upgrade of Kizanyiro (1.2Km) works -Complete 10% of the Reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds (2.3Km) -Commence supervision of civil works -Prepare draft road safety audit reports -Commence the technical assistance services -Periodic maintenance of planned roads; Misaga Rd-27%, Natasha Rd-7%, Malinga Rd-20%, Kakonge Rd-25%, East Konge Rd-38% -Pothole patching and gravelling -Improve building works by 7.67% -Conduct DLP inspection and payments -Supervise service on Traffic Control Improvement on works -Acquisition/delivery of 5 garbage compacters -Maintenance of service lifts using FWC -Issuance of COO for new Works -Complete 20% of works at Bukejje -100 manhole covers for drainage delivered -Drainages completed for Lubyapa, nsooba	-Completed 0.5% on Lot 2- Construction of of 10.4km of rd i.e. Port bell Rd, Old Port bell Rd and Spring Rd -Completed procurement of Lot 1 with Evaluation Report cleared by AfDB -Submitted draft contracts to SG for Lot 2 - 6 -Supervised works along Kabega rd -Held kick off meeting for Technical Assistance for Bus Transit Services (BTS) -Maintained (5%-Misaga rd, 2% Natasha rd, 5% Malinga rd drain, 12% Kakonge rd drain, 22% East konge rd drain) of the 4 lane Km of Paved Roads -Completed 7.67% Installation of Traffic Lights and Junction Geometry Installation of Traffic Lights and Junction Geometry Improvement -Maintained 86% of KCCA fleet excluding construction fleet -Completed 20% of drainage construcion works on Lubyapa zone 7- nankulabye - kiyaaye drains -Completed 4% of construction of kinawataka - canana palm village butabika box culvert -Completed 8% of the construction of drainage crossing at Nsooba cannal	No Variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	771,252.042	
221003 Staff Training	186,045.600	
Total For Budget Output	957,297.642	
GoU Development	0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
	External Financing	957,297.642
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		856,589.457
	Total For Budget Output	856,589.457
	GoU Development	0.000
	External Financing	856,589.457
	Arrears	0.000
	AIA	0.000
Budget Output:260010 Road Rehabilitation		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,813,887.099
	GoU Development	0.000
	External Financing	1,813,887.099
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:13 Urban Road Network Development		
Departments		
Department:002 Engineering and Technical Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020201 Mass rapid Transport Systems (LRT, BRT, MRT) developed		
Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)		
8.4Km Kakonge rd , Naguru rd , Posta -Radio station rd , East Konge Drive , Katuso Rise, Naguru close , Mutungo Tank Hill , Bajaber link, Kanyanya Rd , Nabulagala rd, Mulago cancer institute , Kizanyiro rd , Natasha rd constructed.	NA	NA
4000mtrs desilted in the 5 Divisions	NA	NA
Rubaga Division Drainages desilted	NA	NA
2670mtrs of community drainages desilted in the City	NA	NA
Drainages and inlets in Rubaga Division maintained	NA	NA
PIAP Output: 09020402 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Design reports produced, projects supervised	NA	NA
PIAP Output: 09020403 KCCA roads and junctions maintained.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Right of way acquired for road projects	NA	NA
Drainage procurements on-going	NA	NA
Procurement for installation of 41 lights concluded	NA	NA
Procurement of light equipment concluded	NA	NA
234Km of paved and 453Km of Unpaved Roads maintained	NA	NA
Maintained drainages	NA	NA
Construction materials procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		204,507.500

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		13,513.740
228004 Maintenance-Other Fixed Assets		36,249.600
	Total For Budget Output	254,270.840
	Wage Recurrent	0.000
	Non Wage Recurrent	254,270.840
	Arrears	0.000
	AIA	0.000
	Total For Department	254,270.840
	Wage Recurrent	0.000
	Non Wage Recurrent	254,270.840
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)		
Budget Output:000002 Construction Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
N/A		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:260027 Drainage Structures Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
313131 Roads and Bridges - Improvement		22,240,808.960
	Total For Budget Output	22,240,808.960
	GoU Development	0.000
	External Financing	22,240,808.960
	Arrears	0.000
	AIA	0.000
	Total For Project	22,240,808.960
	GoU Development	0.000
	External Financing	22,240,808.960
	Arrears	0.000
	AIA	0.000
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000002 Construction Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Designs for 69Km of roads and signalization of Junctions updated	Completed 1.6 km Upgrade of Nabulagala rd. underwent DLP. Completed Upgrade 1.2 km of St. Peters Kanyanya rd. underwent DLP. Completed 7.5% of works of 3.5km periodic maintenance of Lubiri Ring Rd -Completed 22% works for Pavement and drainage construction of 3.4 km Zadoki -Lasto Lukoma Rd Completed 5% works for Pavement and drainage construction of 1.7 km Zadoki Rd Completed Pavement and drainage construction of Muwawu Rd underwent DLP. Completed 8% of the 1.2km Upgrade of Kizanyiro rd. Completed 0.35 km of Periodic maintenance of Bajaber Link in Central Division underwent DLP Completed 1.55km of Reconstruction of Mwanga 2 road and Kisenyi rd. underwent DLP Completed 2% of the 2.3kms reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds Completed Radio station rd underwent DLP Completed 18% of the upgrade of Naguru Rd	Naguru contract under consideration for termination
Designs for 69Km of roads and signalization of Junctions updated	Completed the Designs for 69Km of roads and signalization of Junctions of the lots below. Lot 2- Construction of 10.4km of Road Lot 3- Construction of 18.84km of Road and signalization of 1 junction Lot 4- Construction of 15.39km of Road and signalization of 1 junction Lot 5A- Construction of 10.16km of Road and signalization of 1 junction	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312139 Other Structures - Acquisition		12,686,074.469	
		Total For Budget Output	12,686,074.469
		GoU Development	12,686,074.469
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
2670mtr desilted in Rubaga Division	Undertook 4th Quater 2022/23 periodic maintenance Desilting of works of about 2670m. Nanfuka Kosovo bridge Ndeeba market ,Nateete Kigaga Kasubi Zone 7 Namungoona ,Hoima roadside Nabisasiro Liberty Mutundwe road Nabunya Sekabaka Kalema Road and Kasubi market community channels	No Variation.	
18 inlets along Masaka road desilted.	Undertook Quater 4 2022/23 periodic maintenance of 18 Inlets along Masaka road and Hoima Road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Luby 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m), Channels under construction: Najja 2 Channel Ndeeba Parish (450m).Mapeera	No Variation.	
Fairway round about channels maintained	completed quarter 4 2022/23 periodic maintenance of Channels Fairway Roundabout Walkways (03Nos. Manhole Inlets); Nakasero, Central division (43m - culvert laying, 17m stone-pitching); Kira Road to Kitante Channel. Channels under construction: Musajja-Alumbwa Box Culvert, Channel and Road	No Variation.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		594,262.538	
228002 Maintenance-Transport Equipment		1,048,194.578	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228004 Maintenance-Other Fixed Assets		2,943,555.086	
		Total For Budget Output	4,586,012.202
		GoU Development	4,586,012.202
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
234Km gravel roads maintained in the 5 Divisions	Undertook Quater 4 2022/23 Periodic maintenance of 234Km of paved and 453Km of Unpaved Road sin Kampala.	Nom Variation.	
5447 Street lights maintained in the City	undertook quarter 4 2022/23 periodic maintenance of 5447 streetlights maintained in the city.	No Variation.	
193.558cm3 length of drainages desilted	Undertook quarter 4 2022/23 periodic maintenance of Cum. 193,668m3 Cum. Length of 12.537Km and Silt Loading of Cum. 14,751.72m Drenched and desilted. from the primary and secondary drainage systems in the city Procured and installed 500 Manholes covered across the primary drainage systems in Kampala.	No Variation.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
225203 Appraisal and Feasibility Studies for Capital Works		1,275,445.465	
282104 Compensation to 3rd Parties		8,000,736.822	
312131 Roads and Bridges - Acquisition		18,965,347.430	
312211 Heavy Vehicles - Acquisition		3,600,000.000	
		Total For Budget Output	31,841,529.717
		GoU Development	31,841,529.717
		External Financing	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
	Arrears	0.000
	AIA	0.000
	Total For Project	49,113,616.388
	GoU Development	49,113,616.388
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 ICT support		
Departments		
Department:002 Executive Support and Governance Services		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
15 body monitoring cameras of acquired and Integrated solution	60 body worn cameras procured and 1 training conducted for 60 users... Configured and installed 56 body worn cameras in all five divisions. Conducted 2 (Two) digital literacy. Trained 30 (Thirty) Legal enforcement assistants on the operation of trained in Body worn camera system. Organized and conducted trainings for the newly added modules on eCitie "	lacked funds to purchase data for the remaining 43 Body worn cameras require sim cards with data for the live feed.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
25 % Completion of the system and project	For Quater 4 2022/23 ensured that: 10 Mbps backup internet services were provided by MTN (U) Ltd with over 99.9% availability throughout the 12 months. 30GB monthly data bundles were loaded for 30 Waka net Wireless Routers mobile internet for home working. 100% completion of configuration of user internet access based on Active Directory, traffic shaping, quotas and time schedules."	No Variations
20% reduction in client queries due to system failure	1. Efficient and Effective Client online Services Registered 609 IT User Support requests and resolved 535 which is 88%. Prepared Weekly and quarterly ICT Service Desk Reports 2.Upgrade of the Revenue Administration System 80 % of reported user service requests resolved for the existing systems. 3 Systems Improvements implemented.(LHT, Route charts,Ammendments,) 90% SMS messages successfully delivered. "	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
25% number of clients business processes re-engineered	completed 100% the business processes documented legal directorate and its departments. Engaged the directorate of legal services & its departments and elicited the gaps and recommendations for improvement. Document the current legal directorate IS processes, procedures, gaps and made recommendations for improvement. Documented the TO-BE Processes, procedures and Functional Requirement Specifications the directorate of legal services. . "	No Variations.
PIAP Output: 11010501 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalised		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
21% Percentage of functional IT equipment from the existing assets.	Procured 40 Pieces of UPS batteries to be used in repair of Staff UPSs and procured 08 Pieces of Foam Cleaners used in repair and servicing of staff computers. Also procured 50 Pieces of Internal Hard Disks to be used in Repair of user computers.	Signed a contract for the procurement of 50 desktop computers whose delivery is expected in August 2023 in addition to allocation of 20 Laptop Computers that were procured for in Q3
30 KCCA staff covered	Network needs addressed. Service provider for supply of security software secured. Network cabling and wireless equipment installed. Provided 30 GB monthly data bundles loaded for 30 Waka net Wireless routers mobile which facilitated for 30 key staff for home working.	No variation
25% of protected equipment and Data	Conducted quarter 4 2022/23 periodic maintenance of its hardware and software Carried out preventive maintenance of Computers in divisions, markets, parks and health facilities. Initiated a call off order for the servicing and repair of Air Conditioners at City Hall and Data Centre."	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		751,846.965
222001 Information and Communication Technology Services.		261,924.875
225101 Consultancy Services		677,681.344
226001 Insurances		60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		119,787.864
228004 Maintenance-Other Fixed Assets		337,964.274
	Total For Budget Output	2,209,205.322
	Wage Recurrent	0.000
	Non Wage Recurrent	2,209,205.322
	Arrears	0.000
	AIA	0.000
	Total For Department	2,209,205.322
	Wage Recurrent	0.000
	Non Wage Recurrent	2,209,205.322
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:03 Education and Social Services		
Departments		
Department:002 Education and Social Services		
Budget Output:320038 Sports Development and Oversight		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
Complete Phase II construction of Phillip Omondi Memorial Statdium	-Completed 86.5% in 96% of phase 1 construction works at the MTN Omondi Stadium -Coordinated 5 KCCA professional sports clubs to participate in national leagues -Held 10 Sports Executive committee meetings -Implemented 2 schools sports programs for athletics and basketball -Held 4 preparatory meetings for the organization of the KCCA Para Sports gala 2023 -Engaged various stakeholders and sponsors for support in organizing the people with disabilities gala 2023. -Held 6 games of the quarterfinals and semifinal stages of the KCCA Staff football league -Supported 3 community sports activities in the Divisions which include the Game Connect project by Youth Sports Uganda for youth in Nakawa, Makindye Teachers Sports Gala and Weyonje Football Club participation in Kanta Foundation tournament -Inspected 34 schools’ sports facilities for proper maintenance and improvement	No variation
Facilitate the KCCA affiliated clubs	-Coordinated 5 KCCA professional sports clubs to participate in national leagues -Held 10 Sports Executive committee meetings	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
organized community sports events in schools and divisions	<div>-Implemented 2 schools sports programs for athletics and basketball</div> <div>-Held 4 preparatory meetings for the organization of the KCCA Para Sports gala 2023</div> <div>-Engaged various stakeholders and sponsors for support in organizing the people with disabilities gala 2023.</div> <div>-Held 6 games of the quarterfinals and semifinal stages of the KCCA Staff football league</div> <div>-Supported 3 community sports activities in the Divisions which include the Game Connect project by Youth Sports Uganda for youth in Nakawa, Makindye Teachers Sports Gala and Weyonje Football Club participation in Kanta Foundation tournament</div> <div>-Inspected 34 schools’ sports facilities for proper maintenance and improvement</div>	No variation
organized community sports events in schools and divisions	<div>Sports development</div> <div>-Completed 86.5% in 96% of phase 1 construction works at the MTN Omondi Stadium</div> <div>-Coordinated 5 KCCA professional sports clubs to participate in national leagues</div> <div>-Held 10 Sports Executive committee meetings</div> <div>-Implemented 2 schools sports programs for athletics and basketball</div> <div>-Held 4 preparatory meetings for the organization of the KCCA Para Sports gala 2023</div> <div>-Engaged various stakeholders and sponsors for support in organizing the people with disabilities gala 2023.</div> <div>-Held 6 games of the quarterfinals and semifinal stages of the KCCA Staff football league</div> <div>-Supported 3 community sports activities in the Divisions which include the Game Connect project by Youth Sports Uganda for youth in Nakawa, Makindye Teachers Sports Gala and Weyonje Football Club participation in Kanta Foundation tournament</div> <div>-Inspected 34 schools’ sports facilities for proper maintenance and improvement</div>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600,000.000
212102 Medical expenses (Employees)		10,000.000
221001 Advertising and Public Relations		201,193.286
221010 Special Meals and Drinks		3,131.807
225101 Consultancy Services		48,331.200
228001 Maintenance-Buildings and Structures		17,352.176
263302 Urban Unconditional Grant-Non-Wage		271,715.563
	Total For Budget Output	1,151,724.032
	Wage Recurrent	0.000
	Non Wage Recurrent	1,151,724.032
	Arrears	0.000
	AIA	0.000
Budget Output:320157 Primary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	-Made recruitment submission of 299 teachers to Ministry of Public Service Constituted school boards for 19 secondary schools pending 3 schools -Appointed 929 members of School Management Committees in City Schs of which 60 members were from 5 private P/schs -Held 3 beginning term 2 school engagements	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1000 learners directly participat ein MDDP activities	-Made recruitment submission of 299 teachers to Ministry of Public Service -Constituted school boards for 19 secondary schools pending 3 schools -Appointed 929 members of School Management Committees in City Schs of which 60 members were from 5 private P/schs -Held 3 beginning term 2 school engagements	No variations
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Land title secured/agreement for purchase of land	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
Teachers salaries paid by 28th of each months	Teachers' salaries -Paid all salaries to 2,950 teachers (1,261 in P/Schs, 1,418 in Sec Schs, & 324 teachers in tertiary institutions)	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	2,551,735.173	
Total For Budget Output		2,551,735.173
Wage Recurrent		2,551,735.173

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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
	Total For Department	3,703,459.205
	Wage Recurrent	2,551,735.173
	Non Wage Recurrent	1,151,724.032
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Fencing of Naguru Katali PS completed,4 Classroom block renovated at Ntinda PS	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Land title secured/agreement for purchase of land	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
Progress reports of the project	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
Phase 2 of 6 classrom block at Mpererwe PS completed,Phase 2 of 9 classroom block at Nakivubo P/S completed	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312139 Other Structures - Acquisition		6,166,509.000
	Total For Budget Output	6,166,509.000
	GoU Development	6,166,509.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,166,509.000
	GoU Development	6,166,509.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:09 Tertiary Education Infrastructure		
Departments		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
24 Class rooms built	<div>-Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS</div> <div>-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S</div> <div>-Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S</div> <div>-Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S</div>		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
313121 Non-Residential Buildings - Improvement			1,296,000.260
Total For Budget Output			1,296,000.260
GoU Development			1,296,000.260
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,296,000.260
GoU Development			1,296,000.260
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Departments			
Department:001 Central Division Urban Council			
Budget Output:320165 Primary Health care services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Medicines and Health supplies at Health facility level; No stock out of any of the 5 tracer (Artemether/ Lumefantrine Tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine Tablets) medicines and no shortage of first line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units in the quarter.	No Variation
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Quarter 4 Health centers stocked with adequate essential medicines and health supplies	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		31,302.215
224001 Medical Supplies and Services		537,932.255
224004 Beddings, Clothing, Footwear and related Services		6,594.667
224005 Laboratory supplies and services		24,000.000
	Total For Budget Output	599,829.137
	Wage Recurrent	0.000
	Non Wage Recurrent	599,829.137
	Arrears	0.000
	AIA	0.000
	Total For Department	599,829.137
	Wage Recurrent	0.000
	Non Wage Recurrent	599,829.137
	Arrears	0.000
	AIA	0.000
Department:002 Kawempe Division Urban Council		
Budget Output:320165 Primary Health care services		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Requisition of Medical inputs are timely made	Quarter 4 Health centers stocked with adequate essential medicines and health supplies		NO Variations.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			18,845.780
224001 Medical Supplies and Services			129,097.897
224004 Beddings, Clothing, Footwear and related Services			132,057.881
Total For Budget Output			280,001.558
Wage Recurrent			0.000
Non Wage Recurrent			280,001.558
Arrears			0.000
AIA			0.000
Total For Department			280,001.558
Wage Recurrent			0.000
Non Wage Recurrent			280,001.558
Arrears			0.000
AIA			0.000
Department:003 Lubaga Division Urban Council			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Requisition of Medical inputs are timely made	Quarter 4 Health centers stocked with adequate essential medicines and health supplies		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			46,207.485
224001 Medical Supplies and Services			287,561.022
224004 Beddings, Clothing, Footwear and related Services			5,374.340

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	339,142.847
	Wage Recurrent	0.000
	Non Wage Recurrent	339,142.847
	Arrears	0.000
	AIA	0.000
	Total For Department	339,142.847
	Wage Recurrent	0.000
	Non Wage Recurrent	339,142.847
	Arrears	0.000
	AIA	0.000
Department:004 Makindye Division Urban Council		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Requisition of Medical inputs are timely made	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		18,302.676
224001 Medical Supplies and Services		92,212.784
224004 Beddings, Clothing, Footwear and related Services		46,484.874
	Total For Budget Output	157,000.334
	Wage Recurrent	0.000
	Non Wage Recurrent	157,000.334
	Arrears	0.000
	AIA	0.000
	Total For Department	157,000.334
	Wage Recurrent	0.000
	Non Wage Recurrent	157,000.334
	Arrears	0.000
	AIA	0.000
Department:005 Nakawa Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	32,973.426		
224001 Medical Supplies and Services	128,997.897		
224004 Beddings, Clothing, Footwear and related Services	26,154.960		
	Total For Budget Output		188,126.283
	Wage Recurrent		0.000
	Non Wage Recurrent		188,126.283
	Arrears		0.000
	AIA		0.000
	Total For Department		188,126.283
	Wage Recurrent		0.000
	Non Wage Recurrent		188,126.283
	Arrears		0.000
	AIA		0.000
Department:006 Public Health			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Services for collection of Medical waste procured	43,201 kilograms of medical waste was collected and a total expenditure of UGX 165,131,200 VAT inclusive.	No Variations	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Requisition of Medical inputs are timely made	Medicines and Health supplies at Health facility level; No stock out of any of the 5 tracer (Artemether/ Lumefantrine Tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine Tablets) medicines and no shortage of first line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units in the quarter.	No Variations
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	Conducted Supervision for the KCCA health centers sanitation and cleaning. services contractor for the 4th Quater 2022-2023	No Variations.
Health centers staff facilitated	Completed in Q3	No Variations
PIAP Output: 1203010505 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health staff salaries processed and paid	Processed and transferred 458 Health workers quarter 4 2022/23 Monthly salaries.	No Variations
PIAP Output: 1203010508 Quality medicines and health products on the market		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Requisition for cleaning and sanitation services made	Procured and supervised quarter 4 2022/23 KCCA health centers cleaning and sanitation services.	No Variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,718,849.661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,848.700	
221009 Welfare and Entertainment	3,387.827	
223005 Electricity	188,000.000	
223006 Water	33,128.762	
224001 Medical Supplies and Services	230,015.597	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,785.000
263302 Urban Unconditional Grant-Non-Wage		315,792.651
	Total For Budget Output	3,590,808.198
	Wage Recurrent	2,718,849.661
	Non Wage Recurrent	871,958.537
	Arrears	0.000
	AIA	0.000
	Total For Department	3,590,808.198
	Wage Recurrent	2,718,849.661
	Non Wage Recurrent	871,958.537
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010506 Health workers trained		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health center medical equipment repaired and Maintained	Procured KCCA Health center medical equipment repaired and Maintained	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312233 Medical, Laboratory and Research & appliances - Acquisition		16,300.000
	Total For Budget Output	16,300.000
	GoU Development	16,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
NA		Construction of a 60-bed maternity block at Kiswa HCIII; 60% out of the planned works under the phase	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
313121 Non-Residential Buildings - Improvement			673,789.590
Total For Budget Output			673,789.590
GoU Development			673,789.590
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			690,089.590
GoU Development			690,089.590
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Departments			
Department:001 Central Division Urban Council			
Budget Output:320160 Tertiary Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
79 UPE schools receive capitatin grants		-Transferred UGX 213,798,970to 79 UPE schools in the city -Transferred UGX 912,092,563 to 22 USE schools in the city -Transferred UGX 193,590,062 to Kibuli PTC	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		8,265.020
263308 Sector Conditional Grant (Non-Wage)		735,204.842
	Total For Budget Output	743,469.862
	Wage Recurrent	0.000
	Non Wage Recurrent	743,469.862
	Arrears	0.000
	AIA	0.000
	Total For Department	743,469.862
	Wage Recurrent	0.000
	Non Wage Recurrent	743,469.862
	Arrears	0.000
	AIA	0.000
Department:002 Education and Social Services		
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
300 school inspections carried out each quarter 30 school monitoring activities carried out each quarter	-Inspected 21 secondary schools in the City -Inspected 138 Primary schools inspected -Inspected 208 ECD centers in the City -Issued 63 implementation notices to schools meet BRMS -Licensed 6 schs in accordance with BRMS -Carried out monitoring of which 79 Gov’t Aided P/schs offer school meals -Carried out 20 monitoring visits on schs programs, support self-evaluation and improvement planning.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
97% overall pass rate for PLE candidates, 97% overall pass at mock, 97% overall pass at P.6 exams	-Made recruitment submission of 299 teachers to Ministry of Public Service Constituted school boards for 19 secondary schools pending 3 schools -Appointed 929 members of School Management Committees in City Schs of which 60 members were from 5 private P/schs -Held 3 beginning term 2 school engagements	No Variation
100% absorption of salaries to secondary school teachers	-Paid all salaries to 2,950 teachers (1,261 in P/Schs, 1,418 in Sec Schs, & 324 teachers in tertiary institutions)	No variation
300 school inspections carried out each quarter 30 school monitoring activities carried out each quarter	-Inspected 21 secondary schools in the City -Inspected 138 Primary schools inspected -Inspected 208 ECD centers in the City -Issued 63 implementation notices to schools meet BRMS -Licensed 6 schs in accordance with BRMS -Carried out monitoring of which 79 Gov't Aided P/schs offer school meals -Carried out 20 monitoring visits on schs programs, support self-evaluation and improvement planning.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		13,152,777.324
211104 Employee Gratuity		310,568.760
221007 Books, Periodicals & Newspapers		14,990.717
225101 Consultancy Services		25,351.627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		42,330.085
263302 Urban Unconditional Grant-Non-Wage		87,389.178
273104 Pension		96,327.631
	Total For Budget Output	13,729,735.322
	Wage Recurrent	13,152,777.324
	Non Wage Recurrent	576,957.998
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	13,729,735.322
	Wage Recurrent	13,152,777.324
	Non Wage Recurrent	576,957.998
	Arrears	0.000
	AIA	0.000

Department:004 Lubaga Division Urban Council

Budget Output:320160 Tertiary Education Services

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

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

79 UPE schools receive capitatin grants	-Transferred UGX 213,798,970to 79 UPE schools in the city -Transferred UGX 912,092,563 to 22 USE schools in the city -Transferred UGX 193,590,062 to Kibuli PTC	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	14,447.969
263308 Sector Conditional Grant (Non-Wage)	63.150
Total For Budget Output	14,511.119
Wage Recurrent	0.000
Non Wage Recurrent	14,511.119
Arrears	0.000
AIA	0.000
Total For Department	14,511.119
Wage Recurrent	0.000
Non Wage Recurrent	14,511.119
Arrears	0.000
AIA	0.000

Department:005 Makindye Division Urban Council

Budget Output:320160 Tertiary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
79 UPE schools receive capitatin grants	-Transferred UGX 213,798,970to 79 UPE schools in the city		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			15,175.969
263308 Sector Conditional Grant (Non-Wage)			829,701.258
Total For Budget Output			844,877.227
Wage Recurrent			0.000
Non Wage Recurrent			844,877.227
Arrears			0.000
AIA			0.000
Total For Department			844,877.227
Wage Recurrent			0.000
Non Wage Recurrent			844,877.227
Arrears			0.000
AIA			0.000
Department:006 Nakawa Division Urban Council			
Budget Output:320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
79 UPE schools receive capitatin grants	-Transferred UGX 213,798,970to 79 UPE schools in the city -Transferred UGX 912,092,563 to 22 USE schools in the city		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			14,421.547
Total For Budget Output			14,421.547
Wage Recurrent			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,421.547
	Arrears	0.000
	AIA	0.000
	Total For Department	14,421.547
	Wage Recurrent	0.000
	Non Wage Recurrent	14,421.547
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

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

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

24 Class rooms built	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S	No variations
Class room desks procured	-Completed 53% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 47% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 20% of construction of a 14 stance bio gas toilet at Military Police P/S -Completed 13% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% construction of 60 stances in 5 schools (Kiswa P/S, St. Joseph Nsambya Girls PS, Kabowa C.O.U PS, St. Peters Kanyanya PS and Kalinaabiri SS, each received 12 stances)	No variation

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

Item	Spent
312149 Other Land Improvements - Acquisition	810,011.390
312212 Light Vehicles - Acquisition	170,000.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313111 Residential Buildings - Improvement		130,951.264
313121 Non-Residential Buildings - Improvement		372,000.346
313129 Other Buildings other than dwellings - Improvement		685,800.000
	Total For Budget Output	2,168,763.000
	GoU Development	2,168,763.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,168,763.000
	GoU Development	2,168,763.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:001 Administration and Human Resource		
Budget Output:000014 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		223,000.000
221011 Printing, Stationery, Photocopying and Binding		220,531.213
222001 Information and Communication Technology Services.		121,658.777
223005 Electricity		1,956,842.306
223006 Water		11,249.802

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		136,388.491
224010 Protective Gear		29,394.175
226001 Insurances		154,215.180
228001 Maintenance-Buildings and Structures		34,634.344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,004.000
	Total For Budget Output	223,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	223,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	223,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	223,000.000
	Arrears	0.000
	AIA	0.000
Department:002 Central Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		25,956.000
	Total For Budget Output	25,956.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,956.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,956.000
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,956.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Executive support**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 14110301 LG Procurement and Disposal units strengthened****Programme Intervention: 140404 Strengthening public sector performance management**

Final Submission of the revised procurement was submitted in Q3.	The plan was updated and published	No Variation.
-Receive and handle 429 user requisitions 236 Micro and 193 Macro) -Prepare 200 submissions to Contracts Committee -Run over 5 Adverts of bidding documents -Receive and open bids/proposals -Conduct Evaluation of bids/proposals	-Harmonized 339 micro requisitions -216 Macro requisitions were harmonized -216 submissions were made to CC -16 adverts were published -362 Letters of bid invitation were issued -362 bidding documents were issued	No Variation.
-Organize an Annual Suppliers conference -Publish and communicate all evaluation results -Monitoring all institutional Procurement contracts - Hold 14 Contracts Committee meetings	-68 Evaluation reports were prepared and approved by CC -119 Best Evaluated Bidder Notices were published and filed -119 Contracts are on file. -1 egp training held -Held suppliers conference -14 CC meetings held -2 PPDA reports were prepared and submitted. -13 reports were prepared and submitted to TPC -1 Quarterly report prepared and submitted	No Variation

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

Item	Spent
221001 Advertising and Public Relations	17,543.101
221005 Official Ceremonies and State Functions	38,000.000
221017 Membership dues and Subscription fees.	6,706.438
Total For Budget Output	62,249.539
Wage Recurrent	0.000
Non Wage Recurrent	62,249.539

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

Budget Output:000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

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

Coordinate 50 inter directorate and department. communication adverts. Process 40 Development applications Corrections Prosess 292 Development applications submissions Process 122 Development applications Physical Planning Committe letters for dispatch. Process 97 Building control applications corrections. Process 55 Building control Building Plans Online submissions. Process 107 Building control applications Dispatch permits and plans.	Sensitize 5000 clients on the smart city initiative on the new online platform of building plan submissions. Issue Services to 5000 walk-in Clients. Manage the Clients that walk in, call the helpline, and send emails Run Client Self-help response center computer station. Attend to 500 walk-in clients at the client care center) Complete development of a comprehensive stakeholder database is in progress.	No variation
Sensitize 5000 clients on smart city initiative on the new online platform of building plans submissions. Issue Services to 5000 walk in Clients. Manage the Clients that walk-in, call the helpline and send emails. Run Client Self-help response center computer station. Attend to 4229 walk-in clients at the client care center. Complete 1 developing a comprehensive stakeholder database is in progress.	Adminster3000 the Targeted Communication to KCCA stakeholders through Email,SMS, Letters, Voice CallsClients handled on email (eservices@kcca.go.ug and info@kcca.ug) Respond & attend to 2500 emails on both info@kcca.go.ug and eservices@kcca.go.ug 2500 Client feed back through Email,SMS, Letters, Voice CallsClients handled via the call center. Process 40 Development applications Corrections Prosess 292 Development applications submissions Process 122 Development applications Physical Planning Committe letters for dispatch. Process 97 Building control applications corrections. Process 55 Building control Building Plans Online submissions. Process 107 Building control applications Dispatch permits and plans.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040301 Client charters developed and implemented		
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability		
Timely Feedback to Email, SMS, Letters, Voice Calls given - Information pack of Services. Administer 3000 the Targeted Communication to KCCA stakeholders through Email, SMS, Letters, Voice Calls Clients handled on email (eservices@kcca.go.ug and info@kcca.ug) Respond & attend to 2500 emails on both info@kcca.go.ug and eservices@kcca.go.ug 2500 Client feedback through Email, SMS, Letters, Voice Calls Clients handled via the call center.	Target Communication to 2400 KCCA stakeholders. Email, SMS, Letters, Voice Calls Feedback given within 6 hours Review processes and remove bottlenecks. Process review Report Schedule 39 Radio and TV Talkshows. Attended 39 Radio and TV talk shows.	No Variation.
Target Communication to 5200 KCCA stakeholders. Email, SMS, Letters, Voice Calls Feedback given within 6 hours. Review processes and remove bottlenecks.	Covered & Documented 12 KCCA institutional organized events. Publicize 512 feedback channels Update and Communicated 603 responses via Social Media on various forums (Twitter, Facebook, Instagram, YouTube, WhatsApp) Complete Procurement of audio-visual equipment.	No Variation.
Schedule 39 Radio and TV Talkshows. Attended 39 Radio and TV talkshows. Covered & Documented 12 KCCA institutional organized events. Publicize 512 feedback channels. Update and Communicated 603 responses via social media on various forums (Twitter, Facebook, Instagram, YouTube, WhatsApp) Complete Procurement of audio-visual equipment.	Conducted 43 Media Interviews Organized, Coordinated & Covered 5 Executive Courtesy Call engagements with Media Houses Appearances and Reports Organized 4 Press Conferences.	No variation
Number of Press Releases, Notices and information kits published. Shared 62 Press Releases, Public Notices (Adverts), Steward Magazine and Information Kits ("Internal Communication. - Email- Intranet- Notice Boards Internal Branding, - SMS)	Respond & attend to 2500 emails on both info@kcca.go.ug and eservices@kcca.go.ug 2500 Client feedback through Email, SMS, Letters, and Voice Calls Clients handled via the call center. Process 40 Development Applications Corrections. Conducted 43 Media Interviews	No variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040301 Client charters developed and implemented

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

30 interviews made, 2 Press Conferences held and 3 Appearances and Reports to media houses made. Conduct out 43 Media Interviews Organize, Coordinated & Covered 5 the Executive Courtesy Call engagements with Media Houses Appearances and Reports Organize 4 Press Conferences.	Review processes and remove bottlenecks. Process review Report1 Schedule 39 Radio and TV Talkshows. Attended 39 Radio and TV talk shows.	No Variation
Organize 23 Institutional Events, Stakeholder and Executive Engagements. Organized, Coordinated & Covered 5 the Executive Courtesy Call engagements with Media Houses Appearances and Reports Organized 4 Press Conferences.	Conducted 43 Media Interviews Organized, Coordinated & Covered 5 Executive Courtesy Call engagements with Media Houses Appearances and Reports Organized 4 Press Conferences.	No Variations

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	329,219.995
221005 Official Ceremonies and State Functions	69,312.086
221017 Membership dues and Subscription fees.	3,000.000
Total For Budget Output	401,532.081
Wage Recurrent	0.000
Non Wage Recurrent	401,532.081
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
Executive director engagement coordinated and visitors welfare done	Organized 8 meetings with key stakeholders to fast-track the launch of the charter. Launch of the Charter1 Sensitized 6500 clients on smart city initiatives.Developed client satisfaction Conducted 23 Targeted Communication with KCCA stakeholders.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221005 Official Ceremonies and State Functions			34,695.690
221009 Welfare and Entertainment			10,026.000
221017 Membership dues and Subscription fees.			13,351.691
225101 Consultancy Services			345,436.124
282101 Donations			9,000.000
Total For Budget Output			412,509.505
Wage Recurrent			0.000
Non Wage Recurrent			412,509.505
Arrears			0.000
AIA			0.000
Total For Department			876,291.125
Wage Recurrent			0.000
Non Wage Recurrent			876,291.125
Arrears			0.000
AIA			0.000
Department:005 Kawempe Division Urban Council			
Budget Output:000006 Planning and Budgeting services			
N/A			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		27,072.000
	Total For Budget Output	27,072.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,072.000
	Arrears	0.000
	AIA	0.000
	Total For Department	27,072.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,072.000
	Arrears	0.000
	AIA	0.000
Department:006 Legal services		
Budget Output:000010 Leadership and Management		
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced		
Programme Intervention: 140404 Strengthening public sector performance management		
2 Ordinary Authority meetings conducted,5 Special meetings conducted,12 Standing Committee meetings conducted	Conducted 2 Ordinary Authority meetings Conducted 6 Sspecial meetings. Conducted 12 Standing Committee meetings in Q4.	No Variation.
3 Political leaders training workshops conduced	Conducted 1 Councilor training. Conducted 5 (Five) Induction training for street committee members. Organized an induction workshop for the appointed Divisions Area Land Committees' Members. Organized 3 (three) induction training workshops held.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040409 Performance contracts for political leadership administered and enforced**Programme Intervention: 140404 Strengthening public sector performance management**

5 Ordinary Division meetings conducted,5 Special meetings conducted,25 Standing Committee meetings conducted'5 joint committee meetings conducted	Organized 2 (two) political meetings/engagements facilitated2 Conducted 2 Council and 2 sets of Standing Committees meetings Conducted 12 CCPAC meetings/engagements. of reports produced by CCPAC3 Conducted 1 (one) Council and 1 set of Standing Committees. Conducted 1 project monitoring visits	No Variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	6,680,162.231
221005 Official Ceremonies and State Functions	81,864.875
Total For Budget Output	6,762,027.106
Wage Recurrent	6,680,162.231
Non Wage Recurrent	81,864.875
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services**PIAP Output: 14020301 Performance of MDAs reviewed****Programme Intervention: 140203 Reengineer public service delivery business processes**

2 laws and policies reviewed,5 laws and policies drafted,6 of training conducted,	NA	No Variation
4 public awareness sensitizations conducted,1 Staff continuous education trainings conducted,3 local and national legislation policies trainings conducted,	NA	NA

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

Item	Spent
221007 Books, Periodicals & Newspapers	2,750.000
221017 Membership dues and Subscription fees.	13,444.535
221020 Litigation and related expenses	24,208.967
282104 Compensation to 3rd Parties	614,271.122

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	654,674.624
	Wage Recurrent	0.000
	Non Wage Recurrent	654,674.624
	Arrears	0.000
	AIA	0.000

Budget Output:000024 Compliance and Enforcement Services

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

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

12 Crimes Registered,5 cases taken to court,6 warrants of arrest issued,4 arrests executed,4 sermons executed	NA	NA
No security breaches registered,Deployed Security personnel at all KCCA installations,100% reduction in security breach Incidents	NA	NA
125 operations executed,62400 items impounded,75 illegal traders arrested,38 cases submitted to the magistrate court,	NA	NA

PIAP Output: 14040409 Performance contracts for political leadership administered and enforced

Programme Intervention: 140404 Strengthening public sector performance management

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

Item	Spent
223004 Guard and Security services	343,243.982
Total For Budget Output	343,243.982
Wage Recurrent	0.000
Non Wage Recurrent	343,243.982
Arrears	0.000
AIA	0.000

Budget Output:460026 Policy Development and Analysis

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
4 sessions conducted to review and draft new by laws for Kampala, 5 drafts legal ordinance and policies reviewed, 6 of existing ordinances and policies reviewed	<p>Paid 2 (two) subscriptions to affiliated governance bodies.</p> <p>Participated in 1 (one) affiliated bodies activities.</p> <p>Facilitated for Q4 2022/23 imprest for political leaders offices.</p> <p>Transferred Ex Gratia to LCI & LC II chairperson in Kampala District.</p> <p>Organized an induction workshop for the appointed for the Division Area Land Committees' Members.</p> <p>Organized 3 (three) induction training workshops held.</p> <p>Conducted 3 (three) Local Council stakeholders engagements</p> <p>Organized 2 (two) Local Council Capacity building workshops held</p> <p>No. of meetings held 2</p> <p>Conducted 5 (Five) Induction training for street committee members.</p>	No Variations.
Procedure of identifying ordinance and policies review backlog instituted,	<p>Processed Salaries and Emoluments for 5 CEC, 25 DEC, 1 Auth. Speaker, 1 Auth. Deputy Speaker, 5 Div. Speakers, 5 Div. Dep. Speakers, 47 Authority and 378 Div. Cllrs</p> <p>No. of months paid to full-time political leaders 3</p> <p>Conducted 1 (one). of capacity-building events held 1</p> <p>No Transcribing machine was installed</p> <p>Organized 2 (two) of political meetings/engagements facilitated.</p> <p>Conducted 3 (three) Local Council stakeholders engagements</p> <p>Organized 2 (two) Local Council Capacity building workshops held</p> <p>No. of meetings held 2</p> <p>Conducted 5 (Five) Induction training for street committee members.</p> <p>Attended 3 official calendar ceremonies and state functions.</p> <p>Carried out 3 (three) cleanup exercises.</p> <p>Conducted 4 (four) Case monitoring community field visits.</p> <p>Conducted 1 project monitoring visits</p> <p>6 Mayors</p> <p>No. of times donations are given out 6</p> <p>Organized 3 (three) ceremonies</p>	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		635,653.637
221003 Staff Training		158,528.488
221005 Official Ceremonies and State Functions		98,767.759
221009 Welfare and Entertainment		153,785.714
221010 Special Meals and Drinks		5,611.347
227001 Travel inland		8,537.829
282101 Donations		11,547.275
	Total For Budget Output	1,072,432.049
	Wage Recurrent	0.000
	Non Wage Recurrent	1,072,432.049
	Arrears	0.000
	AIA	0.000
	Total For Department	8,832,377.761
	Wage Recurrent	6,680,162.231
	Non Wage Recurrent	2,152,215.530
	Arrears	0.000
	AIA	0.000
Department:007 Lubaga Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		30,194.340
	Total For Budget Output	30,194.340
	Wage Recurrent	0.000
	Non Wage Recurrent	30,194.340
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	30,194.340
	Wage Recurrent	0.000
	Non Wage Recurrent	30,194.340
	Arrears	0.000
	AIA	0.000
Department:008 Makindye Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		27,780.000
	Total For Budget Output	27,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,780.000
	Arrears	0.000
	AIA	0.000
	Total For Department	27,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,780.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:001 Administration and Human Resource

Budget Output:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Number of exceptional performers given incentives	<ul style="list-style-type: none"> -Conducted a reward and sanctions meeting to ensure compliance to the rules and regulations -Reviewed the KCCA Human Resource manual pending approval by the Ministry of Public Service -Developed the new performance guidelines. A matrix was developed and approved by the ED -Completed 80% of the performance agreements and appraisals for temporary staff -Developed training contents for enforcement staff training in liaison with service provider 	No Variations
<ul style="list-style-type: none"> -Provided lunch to 1,122 staff at H/Q and Divisions -5 medical refund claims were received processed and submitted to DTS and to Medical Insurance Service providers -Enrolled 175 staff including the dependents 	<ul style="list-style-type: none"> -Enrolled 175 staff including the dependents -5 medical refund claims were received processed and submitted to DTS and to Medical Insurance Service providers -Provided 1,122 with staff lunch at H/Q and Divisions Conducted 2 safety tour programmes 	No Variations
<ul style="list-style-type: none"> -All salaries for 100% KCCA KCCA staff both Technical and Political staff were duly paid by the 28th of every month. -All pension and gratuity were duly paid to 100% of beneficiaries on every 28th day of each month -Conducted Wage Bill analysis of 4 categories of payrolls (Technical Staff, Primary Teachers, Secondary School teachers and Tertiary Teachers Payroll) 	<ul style="list-style-type: none"> -48 payrolls prepared and processed accurately and on time -2961 Staff have Statutory deductions processed and submitted -249 Employee allowances processed through payroll -2131 for pension and 82 Retirees to earn gratuity 	No Variations
<ul style="list-style-type: none"> -All invitations made from the different Service Commissions to co-opt KCCA on Boards attended to -All decisions of the Commissions were implemented through the Office of the DAHR and the ED 	<ul style="list-style-type: none"> -Reviewed the KCCA Human Resource manual pending approval by Ministry of Public Service -Developed the new performance guidelines. A matrix was developed and approved by the ED 	No Variations
<ul style="list-style-type: none"> -All invitations made from the different Service Commissions to co-opt KCCA on Boards attended to -All decision of the Commissions implemented through the Office of the DAHR and the ED Submission of vacant position is dependent on supplementary funding and wage clearance 	<ul style="list-style-type: none"> -Inducted new staff including Directors, Deputy Directors and other Staff recruited -Developed training content for enforcement staff training in liaison with the service provider 	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
-Coordinated team building activities for all directorates and departments. -Conducted 2 safety tour programmes	-Trained 232 staff in categories of Directors & Deputy Directors(24), Enforcement staff in Kyankwanzi (159) and Governance staff (49) . -24 Directors, Deputy Directors plus 25 Enforcement staff recruited for KCCA successfully Inducted. (49) making 100% induction of new staff in 3 months time	No Variations.
-Completed 50% of construction works of new Office Block for Kawempe Division -Completed 100% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained	-Completed 20% construction works of new Office Block for Kawempe Division -Completed 25% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained	No Variations
KCCA Administrative offices ,health centers cleaned and sanitized	-Procured and paid electricity Bills worth UGX 2.02Bn -Procured and paid water Bills worth UGX 449M -Procured and paid UGX 293M for Communication and ICT requirements-Land Lines and CUG	No variations
-Comprehensively insured 85% of KCCA Fleet -Carried out daily fuel reconciliation, Allocation & rationing Fuel, Lubricants and Oils for KCCA Administration fleet (Monitoring of fleet movt & issuance of fuel)	-Monitored and follow up on KCCA fleet claims. -Procured comprehensive insurance for KCCA fleet	No Variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	13,304,158.206	
211104 Employee Gratuity	3,555,268.989	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,718.727	
212101 Social Security Contributions	2,427,546.517	
212102 Medical expenses (Employees)	623,019.061	
212103 Incapacity benefits (Employees)	12,679.685	
221005 Official Ceremonies and State Functions	1,375.110	
221009 Welfare and Entertainment	408,499.360	
273104 Pension	3,291,426.688	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
352880 Salary Arrears Budgeting		24,752.763	
352899 Other Domestic Arrears Budgeting		146,741.476	
		Total For Budget Output	23,903,186.582
		Wage Recurrent	13,304,158.206
		Non Wage Recurrent	10,427,534.137
		Arrears	171,494.239
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
-Completed 50% construction works of new Office Block for Kawempe Division -Completed 100% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained		-Completed 50% construction works of new Office Block for Kawempe Division -Completed 25% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained	No Variation
-100 % plumbing and carpentry materials were procured and fixed across KCCA offices -Procured 50 sq of window blinds and installed -Procured and installed 20 lock cylinders and 8 door locks -8 wall office fans were procured		-Procured 50 sq. of window blinds -Procured and installed 20door lock cylinders and 8 complete door locks -8 wall fans were procured -Procured 13 Egnomic chairs (12 conference chairs for DEDs boardroom and procured 19 Office chairs)	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
-Procured stationary worth 490 million for general office stationery -Procured Cleaning Services for Kawempe , Lubaga, Makindye, Central & Nakawa Division offices worth UGX 464.6M -Procured Cleaning services worth UGX 458.4M for KCCA Health facilities; Kawaala, Kitebi, Kisenyi, Komamboga, Kisugu, Bukoto & Kiswa -Procured electricity Bills worth UGX 2.02Bn -Procured water Bills worth UGX 449M -Procured Communication and ICT requirements-Land Lines and CUG worth UGX 293M	-Procured and paid electricity Bills worth UGX 2.02Bn -Procured and paid water Bills worth UGX 449M -Procured and paid UGX 293M for Communication and ICT requirements-Land Lines and CUG	No Variation
-Procured 50 desks and distributed across KCCA offices -Procured 100 office chairs (13 Egnomic chairs, 12 conference chairs, 19 Office chairs, 50 high back and 6 visitors chairs) -100 plastic chairs were also procured -Procured 2 filing cabinets for PCA office	-Procured 50 sq. of window blinds -Procured and installed 20door lock cylinders and 8 complete door locks -8 wall fans were procured -Procured 13 Egnomic chairs (12 conference chairs for DEDs boardroom and procured 19 Office chairs)	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
223006 Water	223,000.000	
221011 Printing, Stationery, Photocopying and Binding	220,531.213	
222001 Information and Communication Technology Services.	121,658.777	
223005 Electricity	1,956,842.306	
223006 Water	11,249.802	
224004 Beddings, Clothing, Footwear and related Services	136,388.491	
224010 Protective Gear	29,394.175	
226001 Insurances	154,215.180	
228001 Maintenance-Buildings and Structures	34,634.344	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,004.000	
Total For Budget Output	2,671,918.288	
Wage Recurrent	0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,671,918.288
	Arrears	0.000
	AIA	0.000
	Total For Department	26,575,104.870
	Wage Recurrent	13,304,158.206
	Non Wage Recurrent	13,099,452.425
	Arrears	171,494.239
	AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

Requisition for office imprest procurements made	Office imprest faciltation paid out in quarter 4.	No Variations
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
221009 Welfare and Entertainment	18,642.584
Total For Budget Output	18,642.584
Wage Recurrent	0.000
Non Wage Recurrent	18,642.584
Arrears	0.000
AIA	0.000
Total For Department	18,642.584
Wage Recurrent	0.000
Non Wage Recurrent	18,642.584
Arrears	0.000
AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Requisition for office imprest procurements made		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			18,019.350
Total For Budget Output			18,019.350
Wage Recurrent			0.000
Non Wage Recurrent			18,019.350
Arrears			0.000
AIA			0.000
Total For Department			18,019.350
Wage Recurrent			0.000
Non Wage Recurrent			18,019.350
Arrears			0.000
AIA			0.000
Department:007 Lubaga Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Requisition for office imprest procurements made		Office imprest faciltation paid out in quarter 4.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			23,821.032
Total For Budget Output			23,821.032
Wage Recurrent			0.000
Non Wage Recurrent			23,821.032
Arrears			0.000
AIA			0.000
Total For Department			23,821.032

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	0.000
		Non Wage Recurrent	23,821.032
		Arrears	0.000
		AIA	0.000
Department:008 Makindye Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Requisition for office imprest procurements made	Office imprest facilitation paid out in quarter 4.		No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			20,272.750
Total For Budget Output			20,272.750
Wage Recurrent			0.000
Non Wage Recurrent			20,272.750
Arrears			0.000
AIA			0.000
Total For Department			20,272.750
Wage Recurrent			0.000
Non Wage Recurrent			20,272.750
Arrears			0.000
AIA			0.000
Department:009 Nakawa Division Urban Council			
Budget Output:000005 Human Resource Management			
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Requisition for office imprest procurements made	Office imprest facilitation paid out in quarter 4.		No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			23,400.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	23,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	23,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,400.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
10% of 3rd floor Wing A & B renovation works	-Completed 20% construction works of new Office Block for Kawempe Division -Completed 100% of construction works of the perimeter wall fence at Lubaga Division	-The contract for painting and face lift of City Hall, is awaiting clearance by the Solicitor General.
Staff training planner implemented	-Developed a training planner -Inducted 49 newly recruited staff (24 Directors, Deputy Directors plus 25 Enforcement staff) -Trained 232 staff in categories of Directors & Deputy Directors(24), Enforcement staff in Kyankwanzi (159), and Governance staff (49) -Developed 4 training contents for staff training	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
Staff Equipment and furniture procured	-Procured 44 Chairs including 13 Egnomic chairs; 12 conference chairs for 19 Office chairs -Procured 50 desks and distributed across KCCA offices -Procured 100 office chairs;13 Egnomic chairs, 12 conference chairs, 19 Office chairs, 50 high back and 6 visitors chairs -100 plastic chairs were also procured -Procured 2 filing cabinets for PCA office -Procured and distributed 65 PPEs to staff - 8 wall fans were procured	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		244,543.220
224001 Medical Supplies and Services		-177.400
312231 Office Equipment - Acquisition		35,250.000
313121 Non-Residential Buildings - Improvement		698,015.964
	Total For Budget Output	977,631.784
	GoU Development	977,631.784
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	977,631.784
	GoU Development	977,631.784
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
Departments		
Department:001 Administration and Human Resource		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000034 Education and Skills Development		
PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers		
Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting		
"1. Mobilisation of community groups to form cooperatives; 2. Recommendation of groups to register as cooperatives; 3. Sensitisation & Training of Cooperatives; 4. Inspection of cooperative; 5. Support to hold AGMs; 6. Support to carry out Audit; "	Mobilized and trained 110 groups to register as cooperatives; out of these 63 groups were recommended for registration. Inspected 108 cooperatives/SACCOS to ensure compliance to rules and regulations they had 24,766(17,336F) with share capital UGX 3.47BN, Savings UGX 7.13BN, and Loans UGX 9.29BN iii. Supported 107 cooperatives to carry out annual audits; they had 19,053(12,122F) members. Trained 78(55F) cooperate leaders and members about SACCO businesses from 30 Cooperatives/SACCOS. "	No Variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
263308 Sector Conditional Grant (Non-Wage)	938,228.553	
	Total For Budget Output	938,228.553
	Wage Recurrent	0.000
	Non Wage Recurrent	938,228.553
	Arrears	0.000
	AIA	0.000
	Total For Department	938,228.553
	Wage Recurrent	0.000
	Non Wage Recurrent	938,228.553
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub Programme:04 Gender, Community and Economic Development		
<i>Departments</i>		
Department:001 Central Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Organize & Conduct 2 planning meetings for women, PWD & Older persons' councils. Support women, PWD & Older persons' councils in the implementation of work plans. transfer Disability grant to 10 groups in the city.	There were groups mobilised in the 4th quarter	No Variations
Conduct 3 UWEP community sensitizations. Conduct 5 assessment meetings for UWEP groups beneficiaries. Monitor 33 UWEP group projects for the beneficiaries for FY 2021-2022 & July -December 2022-2023. Administer Loan recovery from FY 2021-2022 UWEP beneficiaries.	186 UWEP applications received 14 UWEP groups assessed/ selected 58 UWEP funded groups monitored 13,777,200 UWEP funds recovered	No Variations
1.Conduct planning meetings for women, PWD & Older persons' councils. 2.Support to implementation of work plans	Supported 3 councils of special interest groups(Women,PWDs &Older Persons)	No variations
Identification of eligible beneficiaries for the senior Citizens Grant Verification of eligible beneficiaries for the senior Citizens Grant Entrepreneurship Training Partner Engagements 300 Youth Registered for vocational training. 360 Youth Trained in Vocational Skills 80 Youth Trained in Digital Technologies 160 Youth Trained in Entrepreneurship Camp 50 Youth attached to Employment opportunities. 20 Partners engaged. 75 Youth Registered 90 Youth Trained in Vocational skills. 20 Youth Trained in Digital tech. 40 Youth Trained in Entrepreneurship 5 Partners engaged.	conducted quarter 4 2022/23 Verified and mobilized 741 SAGE beneficiaries. 741 of eligible beneficiaries for the senior Citizens Grant were identified,	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
<p>Traced resettled and follow up of lost/ unaccompanied children already in babies and children's homes.</p> <p>Rescued, rehabilitated and reintegrated 300 street connected children.</p> <p>Trained 547 Child Wellbeing Committees, Para-social workers, Local Council One courts committee members 136 on their roles & application of the existing legal framework.</p> <p>Registration of social welfare cases</p> <p>Handle 100 of social welfare cases 300 children.</p> <p>Disseminated the City Child Protection ordinance and other enabling laws and policies to 1000 Local leaders and 250 Key actors</p> <p>Conducted 50 court work in respect of children in need of care and protection.</p> <p>Held one Child wellbeing committee meetings and partners meetings for networking meetings.</p>	1259 Senior citizens enrolled on the Social Assistance Grant for Empowerment (SAGE)	Target was not achieved because some beneficiaries died, others shifted from Kampala while others either lacked National IDs or did not turn up for payments yet they had not registered alternates to pick the money on their behalf.
<p>Sensitization of the community on the adult literacy programme</p> <p>Training of Adult Literacy Instructors</p> <p>Procurement of Adult Literacy instructional materials</p> <p>Monitoring of adult literacy classes</p> <p>Assessment of learners</p> <p>Conduct coordination meetings for stakeholders in the adult literacy programme</p> <p>Facilitation of instructors.</p>	<p>Trained 76 Sensitization of the community on the Adult Literacy Program</p> <p>Training of Adult Literacy Instructors</p> <p>Procured School accessories of Adult Literacy instructional materials</p> <p>Conducted Quarter 4 Monitoring of adult literacy classes</p> <p>The assessment then FAL learners.</p> <p>Conducted 2 coordination meetings for stakeholders in the adult literacy program</p> <p>Facilitation of instructors</p>	No Variation
1. Community sensitization on GBV prevention and response. 2. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.	Conducted 3 Community sensitization on GBV prevention and response. Conducted the Collection, entry, analysis & utilization of GBV data in the National GBV Database.	No Variation.
1. Community sensitization on GBV prevention and response. 2. Conducting coordination meetings for service providers in Kampala for improved prevention & response to GBV. 3. Formulation & implementation of ordinances for addressing GBV. 4. Reviewing the GBV referral pathway for Kampala. 5. Collection, entry, analysis & utilization of GBV data in the National GBV Data base.	NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Assess and issue certificates 650 CBOs application. Assesses 500 NGOs applications. Issue of 250 CBO certificates Issue 200 recommendation letters and MOUs for NGOs registration Conduct 6 meetings for DNMC.	6,667 births notifications registered 99 deaths registered 95 NGO applications received of which 67 recommended to NGO bureau 321 CBO applications received of which 294 were issued certificates	There were more demands for birth certificates.
	No group mobilised in the quarter	Allocation from Ministry of Gender Labour and Social Development was not enough to fund more groups
Mobilized and linked 82 youths youths to apprenticeship program. Pre-test the developed harmonized manual on mindset changes for socio-economic transformation of youths in Kampala Train 100 of trainers on the delivery of the manual in the five division of the city Print 500 the manual on mindset change for social-economic transformation of youths in Kampala. Mobilize 150 youths to access youth venture capital fund and Cente Loan. Link youth to Centenary Bank to access loans 250 youths access youth venture capital fund and cente loans. Mobilize youths to access Youth Livelihood Program resources.	47 transformational youths identified and trained on the implementation of the Harmonised manual on mindset change for socio-economic transformation of youths in Kampala Pretested and disseminated the manual on mindset change for socio-economic transformation of youths in Kampala	There were No funds to train transformational youths from the five Divisions of Kampala
Community sensitisation on birth and death Registration of births and deaths	7 children homes inspected 27 children rescued from streets and rehabilitated. 73 lost/abandoned and abused children were rescued and placed under temporary care and protection 202 children re-united with Families	Some homes were inspected more than once More children were rescued due to support by partners with required items.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Training of Local Council One courts on their roles and applicability of the existing legal framework. Trained 547 Child Wellbeing Committees members, & 136 Para-social workers and Local Council One courts on their roles and application of the existing legal framework. Disseminated the City Child Protection ordinance and other enabling laws and policies to 1000 Local leaders and 250 Key actors in the City.	382 social welfare cases registered and handled 11 Dissemination meetings of child related laws,policies and statutory instruments conducted 18 foster care and adoptive families assessed 4 children put under foster care Trained 540 child actors on their roles and laws relating to children 16 social welfare reports compiled and submitted to courts 74 care orders for children in need of care and protection were granted by court 2 children partnership coordination meetings conducted	More cases recorded due to active para social workers based at community level that identify and refers cases. More dissemination meeting conducted due to support from NGOs.
Conducted mentoring sessions for the beneficiary girls. Referred girls for other additional services. Delivered 1000 cash transfers to the caregivers of the beneficiary girls. Ensured that 3,000 girls' transit safely to adulthood under GEG.	A total of 2,686 (1328 cohort 1 and 1358 cohort 2) participated in mentoring sessions 16 in-school girls were referred for other services.12 received support in the area of health and 4 protection services. 1438 cohort 1 and1407 cohort 2 received cash transfers as 2023 term 1 tranche	GEG lost some participants due to relocation to other areas. Hence, these were not considered for cash transfers.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Hold meetings with potential employer organisations conduct job matching Registration of new young people in need of services Training of youths ICT, Business, Digital technologies Counselling of young people Receive ,register, investigate and resolve 312 Labour disputes 1250 reported Send 600 Notifications to employers 600 notifications & summons sent to employers Conduct 625 Mediation Meetings. Moderate 30 Concilaitory meetings Conduct 40 Arbitration Sessions Award 40 rulings written Conduct 2 Training for Labour Officers Compute 150 accident Claims forms reported Cleared 100 Work Place accident claims Sensitized about Labour Laws and their Obligations 4000 employees sensitised about labour laws and their obligations1000 Insepcting 1000 Employees Inspect 120 Workplaces inspected 30 workplaces Provide Technical Advice to Employers 750 Employers Participate in International Labour Day Prepare and Participate in International OSH Day Celebrations	60 young people (36M, 24F) registered in the ESB Database 37 youth (21M, 16F) received career guidance and counselling services 13 youth (8M, 5F) trained (Online) in Graphics, Videography, website design and software development. 18 Youth (12M, 6F) Recommended for Employment opportunities 1 youth (Male) successfully placed in employment with IMUKA Ventures 3 partners engaged; IMUKA Ventures, Standard Chartered Bank, IRC 302 youth (145M, 157F) equipped in entrepreneurial skills (Businesss Management 36 youth (Male 17, Female 19) enrolled and currently attending the i-Serve youth volunteer programme 52 youth (20M, 32F) registered in the KOYSC Database 129 youth (59M, 70F) trained in Life skills Development Program 133 Youth (18M, 115F) equipped with skills in Hair dressing and Cosmetology. 34 youth (80M, 54F) attended training in Digital technology (Programing), Photography, Art and design, Life skills and Computer Basics 2 partners engagements - VSO, IRC, FEMNET	Target exceeded the for ICT and job recommendations because more were Trained in Digital Technologies due to boost equipment the Digital Volunteers under I-Serve Also there more in Vocational skills due to high interest in Hiar dressing

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Conduct 4 inspections. Provide Technical Advice Sensitize employees about labor laws. 60 employers engaged. 250 Job seekers recommended for employment opportunities. 60 youths placed in employment. 300 youths trained in ICT. 80 Youth Trained in Digital Technologies 160 Youth Trained in entrepreneurship Managment Skills 15 Employers engaged. 125 Job Seekers Recommended 15 Job seekers Placed. 75 Trained in ICT 20 Trained in digital Technolgies 40 Youth Trained in entrepreneurship Management skills. Implement Graduate Youth Volunteer Program	280(205M, 75F) labour complaints settled 500 mediations meetings were conducted 191(158M 33F) accident claims were Registered amounting to UGX 990,053,558/= 78M workers paid UGX 331, 125, 253 for the injuries sustained while at work under accident claims 21 Workplace inspections conducted Kookys Enterprises, Arbrijewohalfahart, Golden City Casino, Talcottages , Aponye Uganda, Effatha Vocational and Mercury Computers, Star Coaches, Nile Coaches, Roko Technical Services, Topcon granite Polishing Company, JADE-E Services, SAGE Wood Company, Metal and Wood 1209(931M,278F) both Employers & Employees provided technical advice Sensitized 1019(570M, 449F) workers on their rights (collective termination, resignation, and dismissals)	More Employers seek Knowledge to reduce cases against them.
	45 Volunteers were successfully enrolled -9 dropped off -36 enrolled	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		5,297.420
221005 Official Ceremonies and State Functions		7,000.000
221010 Special Meals and Drinks		3,414.486
282101 Donations		4,380.515
Total For Budget Output		20,092.421
	Wage Recurrent	0.000
	Non Wage Recurrent	20,092.421
	Arrears	0.000
	AIA	0.000
Total For Department		20,092.421
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,092.421
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Gender and Community Services		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221005 Official Ceremonies and State Functions		6,978.712
221007 Books, Periodicals & Newspapers		76,121.924
221010 Special Meals and Drinks		363.559
225101 Consultancy Services		42,891.311
263308 Sector Conditional Grant (Non-Wage)		24,756.167
282101 Donations		5,992.723
	Total For Budget Output	157,104.396
	Wage Recurrent	0.000
	Non Wage Recurrent	157,104.396
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,104.396
	Wage Recurrent	0.000
	Non Wage Recurrent	157,104.396
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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		2,917.000
221010 Special Meals and Drinks		2,607.714
282101 Donations		4,806.920
	Total For Budget Output	10,331.634
	Wage Recurrent	0.000
	Non Wage Recurrent	10,331.634
	Arrears	0.000
	AIA	0.000
	Total For Department	10,331.634
	Wage Recurrent	0.000
	Non Wage Recurrent	10,331.634
	Arrears	0.000
	AIA	0.000
Department:004 Lubaga Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		4,140.000
221010 Special Meals and Drinks		4,204.100
282101 Donations		8,691.357
	Total For Budget Output	17,035.457
	Wage Recurrent	0.000
	Non Wage Recurrent	17,035.457
	Arrears	0.000
	AIA	0.000
	Total For Department	17,035.457
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,035.457
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		4,573.594
221005 Official Ceremonies and State Functions		6,995.000
221010 Special Meals and Drinks		4,884.955
225101 Consultancy Services		29,177.179
282101 Donations		6,665.997
	Total For Budget Output	52,296.725
	Wage Recurrent	0.000
	Non Wage Recurrent	52,296.725
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,296.725
	Wage Recurrent	0.000
	Non Wage Recurrent	52,296.725
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		3,090.001
221005 Official Ceremonies and State Functions		6,999.957
221010 Special Meals and Drinks		4,300.000
282101 Donations		4,353.737
	Total For Budget Output	18,743.695
	Wage Recurrent	0.000
	Non Wage Recurrent	18,743.695
	Arrears	0.000
	AIA	0.000
	Total For Department	18,743.695
	Wage Recurrent	0.000
	Non Wage Recurrent	18,743.695
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 15220101 CDOs and Parish chiefs retooled		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
Conduct 3 monitoring engagement in each division	Received 316 Applications for CDD funds, 13 CDD groups assessed although non of these were recommended for funding in the quarter due to non fulfilment of requirements. 108 CDD groups funded assessed in the previous quarter 115 funded CDD groups monitored Conducted 12 sensitizations	No Variations
Kabalagala youth center and Sezibwa Employment Service Beraux maintained.	NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 15220101 CDOs and Parish chiefs retooled		
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population		
conduct CDD assesments .community sensitization,CDD Disbursements and group monitoring	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221012 Small Office Equipment	18,553.820	
228001 Maintenance-Buildings and Structures	39,898.000	
263310 Sector Development Grant	541,254.954	
	Total For Budget Output	599,706.774
	GoU Development	599,706.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	599,706.774
	GoU Development	599,706.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:07 Revenue collection and mobilisation		
Departments		
Department:006 Revenue collection and mobilisation		
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	-Developed and implemented automation of amendment functionality for property rates	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
automated client relation soft ware designed and installed to ease interaction	<ul style="list-style-type: none"> -Passed the Market ordinance and awaiting the regulations to come into force. -Carried out joint enforcements for property rates. -Carried out Enforcements for Business license fees 	No variations
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
compliance reports Tax submitted	<ul style="list-style-type: none"> -Carried out joint enforcements for property rates. -Carried out Enforcements for Business license fees. -Served 4,297 demand notices with outstanding property rates and ground rent worth UGX 13,187,643,055 	No variations
Automated module for monitoring the city abattoirs designed and delivered	NA	NA
Accurate revenue forecast based on statistical data	NA	NA
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Revenue data quality reviewed and updated	<ul style="list-style-type: none"> -Passed the Market ordinance and awaiting the regulations to come into force. -Served 4,297 demand notices with outstanding property rates and ground rent worth UGX 13,187,643,055. -Carried out joint enforcements for property rates. -Carried out Enforcements for Business license fees. -Developed and finalized Revenue forecasts for FY 2023/24 showing tentative projected revenue of UGX 115,000,000,000 -Passed the Market ordinance and awaiting the regulations to come into force -Developed 2 analyses about performance of business fees for 9 month and trade license fees payments. -Registered 6,812 new clients against a target of 4,998 with expected annual revenue of UGX 1,334,135,500. 	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Demand notes promptly distributed	-Sent 11 bulk SMS were sent to property owners for ground rent and property rates outstanding plus expired licenses - 61% performance -Served 4,297 demand notices with outstanding property rates and ground rent worth UGX 13,187,643,055	No variation
Property rate revaluation roles generated	The Unit continued the display of the Nakawa division draft valuation list. During the quarter, 1,057 clients viewed 4,054 properties and raised 315 objections. The cumulative number of properties viewed was 10,562 while the number of clients who viewed was 2,750. T? The Unit continued the display of the Nakawa division draft valuation list. During the quarter, 1,057 clients viewed 4,054 properties and raised 315 objections. The cumulative number of properties viewed was 10,562 while the number of clients who viewed was 2,750. The total number of client objections raised was 750. Within the quarter, the Unit commenced the revaluation of the Makindye division’s properties. The team collected data from 2,587 properties. total client objections raised were 750. Within the quarter, the Unit commenced the revaluation of the Makindye division’s properties. The team collected data from 2,587 properties.	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Active registered business on MoWT routes	-Carried out joint enforcements for property rates. -Carried out Enforcements for Business license fees. -Held 5 radio talk shows -Added 160 corporate clients were added on to the register out of a target 27. -Registered 32 new facilities for LHT against the target of 15 registering 213%. -Compliance and inspectorate unit completed the audit of 14 entities -Developed 2 analyses about performance of business fees for 9 month and trade license fees payments.	No variations
NA	NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Updated revenue sources data	<div>-Carried out joint enforcements for property rates. -Carried out Enforcements for Business license fees -Developed 2 analyses about performance of business fees for 9 month and trade license fees payments. -Developed and finalized Revenue forecasts for FY 2023/24 showing tentative projected revenue of UGX 115,000,000,000. -Enforced 441 properties recovering UGX 1,551,099,059. -Recovered UGX 2,220,566,985 from Property rates, Ground rent, LST and Street Parking fees against the month's target of UGX 9,347,676,132 - performance of 24%. -Compliance and inspectorate unit completed the audit of 14 entities -Registered 6,812 new clients against a target of 4,998 with expected annual revenue of UGX 1,334,135,500. -Added 160 corporate clients were added on to the register out of a target 27. -Registered 32 new facilities for LHT against the target of 15 registering 213%.</div>	No variations
Empirical studies done to generate new operation guidelines	NA	NA
Revenue data updated	NA	NA
NA	<div>-Passed the Market ordinance and awaiting the regulations to come into force -Developed 2 analyses about performance of business fees for 9 month and trade license fees payments -Developed and finalized Revenue forecasts for FY 2023/24 showing tentative projected revenue of UGX 115,000,000,000.</div>	No variations
Quarterly revenue performance reports generated	NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
Demand notes served		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			1,726.099
221002 Workshops, Meetings and Seminars			31,049.886
221005 Official Ceremonies and State Functions			235,778.562
221008 Information and Communication Technology Supplies.			38,881.884
221011 Printing, Stationery, Photocopying and Binding			61,296.648
221012 Small Office Equipment			115,512.698
221017 Membership dues and Subscription fees.			8,897.785
225101 Consultancy Services			144,771.181
Total For Budget Output			637,914.743
Wage Recurrent			0.000
Non Wage Recurrent			637,914.743
Arrears			0.000
AIA			0.000
Total For Department			637,914.743
Wage Recurrent			0.000
Non Wage Recurrent			637,914.743
Arrears			0.000
AIA			0.000
Department:007 Revenue Management			
Budget Output:560081 Revenue Sources Registers			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax Registration expansion programme fast tracked		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
NA	Held twenty-two (22) revenue sensitization engagements in Makindye, Nakawa, Kawempe, Central, and Rubaga divisions on Property valuation and revenue mobilization and administration. Car drive sensitization in USAFI Market. GPA in liaison with the Revenue Division supervisor conducted a Revenue Mobilization Community Drive, with the objective to encourage Tax payer to comply with their Tax Obligations to avoid any inconveniences. The Drive traversed a number of Parishes and streets including, Bakuli, Ndeba, Kabusu, Mutundwe, Bunamwaya, Natete, Busega, Lungujja, Mengo, Balintuma. GPA in liaison with the Revenue Division supervisor conducted a Revenue Mobilization Community Drive, with the objective to encourage and improve taxpayer voluntary compliance.	No Variations
NA	Tax registration 6,812 clients with expected annual revenue of UGX 1,334,135,500 were registered for Business licenses from the different stations and Divisions. The quarterly target for new business license clients was 4,998. Under Local Service Tax, 160 corporate clients were added on to the register out of a target of 27. Thirty-one (31) new accommodation facilities were registered for LHT against the quarterly target of fifteen (15).	No Variation
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,188.750
Total For Budget Output		2,188.750

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,188.750
	Arrears	0.000
	AIA	0.000
	Total For Department	2,188.750
	Wage Recurrent	0.000
	Non Wage Recurrent	2,188.750
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	13,392.520
Total For Budget Output	13,392.520
GoU Development	13,392.520
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	13,392.520
GoU Development	13,392.520
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:004 Internal Audit

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Prepared Reviewed and submitted for approval the the KCCA business continuity plan	-Prepared a draft Business Continuity Policy and submitted to council pending approval. -Prepared 3 quarterly reports on mitigation and management of corporate risk. -Completed contract signing by KCCA Team and PwC Consultant Team.	No variation
Reduced impact of the disasters,Prpeared the emergency the disaster response plan,conducted Timely response to emergencies and disasters in Kampala,Coordinated and collaborated with MDAs partners and communities	-Prepared a Business Impact Analysis report -Prepared a report about development of Kampala City Emergency Response Plan (ERP) and Early Warning System (EWS). -Participated in 9 engagements aimed at strengthening Disaster Risk Reduction and Management at the City Level	No Variation
25 % Improved preparedness to emergencies and disasters	-Reviewed 1 Status report about directorate risk related policies, processes and Guidelines -Reviewed and updated risk profiles for 3 directorates -Prepared risk profiles for 2 new projects that is; Kampala City Roads Rehabilitation Project (AfDB –KCRRP) and GKMA ISP Project.	No variation
instituted Functional Disaster Risk Committees	-	No committees were constituted due to the staffing gap in the Risk department
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		2,500.000
221012 Small Office Equipment		2,846.000
Total For Budget Output		5,346.000
Wage Recurrent		0.000
Non Wage Recurrent		5,346.000
Arrears		0.000
AIA		0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
KCCA business processes risk profiles updated	2 KCCA directorates business processes risk profiles mapped and updated.	No Variations.
Developed reviewed and updated the KCCA Strategic Risk management framework	There is draft review of the KCCA Strategic Risk management framework was formulated.	The draft is being reviewed .
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,912.500
221001 Advertising and Public Relations		32,724.045
	Total For Budget Output	37,636.545
	Wage Recurrent	0.000
	Non Wage Recurrent	37,636.545
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
125 pre-payment reviews were concluded,17 post payment reviews were concluded from all divisions	-324 pre-payment reports prepared -113 pension and residual arrear payments reviewed -8 post-payment reports prepared -8 staff trained in Audits inline with training needs -1 quarterly reports prepared -2 accountability reports prepared -11 Audit staff maintained on the professional register -3 updated professional practicing guidelines and standards' book procured -1 laptop for office procured/Delivered -1 team building event held with event report in place	No Variations
Co-ordinated all audit related external stakeholder engagements including,coordinates all audit related reporting inter directorate activities and responses	-8 audit reports prepared -1 status matrix report for for IAG and PASAC prepared	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
Reviewed Physical Planning and Building Control Management System for the FY 2021/2022,Reviewed the Kampala Water-Lake Victoria WATSAN Project for the FY 2021/2022,Reviewed Health Services and Supplies manageme	No systems review were done in the FY 2022/2023.	No funds were allocated for this activity.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		21,838.979
	Total For Budget Output	21,838.979
	Wage Recurrent	0.000
	Non Wage Recurrent	21,838.979
	Arrears	0.000
	AIA	0.000
	Total For Department	64,821.524
	Wage Recurrent	0.000
	Non Wage Recurrent	64,821.524
	Arrears	0.000
	AIA	0.000
Department:010 Treasury Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Reviewed the KCCA financial Manual,Financial procedure enforced and monitored,Sentized directorates and Division Health centers and KCCA schools	Prepared an annual Financial report FY 2022-23	No Variations
Sentized grants project coordinator on the guidelines of financial management guidelines and coorgination of specific accounting GAAPS and Audits	Sensitized new grants project coordinators on the guidelines of financial management and new practising accounting GAAPS and Audits recommendation for the managment of Grants.	No Variations

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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		20,777.000
221017 Membership dues and Subscription fees.		83,706.654
282102 Fines and Penalties		31,571.972
	Total For Budget Output	136,055.626
	Wage Recurrent	0.000
	Non Wage Recurrent	136,055.626
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Prepared 1 quarterly performance reports,Prepared 1 quarterly provisional expenditure forecast and submitted to PSST,Prepared the budget frame work paper provisional expenditure forecasts.	Prepared 1 directorate quarterly allocation report Prepared a quarterly allocation report on Funds availed for implementation of activities	No variation
25 staff trained in Big data analysis,34 of staff trained in big financial data and management	supported staff to subscribe to CPAU and ACCA	No variation
Virements and reallocations scheduled prepared,	Prepared one virement in the PBS and allocated. and 3 supplementary allocations in the PBS and IFMS. participate in the AIA/NTR revenue projection for the FY 2023/24. We requested for the revision of the initial project of october 2022- of UGX 102 Bn to 115.1 Bn to the Accountant general.	No Variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		121,911.364
	Total For Budget Output	121,911.364
	Wage Recurrent	0.000
	Non Wage Recurrent	121,911.364
	Arrears	0.000
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000067 Expenditure Management		
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
NA	Processed quater 4 100% of all bills and invoices. Processed payment for quater 4 ,100% are vouched are correctly. Filed 100% of all payment records are properly filed and stored.	No Variations.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		11,481.501
	Total For Budget Output	11,481.501
	Wage Recurrent	0.000
	Non Wage Recurrent	11,481.501
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560079 Financial Systems and reporting framework		
PIAP Output: 18010201 Budget Monitoring strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Prepared IPFs for the MPS 2023/24.	No Variations
4 budget coordination meeeting organized ,Supplementary funding requests made in relation to the quarterly provisional expenditure forecasts	Prepared and submitted KCCA BFP to MOFPED by 15th Nov	No variation
Quarterly provisional exepnditure forecasts made to inform Virement and reallocation decisions	1 quarterly allocation report on funds for activity implementation availed	No variation
100% of revenue receipts complaints resolved in a quarter with URA and KCCA.100% transfer of revenue from URA and credits on KCCA STSA are Updated reconciled	Reconciled 66 daily revenue collections with the E-Cities and E-tax systems, account for refunds of erroneous payments	No variation
100% of revenue receipts complaints resolved in a quarter with URA and KCCA.100% transfer of revenue from URA and credits on KCCA STSA are Updated reconciled	Updated KCCA Asset register Prepared 66 payment reports of salaries to staff, statutory deductions suppliers and advances.	No Variations
Prepared and submitted the Board of survey,Prepared and submitted the Quarterly Half year and 9 months books of accounts	Prepared a 9 month Financial report FY 2022-23	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,895.556
	Total For Budget Output	43,895.556
	Wage Recurrent	0.000
	Non Wage Recurrent	43,895.556
	Arrears	0.000
	AIA	0.000
	Total For Department	313,344.047
	Wage Recurrent	0.000
	Non Wage Recurrent	313,344.047
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Conducted 3 monthly monitoring and evaluation field activities made with a report in place,Conducted 1 quarterly monitoring and evaluation field activities made with a report in place,Conducted 1 Annual joint monitoring and evaluation field activity with all the related agenices a	Annual monitoring is scheduled for the month of July 2023.	Delayed release of funds for monitoring
Conducted 2 monthly quality assurance field activities across divisions,Conducted 1 quarterly quality assurance field activities across divisions	Started the MTR of the Kampala Capital city strategic Plan (SP) FY 2020/21-24/25 though it is not yet completed Prepared the Q4 SMBD quarterly report Completed and submitted the KCCA 5-Year Strategy for Statistics	MTR still facing challenges of funding

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Conducted the review the qualitative quarterly periodic performance of all directorates and divisions.	Collected 17 Directorates/Departments quarterly reports for Quarter 3	No Variation
6 strategy staff trained in Big data analysis, 5 strategy staff trained in big financial data and management	14 strategy staff were trained in performance assessment of Directorates and Departments using their quarterly data information provided in reports	No Variation
Reviewed and submitted the alignment of the strategic plan to the NDP III Program to NPA, Reviewed and Prepared and the Division Strategic Plans, Coordinated the preparation of the division and directorate BFPs for the FY 2023/2024	Conducted the Pre-feasibility study for Kampala Street Lighting Project and submitted the report to DC Finalized drafting of the GKMA-UDP Institutional Strengthening Plan (ISP) that was submitted and approved by Authority Council Finalized MOU signing between the City of Eurometropole of Strasbourg, KCCA & GOU Finalized policy framework & guidelines for External Services Completed draft of KCCA Research Policies and procedures currently under review for comments	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		57,932.737
221011 Printing, Stationery, Photocopying and Binding		16,349.583
224011 Research Expenses		50,000.000
225101 Consultancy Services		2,167.380
	Total For Budget Output	126,449.700
	GoU Development	126,449.700
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	126,449.700
	GoU Development	126,449.700
	External Financing	0.000
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	165,573,287.672
	Wage Recurrent	38,407,682.595
	Non Wage Recurrent	36,910,376.193
	GoU Development	66,029,038.586
	External Financing	24,054,696.059
	Arrears	171,494.239
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:11 Urban Commercial and Production Services			
Departments			
N/A			
Development Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
"1. Agri-Extension app developed and in use. 2. Increased No. of farmers visiting Kyanja ARC.		248 (158F, 95M) farmers supported to conduct benchmarking visits at model farmer sites and Kyanja ARC	
3. Increased no. of farmers & agribusiness entrepreneurs accessing extension & advisory services. (Kyanja Agricultural Resource Center visits, Extensions services, ICT model approaches) 4. Farming Households & Agri-business service providers profiled.		Agribusiness directory has been developed and is hosted on KCCA server under the link https://www.kcca.go.ug/kabd .	
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
-Agriculture Grant-NAADS Funds-Distribution of inputs -Agriculture Grant-Additional Funds for Distribution of inputs -Agriculture Grant-Value addition initiative		23 youth groups (with 10 members) in Makindye (11) Kawempe (5) Central and Lubaga (4) divisions were supported.to engage in urban farming initiatives. Distributed inputs which inluded Agriculatural Value addition, Mushroom gardens and Vegetable garden kits to 626(433F,193M)NAADS beneficiaries from Kawempe, Nakawa, Lubaga, Central and Makindye Division . Below is the breakdown per division :- Central93 (67F,26M) ,Nakawa 184(116F,68M), Kawempe 114(70M,44M),Makindye 166(114F,52M) and Lubaga 96(66F,30M)	
-Agriculture Grant-Consultancy Services from Specialists on subject matter -Agriculture Grant-Training Programs for staff and graduate trainees -Agriculture Grant-Uniforms and Protective Gear for Graduate trainees		40 I-Serve volunteers recruited under cohort II received guidance and mentorship on how to support farmers with Agriculture extension services	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
<p>-Agriculture Grant-Consultancy Services from Specialists on subject matter</p> <p>-Agriculture Grant-Training Programs for staff and graduate trainees</p> <p>-Agriculture Grant-Uniforms and Protective Gear for Graduate trainees</p>		<p>Using the NAADS Identification, Selection & Approval process 15(10F, 5M) community members were supported with value addition equipment for mushroom, juice making and animal feed production.</p>	
<p>Genuine beneficiaries identified and supported with inputs.</p> <p>3,168 farmers supported with agricultural inputs & value addition technologies</p>		<p>2,583 fish dealers were inspected and compiled capture fisheries data as follows: a total of 1,294,134kg of Tilapia,1,334,830 kg of Nile perch,509,635kg of Mukene for Human consumption,513,809 kg of dried Tilapia and 527,279kg of dries Nile Perch was landed and supplied to fish markets.</p>	
<p>-Agriculture Grant-Benchmarking and Workshops facilitation</p> <p>-Agriculture Grant-Facilitation for training capacity building and Monitoring</p>		<p>Supported 15(13F, 2M) Model farmers with inputs to setup production units in Nakawa (3) Kawempe (3) Lubaga (3) Central (3) and Makindye (3) divisions Conducted 7 training sessions for 156(F99 M57) participants at 4 model farmers sites in Nakawa 16(F14 M2) Lubaga 58(F28 M30) Central 62(42F, 20M and Kawempe 26 (15F, 10M) divisions. Trainings were on on biogas and bio-slurry (fertilizer) production (which was facilitated by SNV GIZ)</p>	
<p>"1. Increased numbers of centers of excellence for sharing Agricultural Information</p> <p>2. Improved quality of Agricultural related information disseminated"</p> <p>"1. Ten (10) Model farmers .</p> <p>2. 300 farmers trained "</p>		<p>Supported 15(13F, 2M) Model farmers with inputs to setup production units in Nakawa (3) Kawempe (3) Lubaga (3) Central (3) and Makindye (3) divisions Conducted 7 training sessions for 156(F99 M57) participants at 4 model farmers sites in Nakawa 16(F14 M2) Lubaga 58(F28 M30) Central 62(42F, 20M and Kawempe 26 (15F, 10M) divisions. Trainings were on on biogas and bio-slurry (fertilizer) production (which was facilitated by SNV GIZ)</p>	
<p>4. Raise & harden 30,000 fish fingerlings</p> <p>5. Management of dairy cattle</p>		<p>A total of 2,694(1249F1445M) fisher folks were sensitized and 206 (163F, 43 M) fish traders paid for fish traders' license.</p>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 01041207 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
-Agriculture Grant-NAADS Funds-Distribution of inputs -Agriculture Grant-Additional Funds for Distribution of inputs -Agriculture Grant-Value addition initiative		A total of 2,694(1249F1445M) fisher folks were sensitized and 206 (163F43 M) fish traders paid for fish traders' license.	
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies			
Programme Intervention: 010411 Strengthen the agricultural extension system			
-Agriculture Grant-Benchmarking and Workshops facilitation -Agriculture Grant-Facilitation for training capacity building and Monitoring		1,578 households and 4,691(F2,999 M 1,692) were trained on climate smart urban farming as a source of income and food security	
-Kyanja Agricultural Centre Maintained -Agriculture Grant-Support to Kyanya (support of activities at the Kyanaja Agricultura Resource center)		248 (158F, 95M) farmers supported to conduct benchmarking visits at model farmer sites and Kyanja ARC	
PIAP Output: 01041103 Practical training centres established			
Programme Intervention: 010411 Strengthen the agricultural extension system			
-Agriculture Grant-Civil works Kyanja (Procurement and installation of concrete fencing poles and ,mark posts) -		Civil works (Boundary mark posts placed and fencing of Kyanja Agricultural Research Centre) was not done due to insufficient budget allocation to the activity.	
PIAP Output: 01041104 Quality inputs on the market			
Programme Intervention: 010411 Strengthen the agricultural extension system			
-Kyanja Agricultural Centre Maintained -Agriculture Grant-Support to Kyanya (support of activities at the Kyanaja Agricultura Resource center)		By the end of the year, Kyanja produced 309,140 vegetable seedlings, 2,610 kg vegetables 11,439L of vermiliquid; 7,800 tilapia and catfish fingerlings were stocked and 21,350 kuroiler chicks brooded and distributed to farmers 8,093 (5135F; 2958M) visitors to the center trained on urban farming practices.	
-Agriculture Grant-Civil works Kyanja (Procurement and installation of concrete fencing poles and ,mark posts) -		This activity of erecting a boundary Marks placed & perimeter fence constructed was not implemented.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 01041104 Quality inputs on the market		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1. Increased production of quality inputs 1. 400,000 assorted vegetable seedlings, 2. 500 well bred piglets, 40,000 brooded Kruoiler chicks, 3. sic (6) tons of vermi-compost & 5,000liter of vermi-liquid.	By the end of the year, Kyanja produced 309,140 vegetable seedlings, 2,610 kg vegetables 11,439L of vermiliquid; 7,800 tilapia and catfish fingerlings were stocked and 21,350 kuroiler chicks brooded and distributed to farmers 8,093 (5135F; 2958M) visitors to the center trained on urban farming practices.	
-Agriculture Grant-Benchmarking and Workshops facilitation -Agriculture Grant-Facilitation for training capacity building and Monitoring	6 Production and Marketing staff travelled to the City of Strasbourg on a benchmarking visit under a Joint KCCA - Strasbourg Sustainable Learning and Inclusive City Project SLICKS. No farmers benchmarking visits were conducted at kyanja model farmer sites.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000.000	
221001 Advertising and Public Relations	41,000.000	
221002 Workshops, Meetings and Seminars	407,217.924	
221003 Staff Training	35,000.000	
224001 Medical Supplies and Services	1,231,000.000	
224003 Agricultural Supplies and Services	2,561,341.001	
224005 Laboratory supplies and services	5,582.430	
227004 Fuel, Lubricants and Oils	50,000.000	
228001 Maintenance-Buildings and Structures	1,376,847.640	
228002 Maintenance-Transport Equipment	37,580.345	
228004 Maintenance-Other Fixed Assets	37,010.297	
Total For Budget Output	5,919,579.637	
GoU Development	5,919,579.637	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	5,919,579.637	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 5,919,579.637
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:11 Urban Commercial and Production Services

Departments

Department:001 Central Division Urban Council

Budget Output:010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

Genuine beneficiaries identified and supported with inputs	1552(998F,554M) out of 2,327(1463F,864M) NAADS beneficiaries were provided with inputs in FY 2022/23 from the 5 divisions of Kampala. The inputs included; Poultry inputs, Agricultural Value addition, Vegetable Garden Kits, Mushroom Garden Kits. 775(465F, 310M) beneficiaries were a backlog for last FY year whose payment was effected this FY.
Increased no. of groups forming cooperatives Increased number of SME supported. "1. Retainers processed and paid; 2. Sunday Markets successfully organized "	-1,085 groups with 31,434(19,796F) members were sensitized and trained to engage in enterprise Devt -Linked 4 groups & MSMEs to affordable credit where they got 450 million at 12% p.a interest rate -Supported 107 cooperatives to carry out annual audits; they had 19,053(12,122F) members -Sensitized 107 groups & MSMEs on formal registration. -Created database of 254 MSMEs. -Recommended 63 out of 110 groups mobilized and trained to register as cooperatives

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	7,377.999
224001 Medical Supplies and Services	64,405.823
Total For Budget Output	71,783.822
Wage Recurrent	0.000
Non Wage Recurrent	71,783.822
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	71,783.822
	Wage Recurrent	0.000
	Non Wage Recurrent	71,783.822
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Kawempe Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	2,828.980	
224003 Agricultural Supplies and Services	64,405.824	
	Total For Budget Output	67,234.804
	Wage Recurrent	0.000
	Non Wage Recurrent	67,234.804
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,234.804
	Wage Recurrent	0.000
	Non Wage Recurrent	67,234.804
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Lubaga Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,750.000
224001 Medical Supplies and Services		64,405.824
	Total For Budget Output	75,155.824
	Wage Recurrent	0.000
	Non Wage Recurrent	75,155.824
	Arrears	0.000
	AIA	0.000
	Total For Department	75,155.824
	Wage Recurrent	0.000
	Non Wage Recurrent	75,155.824
	Arrears	0.000
	AIA	0.000
Department:004 Makindye Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		10,735.565
224001 Medical Supplies and Services		64,405.824
	Total For Budget Output	75,141.389
	Wage Recurrent	0.000
	Non Wage Recurrent	75,141.389
	Arrears	0.000
	AIA	0.000
	Total For Department	75,141.389
	Wage Recurrent	0.000
	Non Wage Recurrent	75,141.389

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Nakawa Division Urban Council

Budget Output:010055 Market access infrastructure

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	10,067.158
224001 Medical Supplies and Services	64,405.824
Total For Budget Output	74,472.982
Wage Recurrent	0.000
Non Wage Recurrent	74,472.982
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,472.982
Wage Recurrent	0.000
Non Wage Recurrent	74,472.982
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Urban Commercial and Production Services

Budget Output:010055 Market access infrastructure

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas

- Phase II construction works of Kitintale Market Completed	Allocation committee to commence allocation of Busega market facilities in FY 2023-2024 after completion of the roadwork and the drainage around the market. Phase II construction of Kitintale market expected to be complete by November 2023
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
-16 markets under KCCA routine Renovated and maintained		Staff have been recruited and deployed in all public markets in line with the presidential directive A total of Ugx 633,991,838 was settled in Utility bills in the financial year 2022-2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	332,336.335
223005 Electricity	55,000.000
223006 Water	28,000.000
224003 Agricultural Supplies and Services	40,000.000
228001 Maintenance-Buildings and Structures	9,916.663
Total For Budget Output	465,252.998
Wage Recurrent	0.000
Non Wage Recurrent	465,252.998
Arrears	0.000
AIA	0.000
Total For Department	465,252.998
Wage Recurrent	0.000
Non Wage Recurrent	465,252.998
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:05 Tourism Development

SubProgramme:01 Marketing and Promotion

Sub SubProgramme:10 Tourism Development

Departments

Department:002 Education and Social Services

Budget Output:120009 Tourism Promotion

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
5 billboards installed Consultancy Kampala tourism promoted in one regional expo		Installed 10 Wildlife Street Sculptures along Kiira Road; and 7 historical tourism signage at different attractions in the City...	
No. of accommodation and tourism facilities inspected Number of inservice hospitality personnel and tour guides trained. All monuments cleaned and kept in good condition		Supported 21 tourism and social events in the City including expositions & festivals Operationalized Tourism Information Centre of which 375 clients were served Updated and maintained Kampala Tourism Web-portal and associated social media platforms. Installed 4 booths and functional with relevant promotional materials Promoted Kampala in 2 domestic tourism expos Distributed 1000 guides to clients, hotels and information centers Procured 500 materials used for marketing Kampala tourism Engaged 5 Schools for tourism awareness and promotion held in Makindye Division Inspected 503 facilities in all Divisions. Trained 50 Kampala Tourist Guides Maintained 17 monuments and signage infrastructure.	
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
Kampala tourism Exhibited in 3 tourism expo 1 Documentary and 5 short videos 2 tourism gala held and an awareness campaign		Maintained 17 monuments and signage infrastructure. Installed 4 booths and functional with relevant promotional materials	
No. of accommodation and tourism facilities inspected		-Inspected 503 facilities in all Divisions	
1 Documentary and 5 short videos 2 No. of accommodation and tourism facilities inspected		Installed 4 booths and functional with relevant promotional materials. Inspected 503 facilities in all Divisions. Procured 500 materials used for marketing Kampala tourism.	
Kampala Foodie street event organised.		Supported 21 tourism and social events in the City including expositions & festivals Installed 4 booths and functional with relevant promotional materials Promoted Kampala in 2 domestic tourism expos	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 05050102 Organize the Kampala culinary & foodie street and support other social events in the city			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
Increased portal and associated social media reach.		Distributed 1000 guides to clients, hotels and information centers	
Produce a Kampala brand manual		Procured 500 materials used for marketing Kampala tourism.	
		Supported 21 tourism and social events in the city including expositions & festivals.	
		Installed 4 booths and functional with relevant promotional materials.	
		Promoted Kampala in 2 domestic tourism expos	
PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
Organized 2 tourism gala held and an awareness campaign		Engaged 5 Schools for tourism awareness and promotion held in Makindye Division	
		Promoted Kampala in 2 domestic tourism expos.	
		Distributed 1000 guides to clients, hotels and information centers	
		Procured 500 materials used for marketing Kampala tourism.	
PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media			
Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.			
Increased portal and associated social media reach.		Maintained 17 monuments and signage infrastructure.	
Marketing collateral and furniture procured.		Procured 500 materials used for marketing Kampala tourism.	
		Operationalized Tourism Information Centre of which 375 clients were served.	
		Updated and maintained Kampala Tourism Web-portal and associated social media platforms.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			26,299.154
221002 Workshops, Meetings and Seminars			18,000.000
221005 Official Ceremonies and State Functions			30,899.942
221011 Printing, Stationery, Photocopying and Binding			10,101.035
222001 Information and Communication Technology Services.			5,000.000
Total For Budget Output			90,300.131
Wage Recurrent			0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	90,300.131
	Arrears	0.000
	AIA	0.000
	Total For Department	90,300.131
	Wage Recurrent	0.000
	Non Wage Recurrent	90,300.131
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:08 Sanitation and Environmental Services		
Departments		
Department:002 Environment		
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Facilities inspected. Facilities monitored, and facilities issued with nuisance notices. Interactive engagements conducted in relation to noise management Projects reviewed and sites inspected and comments submitted to NEMA Stakeholder consultations	KCCA achieved 57% compliance above the 50% target on solid waste collection and transportation by concessionaires across the city. A total of 111 complaints were registered by the SWM unit from the 164 community assessments conducted. Road Sweeping: 384 roads (100%) across the city were cleaned of which, 341 were swept on a daily basis and 43 roads periodically swept Garbage collection: 388,307.7 tons of garbage was disposed of at the landfill from all the divisions	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>Targeted stakeholders sensitized in sustainable natural resource management.</p> <p>Participants capacity improved in Air Quality Management, Capacity building programmes developed</p> <p>Air quality monitoring functionalized at 24 stations, Air Quality Statistics rep</p>	<p>KCCA conducted 246 clean-up exercises across the city were conducted across all divisions' solid waste</p> <p>Collected and transported 168.9 tons of recyclables were to the respective destinations.</p> <p>Conducted a total of 767 Community dialogues and sensitization meetings for integrated solid waste management in the city.</p> <p>Reached out to 26,666 households during the door-to-door activities by scouts, CATS and VHTs.</p> <p>Collected and transported 73.4 tons of organic waste to their respective destinations.</p>
<p>Community assessments conducted</p> <p>Garbage collected and disposed off at the landfill from all the divisions</p> <p>All tarmacked roads cleaned across all divisions.</p> <p>All workers provided with personal protective equipment (reflector jackets, gumboots and nose</p>	<p>33,543 households were sensitized on safe pit emptying, construction of emptiable toilets, sanitation and hygiene.</p> <p>Received of 329 FSM related requests were received through the call Center and 258 of these clients received the service.</p> <p>A total of 694 Follow ups were conducted.</p> <p>A total of 3078 emptying trips targeting public installations were made.</p> <p>A total of 939 emptying trips targeting public installations were made. (Nakawa 327 trips, Lubaga 218 trips, Kawempe 176 trips, Makindye 160 and Central 58 trips)</p>
<p>Formal engagements undertaken</p> <p>Tons of recyclables collected and transported to the respective destinations</p> <p>Tons of organic waste diverted from Kiteezi Landfill and sustainably processed resulting into organic fertilizers</p> <p>Community dialogues</p>	NA
<p>KCCA installations with functional sanitaion facilities</p> <p>Routinely cleaned KCCA toilet blocks</p> <p>Clients requesting for emptying services that were linked to FSM service providers (i.e. Cesspools/ Gulpers)</p> <p>Household toilets emptied through the gulping</p>	<p>A total of 1,363 premises of domestic and public health importance were inspected</p> <p>total of 15,363 people were medically examined leading to generation of revenue amounting to UGX 207.18Million.</p> <p>A total of 548 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation undertaken in the City.</p>
<p>Dogs vaccinated against rabies</p> <p>Animals inspected before slaughter</p> <p>Butcheries inspected and sensitized on meat handling procedure</p> <p>Dairy outlets inspected and the operators sensitized on hygiene requirements</p> <p>All complaints raised by the public handled</p>	<p>-A total of 164,958 animals were inspected before, during and after slaughter(44,523 cattle, 93800 shoats,23,238 pig carcasses, 197 camel carcasses across all the city slaughter places of City Abattoir, Kalerwe, Wambizzi, and Wankulukuku</p> <p>-30 meat facilities were inspected</p> <p>-6 meat inspectors were trained</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Community assessments conducted Garbage collected and disposed off at the landfill from all the divisions All tarmacked roads cleaned across all divisions. All workers provided with personal protective equipment (reflector jackets, gumboots and nose mas	Minor plumbing works Serviced 1720 hand wash facilities were serviced in all KCCA facilities Serviced repaired 132 pipe bursts mainly in Kiswa health center III, Kisenyi HC IV, Kitebi HC, KisuguHC,, Komamboga HC, new taxi park public toilets, and city square public toilet Unclogged 141 blocked and un-functional ball valves, 126 urinal traps and 565 blocked taps. -418 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centers. 92 sewerage system installations were unblocked
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,223,000.000
221001 Advertising and Public Relations	69,579.163
221002 Workshops, Meetings and Seminars	157,861.629
224004 Beddings, Clothing, Footwear and related Services	885,000.002
224010 Protective Gear	56,332.500
227004 Fuel, Lubricants and Oils	4,136,260.621
228004 Maintenance-Other Fixed Assets	3,438,733.133
Total For Budget Output	18,966,767.048
Wage Recurrent	0.000
Non Wage Recurrent	18,966,767.048
Arrears	0.000
AIA	0.000
Total For Department	18,966,767.048
Wage Recurrent	0.000
Non Wage Recurrent	18,966,767.048
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority	
Budget Output:320135 Sanitation and hygiene Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		129,120.493
281401 Rent		84,408.650
342111 Land - Acquisition		84,408.650
Total For Budget Output		297,937.793
GoU Development		297,937.793
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		297,937.793
GoU Development		297,937.793
External Financing		0.000
Arrears		0.000
AIA		0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use

Departments

Department:001 Central Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of engagement conducted in the division	Conduct 3 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Number of site visits Number of assessments and inquiries Number of notices delivered and responses to inquiries made. Number of stakeholder engagement undertaken	Processed 279 Applications from Clients
Number of information clinics conducted. Number or percentage of client feed back responses drafted ,signed and dispatched. Number of site visits assessments and inquiries conducted.	Conducted 2 information clinics to disseminate land management and neighborhood physical planning.

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

Department:002 Kawempe Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of engagement conducted in the division	Conduct 5 Stakeholder engagement /Information clinics to popularize the physical planning activities in the division
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Number of site visits Number of assessments and inquiries Number of notices delivered and responses to inquiries made. Number of stakeholder engagement undertaken	Conducted 13 Site development site visits
Number of information clinics conducted. Number or percentage of client feed back responses drafted ,signed and dispatched. Number of site visits assessments and inquiries conducted.	Conducted 12 information clinics to disseminate neighborhood physical development issues and Land development and management matters.

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

Department:003 Lubaga Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of engagements conducted in the division	Conduct 3 Stakeholder engagement /Information clinics to popularize the physical planning activities in the division
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Number of site visits Number of assessments and inquiries Number of notices delivered and responses to inquiries made. Number of stakeholder engagement undertaken	Conducted 17 development site visits
Number of information clinics conducted. Number or percentage of client feed back responses drafted ,signed and dispatched. Number of site visits assessments and inquiries conducted.	Conducted 15 information clinics to disseminate neighborhood physical development issues and Land development and management matters.

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

Department:004 Makindye Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of engagements conducted in the division	Conduct 4 Stakeholder engagement /Information clinic to popularize the physical planning activities in the division
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Number of site visits Number of assessments and inquiries Number of notices delivered and responses to inquiries made. Number of stakeholder engagement undertaken	Conducted 17 development site visits.
Number of information clinics conducted. Number or percentage of client feed back responses drafted ,signed and dispatched. Number of site visits assessments and inquiries conducted.	Conducted14 information clinics to disseminate neighborhood physical development issues and Land development and management matters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Department:005 Nakawa Division Urban Council

Budget Output:140043 Urban planning and Strategies

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of engagements conducted in the division	Conduct 4 Stakeholder engagement /Information clinics to popularize the physical planning activities in the division
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Number of site visits Number of assessments and inquiries Number of notices delivered and responses to inquiries made. Number of stakeholder engagement undertaken	Conducted 29 development site visits.
Number of information clinics conducted. Number or percentage of client feed back responses drafted ,signed and dispatched. Number of site visits assessments and inquiries conducted.	Conducted 11 information clinics to disseminate neighborhood physical development issues and Land development and management matters.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225101 Consultancy Services	141,404.494
Total For Budget Output	141,404.494
Wage Recurrent	0.000
Non Wage Recurrent	141,404.494
Arrears	0.000
AIA	0.000
Total For Department	141,404.494
Wage Recurrent	0.000
Non Wage Recurrent	141,404.494
Arrears	0.000
AIA	0.000

Department:006 Physical Planning

Budget Output:140043 Urban planning and Strategies

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
Application processed in 30 days 100% completion of requests received 14 days taken to review application and make decision Number of application requests processed		-982 Survey reports were reviewed for building plans. -332 BLB files were processed by PPC. -46 Job Record Jackets were compiled and completed -952 letters were dispatched	
Number of application requests processed 6 days taken from receipt to visit site and response made for further guidance 100% completion of requests received		982 were processed by the PPC. Of these 351 were processed within 30 working days and 631 beyond 30 working days . 544 were approved , 76 provided conditional approval , 351 deferred and 11 rejections	
Number of boundaries requests completed for compensation assessment for ADFB road rehabilitation project. Number of job record jackets raised for deed plan processing			
Number of boundaries opened in the 5 divisions . Number of division survey and topographic surveys and fresh surveys mapped. Data bases of survey done for each division		Ten (10) new Mapping projects' datasets produced. Opened boundaries of 9 properties Covered a total of 2.2km meters of supervisory works namely 59 meters on Nakamiro channel and 100 meters on Lubigi channel.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

PIAP Output: 06070701 Local governments physical planning priorities profiled

Programme Intervention: 060707 Promote integrated land use planning.

Number of building inspected for the Naming . Number of building approve for CAMV Naming CAM House Number integrated with CAMV valuation data. Data uploaded on CAM/CAMV system and Google Maps.	-Carried out due diligence on BLOCK 198 PLOTS 102 AND 96 KITEEZI with the aim of expanding Kiteezi landfill. Survey still ongoing -Conducted survey and reviewed compliance reports of leased land on PLOT 4-8 NAGURU LINK in order to enable lease extension -Carried out an inspection on KCCA land at Dundu in Mukono of which 2 vandalized signages were re installed -Carried out due diligence on BLOCK 16 PLOT 1098, 595, 1144, 1145, 1146, 1147,1148,1136,379,458,79,1095 LAND AT KABUSU -Installed signage on 90 pieces of KCCA land -Held an engagement with new park association members on issues of ground rent of which payments to KCCA for 3 years was effected -Carried out an initiation stage of due diligence on KCCA land block 209 plot 557 Kalerwe. A search report submitted to the Accounting officer for further management -Conducted inspections on BLOCK 10 PLOT 1321 NAKULABYE KIYINDI of which encroachers were identified and reported to CID
Number of road names, validated and approved Number of signages installed Attend Esri User Conferences, Organized GIS Day activities in Kampala, Trained stakeholders and attend other trainings	Acquired Forty Three (43) new road names and digitized/ updated road names database/ shapefile for roads in the different divisions.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,429.570
221002 Workshops, Meetings and Seminars	21,942.762
221012 Small Office Equipment	79,788.200
223001 Property Management Expenses	236,882.287
223002 Property Rates	120,176.418
225101 Consultancy Services	45,127.820
228003 Maintenance-Machinery & Equipment Other than Transport	90,355.645
228004 Maintenance-Other Fixed Assets	354,226.833
Total For Budget Output	1,495,929.535
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,495,929.535
	Arrears	0.000
	AIA	0.000

Budget Output:280009 Slum redevelopment and improved housing standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221005 Official Ceremonies and State Functions	10,000.000
225101 Consultancy Services	717,533.005
228003 Maintenance-Machinery & Equipment Other than Transport	11,328.000
Total For Budget Output	738,861.005
Wage Recurrent	0.000
Non Wage Recurrent	738,861.005
Arrears	0.000
AIA	0.000
Total For Department	2,234,790.540
Wage Recurrent	0.000
Non Wage Recurrent	2,234,790.540
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:09 Integrated Transport Infrastructure And Services

SubProgramme:03 Transport Infrastructure and Services Development

Sub SubProgramme:13 Urban Road Network Development

Departments

N/A

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	

Reconstruction of 5 Km of Paved road	<div>-Completed 0.5% on Lot 2- Construction of of 10.4km of rd i.e. Port bell Rd, Old Port bell Rd and Spring Rd</div> <div>-Completed procurement of Lot 1 with Evaluation Report cleared by AfDB</div> <div>-Submitted draft contracts to SG for Lot 2 - 6</div> <div>-Supervised works along Kabega rd</div> <div>-Held kick off meeting for Technical Assisatnce for Bus Transit Services (BTS)</div> <div>-Successful bidder to provide Technical Assistance for Bus Transit Services (BTS) provided with the contract for signature</div> <div>-Maintained (78%-Misaga rd, 95% Natasha rd, 85% Malinga rd drain, 37% Kakonge rd drain, 84% East konge rd drain) of the 4 lane Km of Paved Roads</div> <div>-Completed 10.56% Installation of Traffic Lights and Junction Geometry</div> <div>Installation of Traffic Lights and Junction Geometry Improvement</div> <div>-Procured 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer & 30 skip containers</div> <div>-Completed 60% of construction of kinawataka - canana palm village butabika box culvert</div> <div>-Completed 98% of the construction of drainage crossing at Nsooba canal</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,684,194.067
221003 Staff Training	186,045.600
Total For Budget Output	1,870,239.667
GoU Development	0.000
External Financing	1,870,239.667
Arrears	0.000
AIA	0.000

Budget Output:260007 Road construction and upgrade
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N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	2,228,961.369
312131 Roads and Bridges - Acquisition	71,744,768.483
Total For Budget Output	73,973,729.852
GoU Development	0.000
External Financing	73,973,729.852
Arrears	0.000
AIA	0.000

Budget Output:260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	75,843,969.519
GoU Development	0.000
External Financing	75,843,969.519
Arrears	0.000
AIA	0.000

SubProgramme:04 Transport Asset Management

Sub SubProgramme:13 Urban Road Network Development

Departments

Department:002 Engineering and Technical Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 09020201 Mass rapid Transport Systems (LRT, BRT, MRT) developed		
Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)		
Road development and Maintenance 8.4Km of paved roads constructed	NA	
De-silting works of about 4,000m (i.e. Wankulukuku community channel, Wakasanke channel - Kinonnya zone, Ndeeba-Magezi channel, etc.)	NA	
800-1200m to be cleared 1800-2500m to be cleared 800 x4x1.2- 1000x4x1.2m ,3,840-4,800m3 to be dredged	NA	
De-silting works of about 2670m (i.e. Nanfuka, Kosovo bridge, Ndeeba market, Nateete-Kigaga, Kasubi Zone 7, Namungoona, Hoima roadside, Nabisasiro Liberty, Mutundwe road, Nabunya, Sekabaka, Kalema road, and Kasubi market community channels)	NA	
18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Luby 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera	NA	
PIAP Output: 09020402 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Improved Project planning &Management	NA	
PIAP Output: 09020403 KCCA roads and junctions maintained.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
-Acquisition of right of way for roads under Kampala City Rehabilitation Project	NA	
-Drainage Development and Maintenance	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 09020403 KCCA roads and junctions maintained.

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

-Installation of Street lights on New Roads -Maintenance of street lighting	NA
Enhance the capacity of Kyanja concrete yard	NA
Road development and Maintenance	NA
Desilting and cleaning of drains Functional Community Drains	NA
Procurement for supply & supervision, including sand, aggregates, hardcore, steel reinforcements, timber, nails, poles Functional Community Drains	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
228002 Maintenance-Transport Equipment	13,513.740
228004 Maintenance-Other Fixed Assets	144,839.927
Total For Budget Output	458,353.667
Wage Recurrent	0.000
Non Wage Recurrent	458,353.667
Arrears	0.000
AIA	0.000
Total For Department	458,353.667
Wage Recurrent	0.000
Non Wage Recurrent	458,353.667
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	
Budget Output:000002 Construction Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
313131 Roads and Bridges - Improvement		2,595,963.599
	Total For Budget Output	2,595,963.599
	GoU Development	0.000
	External Financing	2,595,963.599
	Arrears	0.000
	AIA	0.000
Budget Output:260007 Road construction and upgrade		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		2,105,928.350
	Total For Budget Output	2,105,928.350
	GoU Development	0.000
	External Financing	2,105,928.350
	Arrears	0.000
	AIA	0.000
Budget Output:260027 Drainage Structures Services		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		174,727.937
225201 Consultancy Services-Capital		1,260,270.256
312141 Irrigation and drainage Channels - Acquisition		26,333,928.349
313131 Roads and Bridges - Improvement		22,240,808.960
	Total For Budget Output	50,009,735.502
	GoU Development	0.000
	External Financing	50,009,735.502
	Arrears	0.000
	AIA	0.000
	Total For Project	54,711,627.451
	GoU Development	0.000
	External Financing	54,711,627.451
	Arrears	0.000
	AIA	0.000
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000002 Construction Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure			
Design and Construction completion of 7.35km of roads and construction of 8.4 Km of Roads in various Divisions and completion of		Completed 1.6 km Upgrade of Nabulagala rd underwent DLP Completed Upgrade 1.2 km of St. Peters Kanyanya rd underwent DLP Completed 98% of works of 3.5km periodic maintenance of Lubiri Ring Rd Completed 82% works for Pavement and drainage construction of 3.4 km Zadoki -Lasto Lukoma Rd Completed 57% works for Pavement and drainage construction of 1.7 km Zadoki Rd Completed Pavement and drainage construction of Muwawu Rd underwent DLP Completed the upgrade of 1.2kms of Kizanyiro rd Completed 0.35 km of Periodic maintenance of Bajaber Link in Central Division underwent DLP Completed 1.55km of Reconstruction of Mwanga 2 road and Kisenyi rd underwent DLP Completed 92% of the 2.3kms reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds Completed Radio station rd underwent DLP Completed 41% of the upgrade of Naguru Rd	
Design and Construction completion of 7.35km of roads and construction of 8.4 Km of Roads in various Divisions and completion of		Completed the Designs for 69Km of roads and signalization of Junctions of the lots below. Lot 2- Construction of 10.4km of Road Lot 3- Construction of 18.84km of Road and signalization of 1 junction Lot 4- Construction of 15.39km of Road and signalization of 1 junction Lot 5A- Construction of 10.16km of Road and signalization of 1 junction and are at 5% construction performance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
312139 Other Structures - Acquisition		19,303,267.103	
Total For Budget Output		19,303,267.103	
GoU Development		19,303,267.103	
External Financing		0.000	
Arrears		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
Desilting works of about 2670m Nanfuka Kosovo bridge Ndeeba market Nateete Kigaga Kasubi Zone 7 Namungoona Hoima roadside Nabisasiro Liberty Mutundwe road Nabunya Sekabaka Kalema road and Kasubi market community channels		Undertook 4th annual 2022-23 periodic maintenance Desilting of works of about 2670m. Nanfuka Kosovo bridge Ndeeba market ,Nateete Kigaga Kasubi Zone 7 Namungoona ,Hoima roadside Nabisasiro Liberty Mutundwe road Nabunya Sekabaka Kalema Road and Kasubi market community channels	
18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Luby 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera		Undertook the annual 2022-23periodic maintenance of 18 Inlets along Masaka road and Hoima Road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Luby 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m), Channels under construction: Najja 2 Channel Ndeeba Parish (450m).Mapeera	
Channels completed: Fairway Roundabout Walkways (03Nos. Manhole Inlets); Nakasero, Central division (43m - culvert laying, 17m stone-pitching); Kira Road to Kitante Channel; Channels under construction: Musajja-Alumbwa Box Culvert, Channel and Road		completed the annual 2022/23 periodic maintenance of Channels Fairway Roundabout Walkways (03Nos. Manhole Inlets); Nakasero, Central division (43m - culvert laying, 17m stone-pitching); Kira Road to Kitante Channel. Channels under construction: Musajja-Alumbwa Box Culvert, Channel and Road	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800,000.000	
228002 Maintenance-Transport Equipment		2,642,418.251	
228004 Maintenance-Other Fixed Assets		4,089,673.112	
Total For Budget Output		8,532,091.363	
GoU Development		8,532,091.363	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
f 234Km of paved and 453Km of Unpaved Roads maintained	Undertook annual 2022/23 Periodic maintenance of 234Km of paved and 453Km of Unpaved Road sin Kampala.	
5447 street lights maintained	undertook annual 2022/23 periodic maintenance of 5447 streetlights maintained in the city.	
Cum. 193,668m3 Cum. Length of 12.537Km and Silt Loading of Cum. 14,751.72m Drenched and desilted	Undertook annual 2022/23 periodic maintenance of Cum. 193,668m3 Cum. Length of 12.537Km and Silt Loading of Cum. 14,751.72m Drenched and desilted. from the primary and secondary drainage systems in the city	
500 Manholes covered	Procured and installed 500 Manholes covered across the primary drainage systems in Kampala.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	4,140,000.001	
282104 Compensation to 3rd Parties	9,000,000.002	
312131 Roads and Bridges - Acquisition	29,628,986.234	
312211 Heavy Vehicles - Acquisition	3,600,000.000	
Total For Budget Output		46,368,986.237
GoU Development		46,368,986.237
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		74,204,344.703
GoU Development		74,204,344.703
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:05 ICT support		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:002 Executive Support and Governance Services			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Improved monitoring of field law enforcement activities Improved staff productivity Improved Staff Network coverage for telephony and Internet		60 body worn cameras procured and 1 training conducted for 60 users... Configured and installed 56 body worn cameras in all five divisions. Conducted 2 (Two) digital literacy. Trained 30 (Thirty) Legal enforcement assistants on the operation of trained in Body worn camera system. Organized and conducted trainings for the newly added modules on eCitie "	
Functional Digital platform for traffic administered		For the FY 2022/23 ensured that: 10 Mbps backup internet services were provided by MTN (U) Ltd with over 99.9% availability throughout the 12 months. 30GB monthly data bundles were loaded for 30 Waka net Wireless Routers mobile internet for home working. 100% completion of configuration of user internet access based on Active Directory, traffic shaping, quotas and time schedules."	
1. Efficient and Effective Client online Services 2.Upgrade of the Revenue Administration System		1. Efficient and Effective Client online Services Registered 609 IT User Support requests and resolved 535 which is 88%. Prepared Weekly and quarterly ICT Service Desk Reports 2.Upgrade of the Revenue Administration System 95 % of reported user service requests resolved for the existing systems. 2 systems developed, tested and deployed, (GEG, Market due mobile App) Systems Improvements implemented. (HRMIS, Ecitie, URA API) 98% SMS messages successfully delivered. 1 systems license updated (sun systems)."	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Number of client improved processes Documented directorate processes for both AS-IS and To be for directorates.		completed 100% the business processes documented legal directorate and its departments. Engaged the directorate of legal services & its departments and elicited the gaps and recommendations for improvement. Document the current legal directorate IS processes, procedures, gaps and made recommendations for improvement. Documented the TO-BE Processes, procedures and Functional Requirement Specifications the directorate of legal services. . "	
PIAP Output: 11010501 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalised			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Percentage of functional IT equipment from the existing assets maintained. Maintained Computers, Air Conditioners and Printers Replaced of faulty equipment		-Procured of 20 User Computers -Ensured that 60% of functional IT equipment at all the installation in the city. -Procured 40 Pieces of UPS batteries to be used in repair of Staff UPSs -Procured 08 Pieces of Foam Cleaners used in repair and servicing of staff computers. Also procured 50 Pieces of Internal Hard Disks to be used in Repair of user computers.	
Network needs addressed. Service provider for supply of security software secured. Network cabling and wire less equipment installed		Provided 30 GB monthly data bundles loaded for 30 Waka net Wireless routers mobile which facilitated for 30 key staff for home working. Resolved 80 % of reported user service requests resolved for the existing systems. Amended the 3 Systems Improvements implemented. (LHT, Route charts,Ammendments,) Delivered successfully 90% SMS messages support to the e-citie revenue systems.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11010501 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalised

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Percentage of protected equipment and Data "1. Secure Client Applications 2. Secure network and Information System environment "	Conducted the annual hardware and software preventive maintenance of Computers in divisions, markets, parks and health facilities. Procured the service for the servicing and repair of Air Conditioners at City Hall and Data Centre."
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	793,041.281
222001 Information and Communication Technology Services.	275,520.454
225101 Consultancy Services	700,061.273
226001 Insurances	60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	169,701.864
228004 Maintenance-Other Fixed Assets	400,858.274
Total For Budget Output	2,399,183.146
Wage Recurrent	0.000
Non Wage Recurrent	2,399,183.146
Arrears	0.000
AIA	0.000
Total For Department	2,399,183.146
Wage Recurrent	0.000
Non Wage Recurrent	2,399,183.146
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:03 Education and Social Services

Departments

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Education and Social Services			
Budget Output:320038 Sports Development and Oversight			
PIAP Output: 1202020201 Professional sports club structures established			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
Improve development and access to Community sports infrastructure -Identify community sports facilities for re-development Improve management and development of KCCA professional sports Clubs Promote and organize community - level sports events		-Completed 86.5% in 96% of phase 1 construction works at the MTN Omondi Stadium -Coordinated 5 KCCA professional sports clubs to participate in 5 national leagues and 6 tournament -12 KCCA Boxers competed in the Uganda Boxing Federation Champions League 2023 -Held 43 Sports Executive committee meetings -Implemented 3 sports programs including; baseball and athletics for development -Coordinated and supported 16 community sports events in Kampala -Inspected 223 schools’ sports facilities for proper maintenance and improvement -Trained 165 sports teachers and managers	
Improve development and access to Community sports infrastructure -Identify community sports facilities for re-development Improve management and development of KCCA professional sports Clubs Promote and organize community - level sports events		-Coordinated 5 KCCA professional sports clubs to participate in 5 national leagues and 6 tournament -12 KCCA Boxers competed in the Uganda Boxing Federation Champions League 2023 -Held 43 Sports Executive committee meetings	
Improve development and access to Community sports infrastructure -Identify community sports facilities for re-development Improve management and development of KCCA professional sports Clubs Promote and organize community - level sports events		-Implemented 3 sports programs including; baseball and athletics for development -Coordinated and supported 16 community sports events in Kampala -Inspected 223 schools’ sports facilities for proper maintenance and improvement	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020201 Professional sports club structures established

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

Improve development and access to Community sports infrastructure -Identify community sports facilities for re-development Improve management and development of KCCA professional sports Clubs Promote and organize community - level sports events	-Completed 86.5% in 96% of phase 1 construction works at the MTN Omondi Stadium -Coordinated 5 KCCA professional sports clubs to participate in 5 national leagues and 6 tournament -12 KCCA Boxers competed in the Uganda Boxing Federation Champions League 2023 -Held 43 Sports Executive committee meetings -Implemented 3 sports programs including; baseball and athletics for development -Coordinated and supported 16 community sports events in Kampala -Inspected 223 schools’ sports facilities for proper maintenance and improvement -Trained 165 sports teachers and managers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600,000.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	877,952.197
221010 Special Meals and Drinks	15,389.128
225101 Consultancy Services	79,060.000
228001 Maintenance-Buildings and Structures	25,000.000
263302 Urban Unconditional Grant-Non-Wage	1,086,862.351
Total For Budget Output	3,694,263.676
Wage Recurrent	0.000
Non Wage Recurrent	3,694,263.676
Arrears	0.000
AIA	0.000

Budget Output:320157 Primary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
500 teachers attend world teachers' day celebrations		-Made recruitment submission of 299 teachers to Ministry of Public Service -Constituted school boards for 19 secondary schools pending 3 schools -Appointed 929 members of School Management Committees in City Schs of which 60 members were from 5 private P/schs -Held 9 beginning term 2 school engagements	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
MDDP materials procured, training held 34,600 learners registered and presented for the 2021 PLE		-Made recruitment submission of 299 teachers to Ministry of Public Service -Constituted school boards for 19 secondary schools pending 3 schools -Appointed 929 members of School Management Committees in City Schs of which 60 members were from 5 private P/schs -Held 9 beginning term 2 school engagements	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Improve learning environment		-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S -Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
Salaries paid to 1,540 teachers Salaries paid to 1,400 teachers Salaries paid to 350 teachers		-Paid UGX 52,691,415,114 Billion to 2,950 teachers; 1,216 in P/Schs, 1,557 in Sec Schs, & 177 teachers in tertiary institutions by 28th of each month	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		10,108,152.220
	Total For Budget Output	10,108,152.220
	Wage Recurrent	10,108,152.220
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,802,415.896
	Wage Recurrent	10,108,152.220
	Non Wage Recurrent	3,694,263.676
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Furnished classrooms & equipped laboratories Land secured for the School 8 unit staff quarters built 8 Classrooms renovated	-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S -Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Payment of second installment in the purchase of land for Kasubi Family P/S Land secured for the School		-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S -Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
Phase 1 completed		-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S -Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management			
Phase 2 of 6 classrom block at Mpererwe P/S completed Phase 2 of 9 classroom block at Nakivubo P/S completed Fencing of Naguru Katali P/S completed 4 Classroom block renovated at Ntinda P/S		-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312139 Other Structures - Acquisition	6,166,509.000
Total For Budget Output	6,166,509.000
GoU Development	6,166,509.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	6,166,509.000
GoU Development	6,166,509.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:09 Tertiary Education Infrastructure

Departments

N/A

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Classrooms, admin block, Laboratories & Library	-Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	1,296,000.260
Total For Budget Output	1,296,000.260
GoU Development	1,296,000.260
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,296,000.260
GoU Development	1,296,000.260
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Community Health Management

Departments

Department:001 Central Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

outputs -KCCA health facilities stocked with adequate essential medicines and health supplies	Medicines and Health supplies at Health facility level; No stock out of any of the 5 tracer (Artemether/ Lumefantrine Tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine Tablets) medicines and no shortage of first line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units in the quarter.
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

outputs -KCCA health facilities stocked with adequate essential medicines and health supplies	Health centers stocked with adequate essential medicines and health supplies FY 2022/23
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			33,494.215
224001 Medical Supplies and Services			1,003,083.753
224004 Beddings, Clothing, Footwear and related Services			234,672.480
224005 Laboratory supplies and services			24,000.000
	Total For Budget Output		1,295,250.448
	Wage Recurrent		0.000
	Non Wage Recurrent		1,295,250.448
	Arrears		0.000
	AIA		0.000
	Total For Department		1,295,250.448
	Wage Recurrent		0.000
	Non Wage Recurrent		1,295,250.448
	Arrears		0.000
	AIA		0.000
Department:002 Kawempe Division Urban Council			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Essential medicines and health supplies are timely procured.		Health centers stocked with adequate essential medicines and health supplies FY 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			20,466.130
224001 Medical Supplies and Services			129,097.897
224004 Beddings, Clothing, Footwear and related Services			155,875.491
	Total For Budget Output		305,439.518
	Wage Recurrent		0.000
	Non Wage Recurrent		305,439.518

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	305,439.518
	Wage Recurrent	0.000
	Non Wage Recurrent	305,439.518
	Arrears	0.000
	AIA	0.000

Department:003 Lubaga Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Essential medicines and health supplies are timely procured.	Health centers stocked with adequate essential medicines and health supplies FY 2022/23
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	49,187.835
224001 Medical Supplies and Services	287,561.022
224004 Beddings, Clothing, Footwear and related Services	319,542.961
Total For Budget Output	656,291.818
Wage Recurrent	0.000
Non Wage Recurrent	656,291.818
Arrears	0.000
AIA	0.000
Total For Department	656,291.818
Wage Recurrent	0.000
Non Wage Recurrent	656,291.818
Arrears	0.000
AIA	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Essential medicines and health supplies are timely procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	18,802.676
224001 Medical Supplies and Services	92,212.784
224004 Beddings, Clothing, Footwear and related Services	86,719.492
Total For Budget Output	197,734.952
Wage Recurrent	0.000
Non Wage Recurrent	197,734.952
Arrears	0.000
AIA	0.000
Total For Department	197,734.952
Wage Recurrent	0.000
Non Wage Recurrent	197,734.952
Arrears	0.000
AIA	0.000

Department:005 Nakawa Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

Essential medicines and health supplies are timely procured.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	35,373.426
224001 Medical Supplies and Services	128,997.897
224004 Beddings, Clothing, Footwear and related Services	26,154.960

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	190,526.283
		Wage Recurrent	0.000
		Non Wage Recurrent	190,526.283
		Arrears	0.000
		AIA	0.000
		Total For Department	190,526.283
		Wage Recurrent	0.000
		Non Wage Recurrent	190,526.283
		Arrears	0.000
		AIA	0.000
Department:006 Public Health			
Budget Output:320165 Primary Health care services			
PIAP Output: 1203010501 Blood products available			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Medical waste collected and disposed		168,448 kilograms of medical waste was collected; and the total expenditure was worth UGX 502,563,606 VAT inclusive KCCA in partnership with M/S Bio Waste Management (U) Ltd conducted a total 9 trainings for the health workers across the 8 facilities to improve management and storage of medical waste in the health facilities.	
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Essential medicines and health supplies are timely procured.		Medicines and Health supplies at Health facility level; No stock out of any of the 5 tracer (Artemether/ Lumefantrine Tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine Tablets) medicines and no shortage of first line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units in the quarter.	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
health centers cleaned and sanitized		Conducted Supervision for the KCCA health centers sanitation and cleaning. services contractor for the FY 2022-2023	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

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

Health centers staff facilitated procurement of medical staff uniforms and protective gear	KCCA received uniforms from MoH for all the 419 health workers (all the cadres) deployed at the KCCA directly managed health units
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PIAP Output: 1203010505 Blood products available

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

Medical staff salaries processed	Processed and transferred 458 Health workers FY 2022/23 Monthly salaries.
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PIAP Output: 1203010508 Quality medicines and health products on the market

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

health centers cleaned and sanitized	Procured and supervised FY 2022/23 KCCA health centers cleaning and sanitation services.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	10,099,619.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
221009 Welfare and Entertainment	3,600.001
223005 Electricity	188,000.000
223006 Water	74,367.712
224001 Medical Supplies and Services	268,542.557
228003 Maintenance-Machinery & Equipment Other than Transport	44,403.815
263302 Urban Unconditional Grant-Non-Wage	788,539.290
Total For Budget Output	11,557,072.835
Wage Recurrent	10,099,619.460
Non Wage Recurrent	1,457,453.375
Arrears	0.000
AIA	0.000
Total For Department	11,557,072.835
Wage Recurrent	10,099,619.460

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,457,453.375
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010506 Health workers trained

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

Repaired and maintained the health centers medical equipment	Procured KCCA Health center medical equipment repaired and Maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	113,492.500
Total For Budget Output	113,492.500
GoU Development	113,492.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

maternity wing constructed and equipped	Construction of a 60-bed maternity block at Kiswa HCIII; 60% out of the planned works under the phase
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	726,022.535
Total For Budget Output	726,022.535
GoU Development	726,022.535
External Financing	0.000
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
	AIA	0.000
	Total For Project	839,515.035
	GoU Development	839,515.035
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Education and Social Services		
Departments		
Department:001 Central Division Urban Council		
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100% absorption of the capitation grants to UPE schools	-Transferred UGX 668,930,225 to UPE schools in the city -Transferred UGX 2,853,738,190to 22 USE schools in the city -Transferred UGX 569,939,325 to Kibuli PTC -Transferred UGX 15,501,262 to Uganda Society for the Deaf	
100% absorption of the capitation grants to USE schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		8,265.020
263308 Sector Conditional Grant (Non-Wage)		1,280,785.550
	Total For Budget Output	1,289,050.570
	Wage Recurrent	0.000
	Non Wage Recurrent	1,289,050.570
	Arrears	0.000
	AIA	0.000
	Total For Department	1,289,050.570
	Wage Recurrent	0.000
	Non Wage Recurrent	1,289,050.570
	Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Education and Social Services			
Budget Output:320160 Tertiary Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
120 school monitoring visits and engagements held		-Inspected 9 Tertiary institutions in the City	
79 UPE schools receive capitatin gtants		-Inspected 120 secondary schools in the City	
710 USE schools receive capitatin gtants		-Inspected 840 Primary schools inspected	
6 Health Training Institutionsreceive capitatin gtants		-Inspected 387 ECD centers in the City	
Kibuli PTC recives capitation grants		-Served 694 schools with implementation notices to meet BRMS	
Uganda Society for the Deaf VTC		-Licensed 36 schools in accordance with BRMS	
		-Carried out 42 monitoring visits on schs programs, support self-evaluation and improvement planning.	
34,600 learners registered and presented for the 2021 PLE		-Made recruitment submission of 299 teachers to Ministry of Public Service	
34,600 learners sit P.7 Mock Exams		-Constituted school boards for 19 secondary schools pending 3 schools	
34,600 learners sit P.6 Exams		-Appointed 929 members of School Management Committees in City Schs	
ICT management system and accessories procured		of which 60 members were from 5 private P/schs	
MDDP materials procured, training held		-Held 9 beginning term 2 school engagements	
Salaries paid to 1,540 teachers		-Paid UGX 52,691,415,114 Billion to 2,950 teachers; 1,216 in P/Schs,	
Salaries paid to 1,400 teachers		1,557 in Sec Schs, & 177 teachers in tertiary institutions	
Salaries paid to 350 teachers			
500 teachers attend world teachers' day celebrations			
1200 school inspections carried out		-Inspected 9 Tertiary institutions in the City	
120 school monitoring visits and engagements held		-Inspected 120 secondary schools in the City	
		-Inspected 840 Primary schools inspected	
		-Inspected 387 ECD centers in the City	
		-Served 694 schools with implementation notices to meet BRMS	
		-Licensed 36 schools in accordance with BRMS	
		-Carried out 42 monitoring visits on schs programs, support self-evaluation and improvement planning.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		39,943,420.532	
211104 Employee Gratuity		1,019,005.619	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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)			15,000.000
221007 Books, Periodicals & Newspapers			19,970.317
221009 Welfare and Entertainment			2,500.000
221011 Printing, Stationery, Photocopying and Binding			59,999.998
225101 Consultancy Services			56,491.363
228003 Maintenance-Machinery & Equipment Other than Transport			102,500.000
263302 Urban Unconditional Grant-Non-Wage			134,999.756
273104 Pension			390,656.472
	Total For Budget Output		41,744,544.057
	Wage Recurrent		39,943,420.532
	Non Wage Recurrent		1,801,123.525
	Arrears		0.000
	AIA		0.000
	Total For Department		41,744,544.057
	Wage Recurrent		39,943,420.532
	Non Wage Recurrent		1,801,123.525
	Arrears		0.000
	AIA		0.000
Department:004 Lubaga Division Urban Council			
Budget Output:320160 Tertiary Education Services			
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
100% absorption of the capitation grants to UPE schools 100% absorption of the capitation grants to USE schools		-Transferred UGX 668,930,225 to UPE schools in the city -Transferred UGX 2,853,738,190to 22 USE schools in the city -Transferred UGX 569,939,325 to Kibuli PTC -Transferred UGX 15,501,262 to Uganda Society for the Deaf	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			14,447.969

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)		917,276.793
	Total For Budget Output	931,724.762
	Wage Recurrent	0.000
	Non Wage Recurrent	931,724.762
	Arrears	0.000
	AIA	0.000
	Total For Department	931,724.762
	Wage Recurrent	0.000
	Non Wage Recurrent	931,724.762
	Arrears	0.000
	AIA	0.000
Department:005 Makindye Division Urban Council		
Budget Output:320160 Tertiary Education Services		
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
100% absorption of the capitation grants to UPE schools	-Transferred UGX 668,930,225 to UPE schools in the city	
100% absorption of the capitation grants to USE schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		15,175.969
263308 Sector Conditional Grant (Non-Wage)		1,477,816.726
	Total For Budget Output	1,492,992.695
	Wage Recurrent	0.000
	Non Wage Recurrent	1,492,992.695
	Arrears	0.000
	AIA	0.000
	Total For Department	1,492,992.695
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,492,992.695
	Arrears	0.000
	AIA	0.000

Department:006 Nakawa Division Urban Council

Budget Output:320160 Tertiary Education Services

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

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

100% absorption of the capitation grants to UPE schools	-Transferred UGX 668,930,225 to UPE schools in the city
100% absorption of the capitation grants to USE schools	-Transferred UGX 2,853,738,190to 22 USE schools in the city

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

UShs Thousand

Item	Spent
225101 Consultancy Services	14,421.547
263308 Sector Conditional Grant (Non-Wage)	285,070.670
Total For Budget Output	299,492.217
Wage Recurrent	0.000
Non Wage Recurrent	299,492.217
Arrears	0.000
AIA	0.000
Total For Department	299,492.217
Wage Recurrent	0.000
Non Wage Recurrent	299,492.217
Arrears	0.000
AIA	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Phase 2 of 6 classrom block at Mpererwe P/S completed Phase 2 of 9 classroom block at Nakivubo P/S completed Fencing of Naguru Katali P/S completed 4 Classroom block renovated at Ntinda P/S	-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS	
Furnished classrooms & equiped laboratories Land secured for the School 8 unit staff quarters built 8 Classrooms renovated	-Completed 98% of Phase 1 construction of 6 classroom block at Mpererwe P/S -Completed 55% of Phase 1 construction of a 9 classroom block at Nakivubo P/S -Completed 100% of Phase 2 construction works for fencing of Ntinda PS -Completed 100% of Renovation of a 3 classroom block at Munyonyo P/S -Completed 98% Phase 3 progress of removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS -Completed 100% renovation works of the administration block at Mulago School for the Deaf and Ntinda School for the Deaf -Installed 256 solar panels in both Mulago and Ntinda Schools for the Deaf	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312149 Other Land Improvements - Acquisition	810,011.390	
312212 Light Vehicles - Acquisition	170,000.000	
313111 Residential Buildings - Improvement	421,020.000	
313121 Non-Residential Buildings - Improvement	372,000.346	
313129 Other Buildings other than dwellings - Improvement	685,800.000	
Total For Budget Output	2,458,831.736	
GoU Development	2,458,831.736	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	2,458,831.736	
GoU Development	2,458,831.736	
External Financing	0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:14 Public Sector Transformation		
SubProgramme:01 Strengthening Accountability		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:001 Administration and Human Resource		
Budget Output:000014 Administrative and Support Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223006 Water		223,000.000
	Total For Budget Output	223,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	223,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	223,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	223,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Central Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		25,956.000
	Total For Budget Output	25,956.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,956.000
	Arrears	0.000
	AIA	0.000
	Total For Department	25,956.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,956.000
	Arrears	0.000
	AIA	0.000
Department:003 Executive support		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
-User Department Procurement Plans Consolidated -Annual Procurement Plan submitted to MOFPED & PPDA -Updated Annual Procurement Plan	The consolidated APDP was published The plans were was updated and published	
-Executed requisitions -Contracts Committee submissions made -Competitive Bids/Proposals -Bids Opened -Evaluation reports prepared	-Harmonized 1228 micro requisitions -796 Macro requisitions were harmonized -796 submissions were made to CC -45 adverts were published -1256 Letters of bid invitation were issued -1256 bidding documents were issued	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14110301 LG Procurement and Disposal units strengthened

Programme Intervention: 140404 Strengthening public sector performance management

<ul style="list-style-type: none"> -Best Evaluated Bidder Notices published -Procurement Contracts monitored -Contracts Committee meetings held -Supplier Conference organized 	<ul style="list-style-type: none"> - 242 Evaluation reports were prepared and approved by CC -459 Best Evaluated Bidder Notices were published and filed -459 Contracts were filed -10 staff paid for annual subscription for IPPU and CIPs and trained -3 Egp trainings held -Held suppliers conference with a report prepared -63 CC meetings held -11 PPDA reports were prepared and submitted -52 reports were prepared and submitted to TPC -4 Quarterly report prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	17,543.101
221005 Official Ceremonies and State Functions	38,000.000
221017 Membership dues and Subscription fees.	10,392.658
Total For Budget Output	65,935.759
Wage Recurrent	0.000
Non Wage Recurrent	65,935.759
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

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

<p>Coordinated all publication with in KCCA Prepared all adverts and submit them to the publishing houses. Communicated on all KCCA public messages</p>	<p>Sensitize 5000 clients on the smart city initiative on the new online platform of building plan submissions. Issue Services to 5000 walk-in Clients. Manage the Clients that walk in, call the helpline, and send emails Run Client Self-help response center computer station. Attend to 500 walk-in clients at the client care center) Complete development of a comprehensive stakeholder database is in progress.</p>
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14040301 Client charters developed and implemented	
Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	
Developed client satisfaction report	Administer 3000 the Targeted Communication to KCCA stakeholders through Email, SMS, Letters, Voice Calls Clients handled on email (eservices@kcca.go.ug and info@kcca.go.ug) Respond & attend to 2500 emails on both info@kcca.go.ug and eservices@kcca.go.ug 2500 Client feed back through Email, SMS, Letters, Voice Calls Clients handled via the call center. Process 40 Development applications Corrections Process 292 Development applications submissions Process 122 Development applications Physical Planning Committee letters for dispatch. Process 97 Building control applications corrections. Process 55 Building control Building Plans Online submissions. Process 107 Building control applications Dispatch permits and plans.
Increased demand for KCCA Services	Target Communication to 2400 KCCA stakeholders. Email, SMS, Letters, Voice Calls Feedback given within 6 hours Review processes and remove bottlenecks. Process review Report 1 Schedule 39 Radio and TV Talkshows. Attended 39 Radio and TV talk shows.
Improved service delivery. Delivered excellent Service.	Covered & Documented 12 KCCA institutional organized events. Publicize 512 feedback channels Update and Communicated 603 responses via Social Media on various forums (Twitter, Facebook, Instagram, YouTube, WhatsApp) Complete Procurement of audio-visual equipment.
Timely dissemination of Institutional Information	Conducted 43 Media Interviews Organized, Coordinated & Covered 5 Executive Courtesy Call engagements with Media Houses Appearances and Reports Organized 4 Press Conferences.
Actual publications.	Respond & attend to 2500 emails on both info@kcca.go.ug and eservices@kcca.go.ug 2500 Client feedback through Email, SMS, Letters, and Voice Calls Clients handled via the call center. Process 40 Development Applications Corrections. Conducted out 43 Media Interviews

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

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

Favorable Media Relations and Coverage of Events	Review processes and remove bottlenecks. Process review Report1 Schedule 39 Radio and TV Talkshows. Attended 39 Radio and TV talk shows.
Quality Service offered	Conducted 43 Media Interviews Organized, Coordinated & Covered 5 Executive Courtesy Call engagements with Media Houses Appearances and Reports Organized 4 Press Conferences.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	504,649.513
221005 Official Ceremonies and State Functions	76,999.999
221017 Membership dues and Subscription fees.	3,000.000
Total For Budget Output	584,649.512
Wage Recurrent	0.000
Non Wage Recurrent	584,649.512
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced

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

Coordinated all executive engagements . Managed the welfare and entertainment for all executive office visitors	Organized 8 meetings with key stakeholders to fast-track the launch of the charter. Launch of the Charter1 Sensitized 6500 clients on smart city initiatives.Developed client satisfaction Conducted 23 Targeted Communication with KCCA stakeholders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	133,615.333
221005 Official Ceremonies and State Functions	169,751.998

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		21,000.000
221017 Membership dues and Subscription fees.		17,671.495
225101 Consultancy Services		956,081.832
282101 Donations		34,509.693
	Total For Budget Output	1,332,630.351
	Wage Recurrent	0.000
	Non Wage Recurrent	1,332,630.351
	Arrears	0.000
	AIA	0.000
	Total For Department	1,983,215.622
	Wage Recurrent	0.000
	Non Wage Recurrent	1,983,215.622
	Arrears	0.000
	AIA	0.000
Department:005 Kawempe Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		27,072.000
	Total For Budget Output	27,072.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,072.000
	Arrears	0.000
	AIA	0.000
	Total For Department	27,072.000
	Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	27,072.000
	Arrears	0.000
	AIA	0.000

Department:006 Legal services

Budget Output:000010 Leadership and Management

PIAP Output: 14040409 Performance contracts for political leadership administered and enforced

Programme Intervention: 140404 Strengthening public sector performance management

Authority meetings held 8 Ordinary Authority meetings conducted 20 Special meetings conducted 48 Standing Committee meetings conducted	Conducted 8 Ordinary Authority meetings. Conducted 24 Special meetings Conducted 52 Standing Committee meetings conducted
3 Capacity building workshops 4 Travel abroad and inland 5 Welfare and Entertainment Lord Mayors events 6 Donations 7 Operational wear and equipment for Authority office Gowns Chain laptops projector PA system	Facilitated 5 (five) Local Council Capacity building workshops for Local Council stakeholders engagements. Conducted 5 (five) Local Council Capacity building workshops. Conducted 1 (one) Induction training for political leaders assistants. Conducted 5 (five) Induction training for street committee members
Division meetings held 25 Ordinary Division meetings conducted 25 Special meetings conducted 100 Standing Committee meetings conducted 20 joint committee meetings conducted	Facilitated 8 (Eight) political meetings/engagements. Conducted 10 ordinary councils and 10 sets of Standing Committees meetings. Conducted 12 CCPAC meetings/engagements and generated 12 CCPAC reports. Organized 6 Council and 6 sets of Standing Committee meetings Organized and conducted 4 (four) project monitoring visits.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	26,438,596.470
221005 Official Ceremonies and State Functions	149,999.721
Total For Budget Output	26,588,596.191

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	26,438,596.470
	Non Wage Recurrent	149,999.721
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services

PIAP Output: 14020301 Performance of MDAs reviewed

Programme Intervention: 140203 Reengineer public service delivery business processes

Number of laws and policies reviewed. Number of new laws and policies drafted Number of training conducted Number of contracts and agreements drafted Percentage of litigation completed	-A total of 343 Contracts, Agreements, and memorandums of understanding were signed -A total of 107 legal opinions were prepared for the Authority -Reviewed 23 laws and policies -Drafted 2 laws and policies
Number of public awareness sensitization conducted. Number Staff continuous education trainings conducted. Number of local and national legislation policies trainings conducted. Number of refresher trainings conducted for law enforcement .	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	2,750.000
221012 Small Office Equipment	11,918.000
221017 Membership dues and Subscription fees.	29,738.262
221020 Litigation and related expenses	24,208.967
282104 Compensation to 3rd Parties	4,802,994.918
Total For Budget Output	4,871,610.147
Wage Recurrent	0.000
Non Wage Recurrent	4,871,610.147
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000024 Compliance and Enforcement Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened			
Programme Intervention: 140401 Develop and enforce service and service delivery standards			
Number of Crimes Registered Number of cases taken to court c Number of warrants of arrest issued Number of arrests executed Number of sermons executed		-A total of 2,925 cases were reported and registered in the period under review of which 188 were dismissed, 1,601 were convictions, 6 cases were withdrawn and 1,034 were still ongoing cases -A total of UGX 89,186,000 was generated as fines from the offenders	
Number of security breaches registered Security personnel at all KCCA installations deployed Percentage of reduction in security breach Incidents. Number of security breach reports completed and submitted on time			
500 operations executed. 247000 items impounded 300 illegal traders arrested 150 cases submitted to the magistrate court 250 warrants issued for illegal traders and illegal developers . 26 Convictions registered			
PIAP Output: 14040409 Performance contracts for political leadership administered and enforced			
Programme Intervention: 140404 Strengthening public sector performance management			
Protective wear for law enforcement procured Security Guards Services paid		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
223004 Guard and Security services		1,620,462.921	
Total For Budget Output		1,620,462.921	
Wage Recurrent		0.000	
Non Wage Recurrent		1,620,462.921	
Arrears		0.000	
AIA		0.000	
Budget Output:460026 Policy Development and Analysis			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14040210 Evaluation of Government programmes, projects and policies conducted			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
Reviewed policies and ordinances 4 (policies/ordinances) 12 sessions conducted to review and draft new by laws for Kampala Number of drafts reviewed Number of existing ordinances and policies reviewed		-Paid out 2 (two) subscriptions to governance affiliated administrative bodies. Participated in 4 (four) affiliated Governance bodies activities. Facilitated 12 times political leaders' offices with imprest 2022/23. Transfired Ex Gratia to all LC Is and LC IIs in Chairpersons in Kampala Organized 1 (one) Induction for the Human Rights Committee Members. Coordinating and facilitation of the committee formation process meetings.	
Case backlog reduction progress reports prepared Four reports		Processed Salaries and Emlolunents for 5 CEC, 25 DEC, 1 Auth. Speaker, 1 Auth. Deputy Speaker, 5 Div. Speakers, 5 Div. Dep. Speakers, 47 Authority and 378 Div. CllrsNo. of months paid to full-time political leaders12 Conducted 4 (Four) capacity-building events. No transcribing machine installed Facilitated 8 (Eight) political meetings/engagements. Facilitated 12 Political leaders' state functions/ceremonies and functions. Organized 10 Cleanup exercises in the 5 (five) Divisions. Organized 12 monitoring visits as follow-up activities for groups that benefited from PDM. Conducted 16 Field monitoring visits facilitated No. of issues reported, field visits carried out.16 Organized and conducted 4 (four) project monitoring visits. Facilitated 24 corporate social responsibility commitments for the 6 Mayors in the FY 2022/23. Organized 12 (twelve) state functions	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,078,742.567
221003 Staff Training	546,898.209
221005 Official Ceremonies and State Functions	365,433.345
221009 Welfare and Entertainment	193,887.589
221010 Special Meals and Drinks	10,714.029
227001 Travel inland	15,779.998
282101 Donations	49,156.725

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		2,260,612.462
Wage Recurrent		0.000
Non Wage Recurrent		2,260,612.462
Arrears		0.000
AIA		0.000
Total For Department		35,341,281.721
Wage Recurrent		26,438,596.470
Non Wage Recurrent		8,902,685.251
Arrears		0.000
AIA		0.000
Department:007 Lubaga Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		30,194.340
Total For Budget Output		30,194.340
Wage Recurrent		0.000
Non Wage Recurrent		30,194.340
Arrears		0.000
AIA		0.000
Total For Department		30,194.340
Wage Recurrent		0.000
Non Wage Recurrent		30,194.340
Arrears		0.000
AIA		0.000
Department:008 Makindye Division Urban Council		
Budget Output:000006 Planning and Budgeting services		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	27,780.000
Total For Budget Output	27,780.000
Wage Recurrent	0.000
Non Wage Recurrent	27,780.000
Arrears	0.000
AIA	0.000
Total For Department	27,780.000
Wage Recurrent	0.000
Non Wage Recurrent	27,780.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:001 Administration and Human Resource

Budget Output:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
-Improved staff productivity and accountability for performance results	<ul style="list-style-type: none"> -Conducted a reward and sanctions meeting to ensure compliance to the rules and regulations -Reviewed the KCCA Human Resource manual pending approval by the Ministry of Public Service -Developed the new performance guidelines. A matrix was developed and approved by the ED -Completed 80% of the performance agreements and appraisals for temporary staff -Developed training contents for enforcement staff training in liaison with service provider
Improved staff motivation, and wellness	<ul style="list-style-type: none"> -Contract gratuity processed for 25 Traffic wardens and 125 Law Enforcement Assisnt -Enrolled 175 staff including the dependents -5 medical refund claims were received processed and submitted to DTS and to Medical Insurance Service providers -1122 provided with staff lunch at H/Q and Divisions -Conducted 9 safety tour programmes
Continued improvement in management of Pension and Gratuity	<ul style="list-style-type: none"> -2961 Staff have Statutory deductions processed and submitted -249 Employee allowances processed through payroll -48 payrolls prepared and processed accurately and on time -2083 pensioners earned pesion and 56 pensioners earned gratuity
Streamline work environment and employee engagement	<ul style="list-style-type: none"> -All invitations made from the different Service Commissions to co-opt KCCA on Boards attended to -All decision of the Commissions implemented through the Office of the DAHR and the ED
KCCA Manpower needs addressed	<ul style="list-style-type: none"> -100% of new staff recruited were inducted -Developed training content for enforcement staff training in liaison with the service provider
Improved employee relations and staff commitment to the organization	<ul style="list-style-type: none"> -24 Directors, Deputy Directors plus 25 Enforcement staff recruited for KCCA successfully Inducated. (49) making 100% induction of new staff in 3 months time -Trained 232 staff ini categories of Directors & Deputy Directors(24), Enforcement staff in Kyankwanzi (159) and Governance staff (49) .

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Improved Staff working environment		-Completed 50% construction works of new Office Block for Kawempe Division -Completed 100% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained -Procured Cleaning Services for Kawempe , Lubaga, Makindye, Central & Nakawa Division offices worth UGX 464.6M -Procured Cleaning services worth UGX 458.4M for KCCA Health facilities; Kawaala, Kitebi, Kisenyi, Komamboga, Kisugu, Bukoto & Kiswa	
Handled Cleaning services inclusive of sanitary disposal		-Procured and paid electricity Bills worth UGX 2.02Bn -Procured and paid water Bills worth UGX 449M -Procured and paid UGX 293M for Communication and ICT requirements- Land Lines and CUG	
Improved safety of the fleet and the staff using the fleet		-85% of KCCA Fleet comprehensively Insured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			53,142,639.456
211104 Employee Gratuity			7,643,788.695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			391,866.299
212101 Social Security Contributions			5,159,167.609
212102 Medical expenses (Employees)			3,037,069.603
212103 Incapacity benefits (Employees)			95,694.309
221005 Official Ceremonies and State Functions			97,244.196
221009 Welfare and Entertainment			2,318,152.298
273104 Pension			9,856,379.246
352880 Salary Arrears Budgeting			105,777.389
352899 Other Domestic Arrears Budgeting			651,793.857
Total For Budget Output			82,499,572.957
Wage Recurrent			53,142,639.456
Non Wage Recurrent			28,599,362.255

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	757,571.246
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

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

Repairs and Maintenance of KCCA Health centers administrative building, land fill sites and KCCA primary school facilities undertaken Electrical and Civil Plumbing	-Completed 50% construction works of new Office Block for Kawempe Division -Completed 100% of construction works of the perimeter wall fence at Lubaga Division -236 Health & safety equipment were serviced and maintained
A conducive working space environment provided Staff Electricity, Water and Telephone services provided to staff	-Procured 50 desks and distributed across KCCA offices -Procured 100 office chairs;13 Egnomic chairs, 12 conference chairs, 19 Office chairs, 50 high back and 6 visitors chairs -100 plastic chairs were also procured -Procured 2 filing cabinets for PCA office -Procured a total of 18 wall fans
A clean and sanitized environment maintained and contractors services a well supervised.	-Procured and paid electricity Bills worth UGX 2.02Bn -Procured and paid water Bills worth UGX 449M -Procured and paid UGX 293M for Communication and ICT requirements-Land Lines and CUG
Working tools are provided to staff	-Procured 50 desks and distributed across KCCA offices -Procured 100 office chairs;13 Egnomic chairs, 12 conference chairs, 19 Office chairs, 50 high back and 6 visitors chairs -100 plastic chairs were also procured -Procured 2 filing cabinets for PCA office -Procured and distributed 65 PPEs to staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	541,400.000
222001 Information and Communication Technology Services.	348,717.600
223005 Electricity	1,956,842.306
223006 Water	567,150.450
224004 Beddings, Clothing, Footwear and related Services	370,260.007
224010 Protective Gear	29,394.175
226001 Insurances	154,309.122

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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
227004 Fuel, Lubricants and Oils	83,450.000
228001 Maintenance-Buildings and Structures	243,433.872
228003 Maintenance-Machinery & Equipment Other than Transport	7,004.000
Total For Budget Output	4,301,961.532
Wage Recurrent	0.000
Non Wage Recurrent	4,301,961.532
Arrears	0.000
AIA	0.000
Total For Department	86,801,534.489
Wage Recurrent	53,142,639.456
Non Wage Recurrent	32,901,323.787
Arrears	757,571.246
AIA	0.000

Department:002 Central Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

25 report from field visits to fast track the minimum parish implementation actions in place	Office imprest facilitation paid out in for the FY 2022-2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	25,942.584
Total For Budget Output	25,942.584
Wage Recurrent	0.000
Non Wage Recurrent	25,942.584

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Total For Department		25,942.584
	Wage Recurrent	0.000
	Non Wage Recurrent	25,942.584
	Arrears	0.000
	AIA	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

25 report from field visits to fast track the minimum parish implementation actions in place	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	27,072.000
Total For Budget Output	27,072.000
Wage Recurrent	0.000
Non Wage Recurrent	27,072.000
Arrears	0.000
AIA	0.000
Total For Department	27,072.000
Wage Recurrent	0.000
Non Wage Recurrent	27,072.000
Arrears	0.000
AIA	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000005 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

25 report from field visits to fast track the minimum parish implementation actions in place	Office imprest facilitation paid out fo the FY 2022-2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	30,187.148
Total For Budget Output	30,187.148
Wage Recurrent	0.000
Non Wage Recurrent	30,187.148
Arrears	0.000
AIA	0.000
Total For Department	30,187.148
Wage Recurrent	0.000
Non Wage Recurrent	30,187.148
Arrears	0.000
AIA	0.000

Department:008 Makindye Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

25 report from field visits to fast track the minimum parish implementation actions in place	Office imprest facilitation paid out for the FY 2022-2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	27,775.750

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		27,775.750
Wage Recurrent		0.000
Non Wage Recurrent		27,775.750
Arrears		0.000
AIA		0.000
Total For Department		27,775.750
Wage Recurrent		0.000
Non Wage Recurrent		27,775.750
Arrears		0.000
AIA		0.000
Department:009 Nakawa Division Urban Council		
Budget Output:000005 Human Resource Management		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
25 reports from field visits to fast track the minimum parish implementation actions in place		Office imprest facilitation paid out in quarter for the FY 2022/23..
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		27,766.000
Total For Budget Output		27,766.000
Wage Recurrent		0.000
Non Wage Recurrent		27,766.000
Arrears		0.000
AIA		0.000
Total For Department		27,766.000
Wage Recurrent		0.000
Non Wage Recurrent		27,766.000
Arrears		0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
Repairs and Maintenance of KCCA facilities undertaken including Electrical and Civil Plumbing	-Completed 50% construction works of new Office Block for Kawempe Division -Competed 100% of construction works of the perimeter wall fence at Lubaga Division		
Renovation Kawempe division offices and 3rd floor KCCA main building done			
Training planner for the FY 2022 2023 formulated and implemented	-Developed a training planner -Trained a total of 586 KCCA staff including Directors, Deputy Directors, Enforcement officers, and health workers among others -Developed 4 training contents for staff training -Inducted 49 newly recruited staff		
Working tools provided to staff	-Procured 100 (13 Egnomic chairs, 12 confrence chairs, 19 Office chairs, 50 high back and 6 visitors chairs) -Procured 100 plastic chairs -Procured 2 filing cabinets for PCA office -Procured a total of 18 office fans		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		482,174.083	
224001 Medical Supplies and Services		-177.400	
312231 Office Equipment - Acquisition		128,978.000	
313121 Non-Residential Buildings - Improvement		842,034.999	
Total For Budget Output		1,453,009.682	
GoU Development		1,453,009.682	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,453,009.682	
GoU Development		1,453,009.682	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Departments			
Department:001 Administration and Human Resource			
Budget Output:000034 Education and Skills Development			
PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers			
Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting			
125 PMI coordination meetings/ engagements conducted 200 of quarterly PMI monitoring and follow up field visits 200 of report from field visits to fast track the minimum parish implementation actions in place		Mobilized and trained 1,085 groups &MSMEs with 31,434(19,796F) members to engage in enterprise development. Linked 4 groups & MSMEs to affordable credit got 450 million at 12% p.a iii. Sensitized 107 groups & MSMEs on formal registration. iv. Created database of 254 MSMEs."	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263308 Sector Conditional Grant (Non-Wage)			1,537,621.295
Total For Budget Output			1,537,621.295
Wage Recurrent			0.000
Non Wage Recurrent			1,537,621.295
Arrears			0.000
AIA			0.000
Total For Department			1,537,621.295
Wage Recurrent			0.000
Non Wage Recurrent			1,537,621.295
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:04 Gender, Community and Economic Development			
Departments			
Department:001 Central Division Urban Council			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Number of PWD groups accessing the special grants		32 PWD groups submitted for Funding	
30 PWD groups funded with Special Grants for Disability			
"40 UWEP new groups accessing funds and implementing projects 60% of funds due recovered		264 UWEP applications received 46 UWEP groups assessed/ selected 136 UWEP funded groups monitored 22,684,900 UWEP funds recovered by	
18 of groups of older, women and PWD benefiting from Government programs Number programs implemented by the Councils"		Supported 11 councils of special interest groups(Women,PWDs &Older Persons)	
240Groups of older, 20 women and 18 PWD benefiting from Government programs Programs implemented by the Councils"		conducted quarter FY 2022-2023 annual verification and mobilization of 741 SAGE beneficiaries. Identified 741 of eligible beneficiaries for the senior Citizens Grant	
2000 senior citizen received cash transfers		1259 Senior citizens enrolled on the Social Assistance Grant for Empowerment (SAGE). This is however below the 2000 target	
Adults trained in functional livelihoods, hygiene, literacy and numeracy skills 8 FAL cluster classes		Trained 76 Sensitization of the community on the Adult Literacy Program Training of Adult Literacy Instructors Procured School accessories of Adult Literacy instructional materials Conducted Quarter 4 Monitoring of adult literacy classes The assessment then FAL learners. Conducted 2 coordination meetings for stakeholders in the adult literacy program Facilitation of instructors	
Communities sensitized Ordinance formulated Referral path way operational GBV cases handled and reported into National data base		Conducted 12 Community sensitization on GBV prevention and response. Conducted the Collection, entry, analysis & utilization of GBV data in the National GBV Database.	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
GBV cases handled and reported into National data base sensitization meetings ordinance in place 30 organizations' reporting GBV	NA
Number of birth notification records registered Number of NGOs recommended to the Bureau 1000 CBOs Assessed 800 CBOs registered 200 NGOs recommended	20,688 births notifications registered above target of 10000. 488 deaths registered at the end of the year 385 NGO applications received of which 188 recommended to NGO bureau 121 NGOs monitored 1,213 CBO applications received of which 599 were issued certificates 375 CBOs were monitored
Number of new youth groups accessing YLP funds Number of groups monitored 120 new youth groups mobilized to access YLP fund	75 youth groups mobilised to benefit from YLP in the five Divisions of Kampala (10 groups from Rubaga, 16 from Nakawa, 16 from Kawempe, 19 from Makindye & 14 from Central Division). This was below the annual target of 155 groups.
Number of youths enrolled for apprenticeship 1000 youths Number of participants at the events Number of Youths that attended National Event	Mobilised and linked 315 youths (215F& 100M) youths for apprenticeship program from the 5 Divisions of Kampala Mobilised a total of 585(290M &295F) youths from the five Divisions to access youth venture capital fund and Cente Loan and 8 youths accessed a total of UGX1,629,100,000/= from Centenary Bank under Cente loan as at the end of March 2023 47 transformational youths identified and trained on the implementation of the Harmonised manual on mindset change for socio-economic transformation of youths in Kampala below the target manual on mindset change for socio-economic transformation of youths in Kampala disseminated
30 homes for babies and children inspected Babies and children homes inspected Conduct training for managers and social workers for 30 babies and children's homes	33 children homes inspected 1056 children rescued from streets and rehabilitated above the target of 500 children 260 lost/abandoned and abused children were rescued and placed under temporary care and protection beyond the target of 250 254 children re-united with Families

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
500 actors sensitized about on the City ordinance and other enabling child related laws and policies. 300 Social welfare cases handled	2418 social welfare cases registered and handled above the 800 targeted 19 Dissemination meetings of child related laws, policies and statutory instruments conducted above the target of 5 meeting. 68 foster care and adoptive families assessed above target 30 children put under foster care 908 child actors on their roles and laws relating to children 6 child wellbeing committees were trained in line with the annual target 177 social welfare reports compiled and submitted to courts 84 care orders for children in need of care and protection were granted by court 5 children partnership coordination meetings conducted
1500 girls 750 in- school and 750 out of school in Kampala transit safely into adulthood under the GEG programme 3000 girls supported with mentoring and cash transfer and other wrap around services	2592 participated in mentoring sessions below the 3000 target. 1438 cohort 1 and 1407 cohort 2 received cash transfers.
160 employers engaged 800 job seekers recommended for employment opportunities 170 job seekers placed in employment 80 youths placed in employment 500 youths trained in ICT 150 youths trained in Entrepreneurship	543 young people (329M, 214F) registered in the ESB Database 322 youth (212M, 110F) trained in Basic ICT, Mentorship and Lifeskills Development. 522 youth (260M, 202F) received career guidance and counselling services 161 youth (125M, 36F) trained in Graphics, Videography, website design and software development. 30 jobseekers recommended for work; (17M, 13F); Accountant and Technical support officer and Agricultural Officer 7 jobseekers placed (4M, 3F) with Sprint Interner, Busia District Local Govt and Imuka Ventures 27 partners engaged; ILO, MGLSD, AVSI, VSO, Touch A slum Uganda and Challenges Uganda 347 youth (126M, 24F) registered in the KOYSC Database 575 youth (157M, 304F) trained in Lifeskills Development Program 394 Youth (79M, 315F) Trained in Vocational Skills Hair Dressing, Beauty Therapy and Garbage Recycling 168 youth (104M, 64F) attended training in Digital technology (Programing), Photography, Art and design, Life skills & Computer Basics 9 partners engagements - VSO,

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
480 workplaces inspected 4200 employers provided with Technical Advice 8300 employees sensitized about labour laws 3200 labour disputes handled 1900 compensation cases investigated and computed		868(670M,198F) labour complaints settled amounting to UGX. 1,307,742,036= 2435 mediations meetings were conducted One refresher session on methods of Conflict resolution conducted 688 (575M, 113F) accident claims were Registered UGX. 2,186,287,697/=were computed and paid to 343(294M,49F) workers and resolved Sensitized 7424(5080M, 2344F) on rights and employment laws A total of 100 work spaces were inspected for Compliance to Laws 4535(3235M,1300F) employers above target of 4000 provided technical advice on Labour Laws	
41 partners engaged 200 youths trained 100 youths linked one bridge completed		45 Volunteers were successfully enrolled -9 dropped off -36 enrolled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		5,297.420	
221005 Official Ceremonies and State Functions		7,000.000	
221010 Special Meals and Drinks		6,000.000	
282101 Donations		10,398.413	
Total For Budget Output		28,695.833	
Wage Recurrent		0.000	
Non Wage Recurrent		28,695.833	
Arrears		0.000	
AIA		0.000	
Total For Department		28,695.833	
Wage Recurrent		0.000	
Non Wage Recurrent		28,695.833	
Arrears		0.000	
AIA		0.000	
Department:002 Gender and Community Services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000039 Policies, Regulations and Standards	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221005 Official Ceremonies and State Functions		44,635.081
221007 Books, Periodicals & Newspapers		85,699.679
221010 Special Meals and Drinks		34,999.990
221012 Small Office Equipment		10,685.201
225101 Consultancy Services		69,683.440
263308 Sector Conditional Grant (Non-Wage)		28,146.162
282101 Donations		10,733.415
	Total For Budget Output	284,582.968
	Wage Recurrent	0.000
	Non Wage Recurrent	284,582.968
	Arrears	0.000
	AIA	0.000
	Total For Department	284,582.968
	Wage Recurrent	0.000
	Non Wage Recurrent	284,582.968
	Arrears	0.000
	AIA	0.000

Department:003 Kawempe Division Urban Council	
Budget Output:000039 Policies, Regulations and Standards	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		5,299.999

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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		513.312
221010 Special Meals and Drinks		5,028.412
282101 Donations		11,263.038
	Total For Budget Output	22,104.761
	Wage Recurrent	0.000
	Non Wage Recurrent	22,104.761
	Arrears	0.000
	AIA	0.000
	Total For Department	22,104.761
	Wage Recurrent	0.000
	Non Wage Recurrent	22,104.761
	Arrears	0.000
	AIA	0.000
Department:004 Lubaga Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		5,291.807
221010 Special Meals and Drinks		5,817.612
282101 Donations		11,044.532
	Total For Budget Output	22,153.951
	Wage Recurrent	0.000
	Non Wage Recurrent	22,153.951
	Arrears	0.000
	AIA	0.000
	Total For Department	22,153.951

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	22,153.951
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,573.594
221005 Official Ceremonies and State Functions		6,995.000
221010 Special Meals and Drinks		5,840.744
225101 Consultancy Services		31,118.811
282101 Donations		11,434.096
	Total For Budget Output	59,962.245
	Wage Recurrent	0.000
	Non Wage Recurrent	59,962.245
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	59,962.245
	Wage Recurrent	0.000
	Non Wage Recurrent	59,962.245
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

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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	5,300.001
221005 Official Ceremonies and State Functions	6,999.957
221010 Special Meals and Drinks	4,789.008
282101 Donations	10,581.322
Total For Budget Output	27,670.288
Wage Recurrent	0.000
Non Wage Recurrent	27,670.288
Arrears	0.000
AIA	0.000
Total For Department	27,670.288
Wage Recurrent	0.000
Non Wage Recurrent	27,670.288
Arrears	0.000
AIA	0.000

Development Projects
Project:1686 Retooling of Kampala Capital City Authority
Budget Output:000003 Facilities and Equipment Management
PIAP Output: 15220101 CDOs and Parish chiefs retooled
Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

Conduct monitoring of CDD projects. Conduct CDD Assessments Conduct monitoring of CDD projects 200 CDD groups	Received 912 CDD applications, 570 CDD groups assessed , 363 recommended and 168 groups funded. 414 funded CDD groups monitored and 60 CDD groups trained in financial literacy. Conducted 26 sensitizations
Youth training centers renovated	NA
CDOs and administrators trained	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1686 Retooling of Kampala Capital City Authority

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

US\$ Thousand

Item	Spent
221012 Small Office Equipment	18,683.820
228001 Maintenance-Buildings and Structures	39,898.000
263310 Sector Development Grant	827,908.863
Total For Budget Output	886,490.683
GoU Development	886,490.683
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	886,490.683
GoU Development	886,490.683
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:07 Revenue collection and mobilisation

Departments

Department:006 Revenue collection and mobilisation

Budget Output:560081 Revenue Sources Registers

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

Number of revenue by laws and proposal made to council standing committees in the year.	-Passed the Market ordinance and awaiting the regulations to come into force.
Number of consultation with legal department and litigation incurred.	
Proposal of by laws review proposed	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
Automated client relationships Improved quick answer to issues Improved multi disciplinary languages Recorded and sessions of online " Collection of Outdoor advertising fees Collection of revised Markets rates Collection of Abattoir fees	-Developed and implemented automation of amendment functionality for property rates. -Completed Arrears Management and Ad hoc Reports Module and piloted it in Central Division. -Completed the draft market ordinance, was assented to and awaiting regulations to come into force. -Held 12 talk Radio Talk shows and 3 TV shows about revenue mobilization and TREP on Business Formalization. -Held 68 stakeholder engagements against 108 target – 62% performance -Published 8 public notices notifying Property owners of extension of valuation. -Signed an MOU with NITA-U UGhub aimed at a study to integrate KCCA revenue systems -Carried out 1 field inspection for Business Licenses in Central Division
PIAP Output: 18010601 Tax Registration expansion programme fast tracked	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
Report on compliance assessment to the set guidelines. businesses Geo-referenced Staff field activities tracked Issuance of Online Licenses " Automated Outdoor Advertising module Automated City Abattoirs administration module	-Issued 23,387 demand notices for outstanding property rates worth UGX 62,812,951,610. -Carried out joint enforcements for property rates. -Carried out joint enforcements for business licenses. -Signed an MOU with NITA-U UGhub aimed at a study to integrate KCCA revenue systems. -Finalized a report on resources for optimal realization of collections under property rates and forwarded it to management -Developed a training plan for 2022/23 -Attended a 2-week training in data analysis and audit using Teammates Analytics & Audit software system

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010601 Tax Registration expansion programme fast tracked			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
Automated City Abattoirs administration module Automated Public toilets administration module Automated client relationships Improved quick answer to issues Improved multi disciplinary languages Recorded and sessions of online	NA		
Clear self help steps to be followed to access different services on the KCCA website, Revenue collection Directorate, and Printed client guidelines on different processes 20,000, 60, & 1000 new Taxpayers Registered for Trade License, Local Hotel	NA		
PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
Improved data quality for revenue planning Increased Revenue collected from ground rent and property rates Cost of revenue collection report Revenue forecast documents Operational procedures and guidelines documented Re-engineered processes	-Developed and implemented automation of amendment functionality for property rates. -Completed Arrears Management and Ad hoc Reports Module and piloted it in Central Division. -Completed the draft market ordinance, was assented to and awaiting regulations to come into force -Held 12 talk Radio Talk shows and 3 TV shows about revenue mobilization and TREP on Business Formalization. -Held 68 stakeholder engagements against 108 target – 62% performance -Signed an MOU with NITA-U UGhub aimed at a study to integrate KCCA revenue systems -Developed a report on revenue forecasts - set target for FY2023/24 is UGX 102,689,898,974 -Developed and implemented automation of amendment functionality for property rates. -Issued 23,387 demand notices for outstanding property rates worth UGX 62,812,951,610 -Developed a detailed review of markets fees collection procedures -The module on full utilization of the Arrears management was piloted and uploaded unto the system		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
Number of Distributed of demand notices for both property and ground rent with the aid of village councilors Number of Sent SMS to taxpayers Registration database Demand notices served 2000 bulk SMS targeting 1,000,000 clients sent out "	-Issued 23,387 demand notices for outstanding property rates worth UGX 62,812,951,610. -Sent 45 out of 72 bulk SMSs – 62% performance -Published 8 public notices notifying Property owners of extension of valuation.
Main Valuation List for central Division Re Valuation List for Nakawa Division System performance evaluation conducted Re-value Makindye, Rubaga, and Kawempe division properties using the CAMV system	he Unit continued the display of the Nakawa division draft valuation list. During the quarter, 1,057 clients viewed 4,054 properties and raised 315 objections. The cumulative number of properties viewed was 10,562 while the number of clients who viewed was 2,750. T? The Unit continued the display of the Nakawa division draft valuation list. During the quarter, 1,057 clients viewed 4,054 properties and raised 315 objections. The cumulative number of properties viewed was 10,562 while the number of clients who viewed was 2,750. The total number of client objections raised was 750. Within the quarter, the Unit commenced the revaluation of the Makindye division's properties. The team collected data from 2,587 properties. total client objections raised were 750. Within the quarter, the Unit commenced the revaluation of the Makindye division's properties. The team collected data from 2,587 properties.
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
80% of the Active Registered businesses geo-referenced 70% of the register cleaned Integration of Registration processes " Continued staff professionalization Training needs assessment developed 2021/22 training plan completed	-Carried out joint enforcements for property rates. -Carried out joint enforcements for business licenses. -Held 12 talk Radio Talk shows and 3 TV shows about revenue mobilization and TREP on Business Formalization. -Published 8 public notices notifying Property owners of extension of valuation -The module on full utilization of the Arrears management was piloted and uploaded unto the system. -Captured GIS coordinates for 30,893 businesses -Developed a training plan for 2022/23

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
<div>-Main Valuation List for central Division -Re Valuation List for Nakawa Division -System performance evaluation conducted -Re-valued Makindye, Rubaga, and Kawempe division properties using the CAMV system</div>		NA	
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
<div>Improved data quality for revenue planning Increased Revenue colleted from ground rent and property rates Cost of revenue collection report</div>		<div>-Developed and implemented automation of amendment functionality for property rates. -Completed Arrears Management and Ad hoc Reports Module and piloted it in Central Division. -Completed the draft market ordinance, was assented to and awaiting regulations to come into force. -Issued 23,387 demand notices for outstanding property rates worth UGX 62,812,951,610. -Carried out joint enforcements for property rates. -Carried out joint enforcements for business licenses. -Held a 4-days Extended Management Meeting and Mid-term review. -Published 8 public notices notifying Property owners of extension of valuation -Signed an MOU with NITA-U UGhub aimed at a study to integrate KCCA revenue systems -Developed a report on revenue forecasts - set target for FY2023/24 is UGX 102,689,898,974 -Developed a detailed review of markets fees collection procedures. -Conducted data cleaning activities aimed at improving the available data sets -Enforced recovery on 2,529 properties in all divisions r</div>	
<div>Operational procedures and guidelines documented Re-engineered processes Improved system functionalities</div>		NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
Operational procedures and guidelines documented Re-engineered processes Improved system functionalities "		NA	
Operational procedures and guidelines documented Re-engineered processes Improved system functionalities "		-Completed Arrears Management and Ad hoc Reports Module and piloted it in Central Division. -Completed the draft market ordinance, was assented to and awaiting regulations to come into force. -Signed an MOU with NITA-U UGhub aimed at a study to integrate KCCA revenue systems. -Finalized a report on resources for optimal realization of collections under property rates and forwarded it to management -Developed a report on revenue forecasts - set target for FY2023/24 is UGX 102,689,898,974 -Developed a detailed review of markets fees collection procedures. -Conducted data cleaning activities aimed at improving the available data sets -The module on full utilization of the Arrears management was piloted and uploaded unto the system.	
4 Quraterly Reports Submitted 2 Reports Submitted one Annual performance report submitted 19 Reports submitted Revenue Analysis reports with enhancement strategies" Improved revenue collection and administration		NA	
Demand notices served 2000 bulk SMS targeting t 1,000,000 clients sent out "12 talk shows conducted Engagements held Revenue collection enhanced 20 Radio Adverts run, and 10 print media adverts published 04 Weekly reports		NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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		30,000.000	
221002 Workshops, Meetings and Seminars		116,964.382	
221005 Official Ceremonies and State Functions		283,785.188	
221008 Information and Communication Technology Supplies.		47,673.384	
221011 Printing, Stationery, Photocopying and Binding		74,522.002	
221012 Small Office Equipment		211,090.444	
221017 Membership dues and Subscription fees.		15,500.000	
225101 Consultancy Services		218,443.627	
	Total For Budget Output	997,979.027	
	Wage Recurrent	0.000	
	Non Wage Recurrent	997,979.027	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Department	997,979.027	
	Wage Recurrent	0.000	
	Non Wage Recurrent	997,979.027	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Department:007 Revenue Management			
Budget Output:560081 Revenue Sources Registers			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010601 Tax Registration expansion programme fast tracked

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

a	Held twenty-two (22) revenue sensitization engagements in Makindye, Nakawa, Kawempe, Central, and Rubaga divisions on Property valuation and revenue mobilization and administration. Car drive sensitization in USAFI Market. GPA in liaison with the Revenue Division supervisor conducted a Revenue Mobilization Community Drive, with the objective to encourage Tax payer to comply with their Tax Obligations to avoid any inconveniences. The Drive traversed a number of Parishes and streets including, Bakuli, Ndeba, Kabusu, Mutundwe, Bunamwaya, Natete, Busega, Lungujja, Mengo, Balintuma. GPA in liaison with the Revenue Division supervisor conducted a Revenue Mobilization Community Drive, with the objective to encourage and improve taxpayer voluntary compliance.
a	Tax registration 6,812 clients with expected annual revenue of UGX 1,334,135,500 were registered for Business licenses from the different stations and Divisions. The quarterly target for new business license clients was 4,998. Under Local Service Tax, 160 corporate clients were added on to the register out of a target of 27. Thirty-one (31) new accommodation facilities were registered for LHT against the quarterly target of fifteen (15).

PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.

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

-Continual advocacy for legislation that supports revenue mobilization in the City -	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,490.667
Total For Budget Output	85,490.667
Wage Recurrent	0.000
Non Wage Recurrent	85,490.667
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	85,490.667
	Wage Recurrent	0.000
	Non Wage Recurrent	85,490.667
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	58,757.122
Total For Budget Output	58,757.122
GoU Development	58,757.122
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	58,757.122
GoU Development	58,757.122
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
KCCA Business Continuity Plan in place		<ul style="list-style-type: none">-Prepared a draft Business Continuity Policy and submitted to council pending approval.-Prepared 5 quarterly reports on mitigation and management of corporate risk.-Sensitized to 7 departments on risk management of which 260 staff sensitized during the Business Impact Analysis workshops-Engaged all directorates, departments and divisions about Business Impact Analysis of which a report was prepared based on responses provided and sent to the consultant for review	
Reduced impact of the disasters Improved preparedness to emergencies and disasters Timely response to emergencies and disasters in Kampala conducted Coordinated and collaborated with MDAs partners and communities		<ul style="list-style-type: none">-Drafted a Kampala City Emergence Response Plan. Pending submission to KCCA top management for approval-Held engagement with Uganda Red Cross Society about the development of Kampala City Emergency Response Plan (ERP) and Early Warning System (EWS).-Participated in 9 engagements aimed at strengthening Disaster Risk Reduction and Management at the City Level. These include engagement with Cities Alliance, EU and OPM, MLHUD among others	
Improved preparedness to emergencies and disasters		<ul style="list-style-type: none">-Reviewed 2 Status report about directorate risk related policies, processes and Guidelines-Reviewed and updated risk profiles for (NAADS, CDD, Youth Livelihood, RAP, Markets and Labour departments) and Central Division-Prepared risk profiles for 2 new projects that is; Kampala City Roads Rehabilitation Project (AfDB – KCRRP) and GKMA – ISP Project.	
Functional Disaster Risk Committees instituted		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
221007 Books, Periodicals & Newspapers	2,500.000
221012 Small Office Equipment	7,416.070
Total For Budget Output	9,916.070
Wage Recurrent	0.000
Non Wage Recurrent	9,916.070
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Updated Risk profiles	2 KCCA directorates business processes risk profiles mapped and updated.	
KCCA Strategic Risk management framework developed	There is draft review of the KCCA Strategic Risk management framework was formulated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,550.000	
221001 Advertising and Public Relations	37,157.048	
	Total For Budget Output	67,707.048
	Wage Recurrent	0.000
	Non Wage Recurrent	67,707.048
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
450 pre-payment reviews were concluded. 17 post payment reviews were concluded from all divisions	-638 pre-payment reports prepared against 270 target -234 pension and residual arrear payments reviewed against 90 target -8 post-payment reports prepared -8 staff trained in Audits inline with training needs -4 quarterly reports prepared against 4 reports target -15 accountability reports prepared against 8 reports target -11 Audit staff maintained on the professional register against 12 staff target -3 updated professional practicing guidelines and standards' book procured against a target of 1 book -14 laptop for office procured/Delivered against 14 laptops target -2 team building events reports prepared	
Co-ordinated all external stakeholder engagements including: Office of the Auditor general, OAG, Public Administration Sector Audit Committee PASAC, Internal Audit General, IAG, Committee on Commissions, Statutory Authorities and State Enterprises, COSASE	-25 audit reports prepared against the annual target of 24 -One (1) status matrix report for for IAG and PASAC against a target of 4	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

Reviewed Physical Planning and Building Control Management System. the Kampala Water-Lake Victoria WATSAN Project reviewed Health Services and Supplies management reviewed. Carried out quarterly, half yearly and end of year process audits	No systems review were done in the FY 2022/2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	54,570.043
Total For Budget Output	54,570.043
Wage Recurrent	0.000
Non Wage Recurrent	54,570.043
Arrears	0.000
AIA	0.000
Total For Department	132,193.161
Wage Recurrent	0.000
Non Wage Recurrent	132,193.161
Arrears	0.000
AIA	0.000

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

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

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

Reviewed the financial management systems. Monitored the implementation of financial procedures. Conducted sensitization of financial management processes. 80% of advances are accounted for. 100% All bills and invoices are processed for payment.	Prepared 1 annual Financial report FY 2022-23
Executed guideline to guide the operations of KCCA corporate annual operating and capital projects.	Sensitized new grants project coordinators on the guidelines of financial management and new practising accounting GAAPS and Audits recommendation for the managment of Grants.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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		59,062.564	
221017 Membership dues and Subscription fees.		134,783.878	
282102 Fines and Penalties		34,422.071	
Total For Budget Output		228,268.513	
Wage Recurrent		0.000	
Non Wage Recurrent		228,268.513	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 18030503 Government flagship projects Fast tracked			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
Prepared 4 quarterly performance reports. Prepared 4 quarterly provisional expenditure forecast and submitted to PSST. Prepared the budget frame work paper provisional expenditure forecasts. Prepared the budget Ministerial policy statements fforecasts		Prepared 4 directorate quarterly allocation reports Prepared 4 quarterly allocation reports on funds availed for implementation of activities	
Number of staff trained in Big data analysis		supported 8 staff to subscribe to CPAU and ACCA	
Number of staff trained in big financial data and management			
Advised on the virements and reallocations. forecasted Appropriation in Aid forecast for the financial year 2023/24		Prepared one virement in the PBS and allocated. and 3 supplementary allocations in the PBS and IFMS. We requested for the revision of the initial project of october 2022- of UGX 102 Bn to 115.1 Bn to the Accountant general.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		288,044.543	
Total For Budget Output		288,044.543	
Wage Recurrent		0.000	
Non Wage Recurrent		288,044.543	
Arrears		0.000	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000067 Expenditure Management			
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
Processed 100% of all bills and invoices received 100% l payment processed are vouched are correctly. 100% of all payment records are properly filed and stored.		Processed FY 2022/23 100% of all bills and invoices. Processed FY 2022/23 payment for quater 4 ,100% are vouched are correctly. Filed FY 2022/23 100% of all payment records are properly filed and stored.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		116,612.343	
Total For Budget Output		116,612.343	
Wage Recurrent		0.000	
Non Wage Recurrent		116,612.343	
Arrears		0.000	
AIA		0.000	
Budget Output:560079 Financial Systems and reporting framework			
PIAP Output: 18010201 Budget Monitoring strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Submission of BFP of FY 2023/24. by 14/11/2022 Submission of MPS by 14/03/2023		Prepared IPFs for the MPS 2023/24.	
Attend 4 meetings Attend four meetings Supplementary funding requests made to MOFPED 3 days after advise by Accounting Officer Supplementary Budgets uploaded in IFMS 3 days after advise by MOFPED Virement preparation and approval		Prepared and submitted 1 KCCA BFP to MOFPED by 15th Nov	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010201 Budget Monitoring strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Number of Virement prepared and approved Number of budget review made and proposed to management for approval . Number of funds available analysis made to inform cash limit allocation.		4 quarterly allocation reports on funds for activity implementation availed	
Number of journal made in a quarter to facilitate revenue and payable reconciliations. Number of revenue receipts complaints resolved in a quarter with URA and KCCA. Updated reconciled transfer of revenue from URA and credits on KCCA STSA.		Reconciled 264 daily revenue collections with the E-Cities and E-tax systems, account for refunds of erroneous payments	
Civil Servants ,KCCA Staff and casual wages processed. Number of advances accounted for . Asset Register updated		Updated 1 KCCA Asset register Prepared 264 payment reports of salaries to staff, statutory deductions suppliers and advances.	
Board of survey prepared Quarterly Half year and 9 months books of accounts prepared and submitted to the Account General		Prepared 1 9 month Financial report FY 2022-23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			182,150.035
Total For Budget Output			182,150.035
Wage Recurrent			0.000
Non Wage Recurrent			182,150.035
Arrears			0.000
AIA			0.000
Total For Department			815,075.434
Wage Recurrent			0.000
Non Wage Recurrent			815,075.434
Arrears			0.000
AIA			0.000
Development Projects			

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Number of monthly monitoring and evaluation field activities made with a report in place Number of quarterly monitoring and evaluation field activities made with a report in place Annual monitoring and evaluation field activity with a report in place		FY 2021/22 annual monitoring report prepared and submitted	
Number of monthly quality assurance field activities across divisions conducted with a report in place Number of quarterly quality assurance field activities across divisions conducted with a report in place		Started the MTR of the strategic plan though it is not yet completed Prepared the Q4 SMBD report Prepared M&E framework for FY 2022/23 with use of Directorates/Departments workplans Prepared an impact information document for the likely effects of KCCA inadequate funding on implementation to inform FY 2023/24 Completed and submitted the KCCA 5-Year Strategy for Statistics Held 2 engagements with city stakeholders Finalized the re-alignment of the Directorates/Departments workplans for FY 2022/23	
Reviewed the qualitative quarterly periodic performance of all directorates and divisions.		Collected 68 Directorates/Departments quarterly reports Completed and submitted the FY 2021/22 Annual performance report	
Number of staff trained in Big data analysis Number of staff trained in big financial data and management		14 strategy staff were trained in performance assessment of Directorates and Departments using their quarterly data information provided in reports	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 18020102 Strategy for NDP III implementation coordination developed.		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Review and submitted the alignment of the strategic plan to the NDP III Program to NPA. Reviewed and Prepared and the Division Strategic Plans Coordinate the preparation of the division and directorate BFPs for the FY 2023/204	Completed and obtained approval of the re-alignment of the Kampala Capital City Strategic plan FY 2020/21-24/25 to NDPIII programs by NPA Prepared and submitted the FY 2023/24 Budget Framework Paper Prepared and submitted the FY 2023/24 Ministerial Policy Statement Conducted the Pre-feasibility study for Kampala Street Lighting Project and submitted the report to DC Finalized drafting of the GKMA-UDP Institutional Strengthening Plan (ISP) that was submitted and approved by Authority Council Finalized MOU signing between the City of Eurometropole of Strasbourg, KCCA & GOU Finalized and submitted a draft policy framework & guidelines for External Services Completed draft of KCCA Research Policies and procedures currently under review for comments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	174,840.588	
221011 Printing, Stationery, Photocopying and Binding	16,999.583	
224011 Research Expenses	50,000.000	
225101 Consultancy Services	67,797.480	
Total For Budget Output		309,637.651
GoU Development		309,637.651
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		309,637.651
GoU Development		309,637.651
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		451,942,894.452

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	139,732,428.138
	Non Wage Recurrent	87,006,684.796
	GoU Development	93,890,613.302
	External Financing	130,555,596.970
	Arrears	757,571.246
	AIA	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid