

VOTE: 122 Kampala Capital City Authority (KCCA)

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	143.199	143.199	107.399	105.693	75.0 %	74.0 %	98.4 %
	Non-Wage	75.954	95.528	66.821	56.530	88.0 %	74.4 %	84.6 %
Dev.	GoU	46.939	101.063	75.291	68.721	160.4 %	146.4 %	91.3 %
	Ext Fin.	119.974	119.974	109.457	85.030	91.2 %	70.9 %	77.7 %
	GoU Total	266.092	339.790	249.511	230.944	93.8 %	86.8 %	92.6 %
	Total GoU+Ext Fin (MTEF)	386.066	459.764	358.968	315.974	93.0 %	81.8 %	88.0 %
	Arrears	0.069	0.069	0.069	0.060	100.0 %	90.0 %	87.0 %
	Total Budget	386.136	459.834	359.037	316.034	93.0 %	81.8 %	88.0 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	386.136	459.834	359.037	316.034	93.0 %	81.8 %	88.0 %
	Total Vote Budget Excluding Arrears	386.066	459.764	358.968	315.974	93.0 %	81.8 %	88.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.350	3.813	2.350	2.258	671.4 %	645.2 %	96.1%
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	3.813	2.350	2.258	671.4 %	645.2 %	96.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	33.209	16.804	14.567	92.9 %	80.6 %	86.7%
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	31.276	15.309	13.545	94.9 %	84.0 %	88.5%
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.933	1.494	1.022	76.6 %	52.4 %	68.4%
Programme:09 Integrated Transport Infrastructure And Services	162.974	207.103	180.754	151.271	110.9 %	92.8 %	83.7%
Sub SubProgramme:13 Urban Road Network Development	162.974	207.103	180.754	151.271	110.9 %	92.8 %	83.7%
Programme:12 Human Capital Development	81.102	81.549	60.273	56.895	74.3 %	70.2 %	94.4%
Sub SubProgramme:01 Community Health Management	15.453	16.009	11.361	10.054	73.5 %	65.1 %	88.5%
Sub SubProgramme:03 Education and Social Services	65.649	65.540	48.912	46.841	74.5 %	71.3 %	95.8%
Programme:14 Public Sector Transformation	121.099	127.445	96.210	89.414	79.4 %	73.8 %	92.9%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	127.445	96.210	89.414	79.4 %	73.8 %	92.9%
Programme:18 Development Plan Implementation	2.531	2.855	2.306	1.605	91.1 %	63.4 %	69.6%
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.263	1.587	1.317	0.892	104.3 %	70.6 %	67.7%
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.989	0.712	78.0 %	56.2 %	72.0%
Total for the Vote	386.136	455.974	358.698	316.010	92.9 %	81.8 %	88.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:11 Urban Commercial and Production Services****Sub Programme: 04 Agricultural Market Access and Competitiveness****0.077** Bn Shs | Department : 006 Urban Commercial and Production Services

Reason: Procurement for agricultural in puts is on going..

*Items***0.077** UShs | 224003 Agricultural Supplies and Services

Reason: Procurement for agricultural in puts is on going.

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**Sub SubProgramme:08 Sanitation and Environmental Services****Sub Programme: 01 Environment and Natural Resources Management****1.324** Bn Shs | Department : 002 EnvironmentReason: certificates for the Kiteezi landfill maintenance are being processed for payment.
Certificate for public toilets cleaning and sanitation are being processed for payment.
Casual protective wear equipment procurement is ongoing.
Engagement for scavengers for kiteezi land fill community are planned for Q4.*Items***0.564** UShs | 228004 Maintenance-Other Fixed Assets

Reason: certificates for the Kiteezi landfill maintenance are being processed for payment.

0.124 UShs | 223001 Property Management Expenses

Reason: Certificate for public toilets cleaning and sanitation are being processed for payment.

Sub SubProgramme:12 Urban Planning, Security and Land Use**Sub Programme: 01 Environment and Natural Resources Management****0.472** Bn Shs | Department : 006 Physical PlanningReason: Payment for casual is being processed for payment.
Neighbour hood Planning consultancy services fees notes are being processed for payment.
Landscaping tools and equipment procurement is ongoing.
Landscaping inputs are being processed for payment.*Items***0.091** UShs | 225201 Consultancy Services-Capital

Reason: Neighbour hood Planning consultancy services fees notes are being processed for payment.

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:12 Urban Planning, Security and Land Use****Sub Programme: 01 Environment and Natural Resources Management****0.108** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Payment for casual is being processed for payment

Programme:09 Integrated Transport Infrastructure And Services**Sub SubProgramme:13 Urban Road Network Development****Sub Programme: 03 Transport Infrastructure and Services Development****4.915** Bn Shs Project : 1658 Kampala City Roads Rehabilitation Project

Reason: Road works certificates are being processed for payment.

*Items***0.029** UShs 221009 Welfare and Entertainment

Reason:

0.031 UShs 211107 Boards, Committees and Council Allowances

Reason:

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

Reason:

0.600 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.491 UShs 313232 Electrical machinery - Improvement

Reason:

Programme:12 Human Capital Development**Sub SubProgramme:01 Community Health Management****Sub Programme: 02 Population Health, Safety and Management****0.855** Bn Shs Department : 006 Public Health

Reason: Cold chain maintenance facilitation for the 8 Health centers is being processed for payment.

Medical equipment maintenance certificates are being processed for payment.

Health centers umeme bills are due for disbursement in Q4.

Transfer to NGO hospitals are being processed for payment.

Facilitation for general staff welfare is being processed for payment.

*Items***0.240** UShs 263308 Sector Conditional Grant (Non-Wage)

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Community Health Management****Sub Programme: 02 Population Health, Safety and Management**

Reason: Transfer to NGO hospitals are being processed for payment.

0.050 Bn Shs Project : 1686 Retooling of Kampala Capital City Authority

Reason: Certificate for the construction of the Kiswa health center maternity unit is waiting additional allocation of funds to be paid.

*Items***0.050** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Certificate for the construction of the Kiswa health center maternity unit is waiting additional allocation of funds to be paid.

Sub SubProgramme:03 Education and Social Services**Sub Programme: 01 Education,Sports and skills****0.165** Bn Shs Department : 002 Education and Social ServicesReason: EALASCA facilitation requisitions are being processed for payment.
Sports clubs medical bills are being processed for payment. .*Items***0.022** UShs 221002 Workshops, Meetings and Seminars

Reason: EALASCA facilitation requisitions are being processed for payment.

0.766 Bn Shs Project : 1686 Retooling of Kampala Capital City Authority

Reason: Certificate for the renovation of the of Primary schools are awaiting additional funds for processing..

*Items***0.233** UShs 312129 Other Buildings other than dwellings - Acquisition

Reason:

Sub Programme: 04 Labour and employment services**0.684** Bn Shs Department : 002 Education and Social ServicesReason: Pension for the month of March 2024 is being processed for payment.
Procurement for the KCCA Schools mock Exams for P.6 & P.7 is ongoing.
Support for the KCCA primary IT accessories procurement is ongoing.
Schools' inspection activities facilitation for Q3 is being processed for payment.
Primary schools' DEAR day activities bills are being processed for payment.*Items***0.294** UShs 273104 Pension

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Education and Social Services****Sub Programme: 04 Labour and employment services**

Reason: Pension for the month of March 2024 is being processed for payment.

0.051 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement for the KCCA Schools mock Exams for P.6 & P.7 is ongoing.

Programme:14 Public Sector Transformation**Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 01 Strengthening Accountability****0.641** Bn Shs Department : 003 Executive supportReason: KCCA Division and Authority Councilors January to March 2024 allowances are being processed for payment.
Political leaders' general welfare facilitation for the months of January to March 2024 is being processed for payment.
Political leaders' community engagement facilitation request is being processed for payment.
Political leaders' corporate social responsibility donations request is being processed for payment.*Items***0.299** UShs 211107 Boards, Committees and Council Allowances

Reason: KCCA Division and Authority Councilors January to March 2024 allowances are being processed for payment.

0.167 UShs 221009 Welfare and EntertainmentReason: SMC general welfare facilitation is being proceed for payment. .
Political leaders' general welfare facilitation for the months of January to March 2024 is being processed for payment.**0.022** UShs 225101 Consultancy ServicesReason: Division community engagements facilitation requests are being for payment.
Political leaders' community engagement facilitation request is being processed for payment.**2.197** Bn Shs Department : 006 Legal servicesReason: Court awards payments are being processed for payment.
Legal Staff professional subscription is being processed for payment.
Legal library gazetted new laws procurement is ongoing.*Items***1.953** UShs 282105 Court Awards

Reason: Court awards payments are being processed for payment.

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 03 Human Resource Management****2.190** Bn Shs Department : 001 Administration and Human Resource

Reason: February and March 2024 payrolls 10 % contribution is being processed for payment.
 Communication User Groups bills for the Months of December 2023, January & February 2024 are being processed for payment.
 Cleaning and sanitation bills for the months of March 2024 are due for payment in April. 2024.
 Printing services for Q3 are due for payment in March 2024 are due for payment in April. 2024
 Fuel & Lubricant invoices are being processed for payment.

Items**0.152** UShs 223001 Property Management Expenses

Reason: Cleaning and sanitation bills for the months of March 2024 are due for payment in April. 2024.

0.121 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Printing services for Q3 are due for payment in March 2024 are due for payment in April. 2024

0.156 UShs 222001 Information and Communication Technology Services.

Reason: Communication User Groups for the Months of December 2023, January & February 2024 are being processed for payment.

0.281 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel & Lubricant invoices are being processed for payment.

Sub Programme: 04 Decentralization and Local Economic Development**0.083** Bn Shs Department : 001 Administration and Human Resource

Reason: IT equipment service maintenance fee notes are being processed for payment

Items**0.083** UShs 221008 Information and Communication Technology Supplies.

Reason: IT equipment service maintenance fee notes are being processed for payment

0.408 Bn Shs Department : 003 Executive support

Reason: Division community engagements facilitation requests are being for payment.
 Public adverts payment is being processed for payment.
 SMC general welfare facilitation is being proceed for payment.
 KCCA affiliated administrative bodies subscription fees are due in Q4.

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 04 Decentralization and Local Economic Development***Items***0.175** UShs 225101 Consultancy ServicesReason: Division community engagements facilitation requests are being for payment.
Political leaders' community engagement facilitation request is being processed for payment.**0.139** UShs 221001 Advertising and Public RelationsReason: Public adverts payment is being processed for payment.
Political leaders' community engagement facilitation request is being processed for payment.**Programme:18 Development Plan Implementation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 04 Accountability Systems and Service Delivery****0.085** Bn Shs Department : 004 Internal AuditReason: Compliance, Inspection and Monitoring facilitation request is being processed for payment.
Engagement of the dissemination of audit recommendations are being processed for payment.
Internal Audit CPDs are scheduled for May 2024.*Items***0.030** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Compliance, Inspection and Monitoring facilitation request is being processed for payment.

0.018 UShs 221001 Advertising and Public Relations

Reason: Engagement of the dissemination of audit recommendations are being processed for payment.

0.019 UShs 221002 Workshops, Meetings and Seminars

Reason: Engagement of the dissemination of audit recommendations are being processed for payment.

0.013 UShs 221003 Staff Training

Reason: Internal Audit CPDs are scheduled for May 2024.

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: New gazettes for internal audit are being procured.

0.131 Bn Shs Department : 010 Treasury Services

Reason: 0

Items

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 04 Accountability Systems and Service Delivery****0.033** UShs 221016 Systems Recurrent costs

Reason:

0.010 UShs 282102 Fines and Penalties

Reason:

0.039 UShs 225101 Consultancy Services

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.010 UShs 221009 Welfare and Entertainment

Reason:

0.093 Bn Shs Project : 1686 Retooling of Kampala Capital City AuthorityReason: Facilitation for MPS preparation request is being processed for payment.
ED equipment retooling procurement is ongoing.
KCCA Monitoring & environment. requisition for Q1, Q2 & Q3 is being processed for payment.*Items***0.066** UShs 225101 Consultancy Services

Reason: KCCA Monitoring & environment. requisition for Q1, Q2 & Q3 is being processed for payment.

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

Reason: Facilitation for MPS preparation request are being processed for payment.

Sub SubProgramme:07 Revenue collection and mobilisation**Sub Programme: 02 Resource Mobilization and Budgeting****0.006** Bn Shs Project : 1686 Retooling of Kampala Capital City Authority

Reason: 0

*Items***0.006** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:006 Legal services****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****SubProgramme:01 Strengthening Accountability****0.001** Bn Shs Department : 006 Legal services

Reason: 0

Items**0.001** UShs 221005 Official Ceremonies and State Functions

Reason:

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

Programme:01 Agro-Industrialization				
SubProgramme:04 Agricultural Market Access and Competitiveness				
Sub SubProgramme:11 Urban Commercial and Production Services				
Department:006 Urban Commercial and Production Services				
Budget Output: 010055 Market access infrastructure				
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations				
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of modern markets developed		Number	1	1
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:08 Sanitation and Environmental Services				
Department: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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of cities with air pollution monitoring equipment		Percentage	100%	63%
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 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected		Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
Department: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 2023/24	Actuals By END Q 3
Number of Tree seedlings planted through District Forest Support Services	Number	6000	1500
Number of tree seedlings sold to the public (Million)	Number	0	0
PIAP Output: 06070701 Local governments physical planning priorities profiled			
Programme Intervention: 060707 Promote integrated land use planning.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of LGs profiled	Number	5	5
Percentage of integration of l	Percentage	%	57%
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of km of KCCA roads improved (KCCA)	Number	8	2.3
Number of km of KCCA roads improved (UNRA)	Number	0	0
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 2023/24	Actuals By END Q 3
No of road equipment units added	Number	6	3
No. of road equipment rehabilitated	Number	34	57

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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: 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 2023/24	Actuals By END Q 3
No. of road junctions improved	Number	5	2
Percent availability of district and zonal equipment	Percentage	80%	64%
Number of km of KCCA roads improved (KCCA)	Number	25	10
Number of km of KCCA roads improved (UNRA)	Number	0	0
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09020401 KCCA Roads and junctions improved			
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of km of KCCA roads improved (KCCA)	Number	17	4.2
Number of km of KCCA roads improved (UNRA)	Number	0	0
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: 000023 Inspection and Monitoring			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	79	79

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
Project:1686 Retooling of Kampala Capital City Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	24	24
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	24	104
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 2023/24	Actuals By END Q 3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	24	24
No. of new secondary schools (300) constructed in sub counties without	Number	16	2
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
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 2023/24	Actuals By END Q 3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	97%
No. of health workers trained in Supply Chain Management	Number	90	116
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	%	97%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
Department:006 Public Health			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	%	67%
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 2023/24	Actuals By END Q 3
Staffing levels, %	Percentage	%	67%
staffing levels,%	Percentage	%	67%
PIAP Output: 1203010515 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 2023/24	Actuals By END Q 3
HIV incidence rate	Rate	5.2%	3.3%
Malaria incidence rate (cases)	Rate	23	116
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 2023/24	Actuals By END Q 3
% of facilities with Annual Training plans based on the TNA	Percentage	%	

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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: 000017 Infrastructure Development and 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 2023/24	Actuals By END Q 3
% of facilities with Annual Training plans based on the TNA	Percentage	67%	67%
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 2023/24	Actuals By END Q 3
No. of Health Center Rehabilitated and Expanded	Number	1	1
SubProgramme:04 Labour and employment services			
Sub SubProgramme:03 Education and Social Services			
Department:002 Education and Social Services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 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 2023/24	Actuals By END Q 3
No. of District Inspectors of	Number	7	7
Programme:14 Public Sector Transformation			
SubProgramme:01 Strengthening Accountability			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures			
Programme Intervention: 140402 Enforce compliance to the rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of LG performance assessment reports produced	Number	1	1

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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: 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 2023/24	Actuals By END Q 3
Number of LG Procurement Officers professionalized	Number	12	6
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 2023/24	Actuals By END Q 3
A leadership Competency Framework developed and implemented	Yes/No	78	Yes
Department:006 Legal services			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 14020301 Performance of MDAs reviewed			
Programme Intervention: 140203 Reengineer public service delivery business processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of flagship projects fast tracked	Number	7	2
Number of project monitoring reports produced of all projects implemented by government institutions	Number	15	6
Number of performance reports produced	Number	15	6
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 2023/24	Actuals By END Q 3
Number of inspectors trained	Number	44	0
Number of LG Political leaders trained	Number	467	13
Number of Technical staff trained	Number	81	17

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Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:001 Administration and Human Resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 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 2023/24	Actuals By END Q 3
No. of trainings and support supervision to entities conducted	Number	2	1
PIAP Output: 14050310 Vacant positions filled with Competent staff			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
%age of staffing needs in place	Percentage	%	67%
Number of files that have been appraised	Number	1124	1034
Number of Offices retooled	Number	15	3
Number of reports produced	Number	52	12
Stage of developing Client Charter	Text	64%	87%
Number of rewards and sanctions cases handled	Number	7	3
Number of staff paid by 28th of every month	Number	7542	7422
Number of pensioners paid by 28th of every month	Number	2214	2212
Number of meetings held	Number	52	13
Number of legal procurement handled	Number	619	163
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	14	8
Number Audit reports produced	Number	17	13
Budget Output: 000010 Leadership and Management			
PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs			
Programme Intervention: 140502 Develop and operationalize an e-document management system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of EDRMS users trained	Number	7	2

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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 2023/24	Actuals By END Q 3
Number of public officer strained		Number	%	17
Number of GKMA public officers trained in project coordination and management		Number	44	0
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 2023/24	Actuals By END Q 3
No. of engagements of CSOs on Development Planning and Budgeting Issues		Number	12	8
Partnership Policy and Strategy Developed and implemented		Number	8	2
Department:003 Executive support				
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered				
Programme Intervention: 140103 Operationalize the parish model				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of parish chiefs oriented on the parish model conceptual framework		Number	100	98
Number of parish chiefs recruited		Number	100	98
% of approved positions for parish chiefs filled		Percentage	100%	99%
Number of Parish covered		Number	103	98
Number of Parish developed committees oriented		Number	100	98

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Programme:14 Public Sector Transformation			
SubProgramme:04 Decentralization and Local Economic Development			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of parish chiefs oriented on the parish model conceptual framework	Number	100	98
Number of parish chiefs recruited	Number	3	98
% of approved positions for parish chiefs filled	Percentage	100%	100%
Number of Parish covered	Number	103	98
Number of Parish developed committees oriented	Number	100	98
Number of trainings for Assistant community development officer for all parishes from 40 PMDU pilot districts	Number	5	2
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered			
Programme Intervention: 140103 Operationalize the parish model			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of approved positions for parish chiefs filled	Percentage	%	100%
PIAP Output: 14020201 Websites and social media platforms updated			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of MDAs and LGs with functional and operational websites and social media platforms	Percentage	%	100%
Government Citizen Interaction Centres and Platforms maintained and responsive to information requests e.g. GCIC and AskYourGov	Yes/No	Yes	Yes

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	84%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
Department:003 Executive support			
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 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 2023/24	Actuals By END Q 3
Approved Internal Audit strategy	Number	1	1
Budget Output: 000042 Projects Management			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	75%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	93%	84%
Sub SubProgramme:07 Revenue collection and mobilisation			
Department:006 Revenue collection and mobilisation			
Budget Output: 000004 Finance and Accounting			
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 2023/24	Actuals By END Q 3
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	4
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 2023/24	Actuals By END Q 3
No. of legal frameworks amended	Number	7	4
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 2023/24	Actuals By END Q 3
LG revenues as a Percentage of their Budgets	Proportion	89%	44%

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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: 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 2023/24	Actuals By END Q 3
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	8	5	
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 2023/24	Actuals By END Q 3
Amount of revenue collected (Billions Ushs)	Number	108000000000	79586326899	
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 2023/24	Actuals By END Q 3
Percentage of LG Budgets financed by LR (Average)	Percentage	%	44%	
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	%	97%	
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection				
Department: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 2023/24	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	17	3	

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2	2
Proportion of Forensic/Special audit investigations undertaken	Percentage	26%	11%
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 2023/24	Actuals By END Q 3
Proportion of NPSPP implemented	Percentage	73%	94%
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 2023/24	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	17	3
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 2023/24	Actuals By END Q 3
Number of flagship projects fast-tracked D81	Number	4	2
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 2023/24	Actuals By END Q 3
Approved Internal Audit strategy	Number	1	1

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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: 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 2023/24	Actuals By END Q 3
Number of flagship projects fast-tracked D81	Number	9	2	
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 2023/24	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	Number	Yes	1	
Level of implementation of the NDPIII implementation coordination stretegy	Level	50%	47%	
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.				
Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Strategy for NDP III implementation coordination in Place.	Number	1	1	
Level of implementation of the NDPIII implementation coordination stretegy	Level	67%	47%	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	3.813	2.350	2.258	671.4 %	645.2 %	96.1 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	3.813	2.350	2.258	671.4 %	645.2 %	96.1 %
000017 Infrastructure Development and Management	0.000	3.463	2.000	1.999	0.0 %	0.0 %	100.0 %
010055 Market access infrastructure	0.350	0.350	0.350	0.265	100.0 %	75.7 %	75.7 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	33.209	16.804	14.567	92.9 %	80.6 %	86.7 %
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	31.276	15.309	13.545	94.9 %	84.0 %	88.5 %
000039 Policies, Regulations and Standards	0.000	13.698	0.000	0.000	0.0 %	0.0 %	
000062 Waste Management	15.788	15.788	14.869	13.545	94.2 %	85.8 %	91.1 %
320135 Sanitation and hygiene Services	0.340	1.790	0.440	0.000	129.4 %	0.0 %	0.0 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.933	1.494	1.022	76.6 %	52.4 %	68.4 %
140043 Urban planning and Strategies	1.951	1.933	1.494	1.022	76.6 %	52.4 %	68.4 %
Programme:09 Integrated Transport Infrastructure And Services	43.000	87.129	71.297	66.241	165.8 %	154.0 %	92.9 %
Sub SubProgramme:13 Urban Road Network Development	43.000	87.129	71.297	66.241	165.8 %	154.0 %	92.9 %
000017 Infrastructure Development and Management	0.500	25.313	22.020	19.908	4,404.0 %	3,981.7 %	90.4 %
260007 Road construction and upgrade	34.075	54.126	46.204	44.226	135.6 %	129.8 %	95.7 %
260010 Road Rehabilitation	8.425	7.689	3.073	2.104	36.5 %	25.0 %	68.5 %
Programme:12 Human Capital Development	81.102	81.549	60.273	56.895	74.3 %	70.2 %	94.4 %
Sub SubProgramme:01 Community Health Management	15.453	16.009	11.361	10.054	73.5 %	65.1 %	88.5 %
000017 Infrastructure Development and Management	0.938	1.294	0.128	0.078	13.6 %	8.3 %	60.9 %
320165 Primary Health care services	14.515	14.715	11.233	9.977	77.4 %	68.7 %	88.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	81.102	81.549	60.273	56.895	74.3 %	70.2 %	94.4 %
Sub SubProgramme:03 Education and Social Services	65.649	65.540	48.912	46.841	74.5 %	71.3 %	95.8 %
000017 Infrastructure Development and Management	2.226	2.050	0.880	0.113	39.5 %	5.1 %	12.8 %
000023 Inspection and Monitoring	0.134	0.174	0.141	0.072	105.2 %	53.9 %	51.1 %
000034 Education and Skills Development	0.000	0.119	0.119	0.000	0.0 %	0.0 %	0.0 %
320038 Sports Development and Oversight	2.872	2.775	2.333	2.300	81.2 %	80.1 %	98.6 %
320157 Primary Education Services	11.202	11.207	8.408	8.133	75.1 %	72.6 %	96.7 %
320160 Tertiary Education Services	49.214	49.214	37.030	36.221	75.2 %	73.6 %	97.8 %
Programme:14 Public Sector Transformation	121.099	127.445	96.210	89.414	79.4 %	73.8 %	92.9 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	127.445	96.210	89.414	79.4 %	73.8 %	92.9 %
000003 Facilities and Equipment Management	0.000	1.270	0.100	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	78.456	80.983	61.584	59.539	78.5 %	75.9 %	96.7 %
000006 Planning and Budgeting services	0.000		0.000	0.000	0.0 %	0.0 %	
000007 Procurement and Disposal Services	0.066	0.086	0.028	0.004	42.4 %	5.3 %	14.3 %
000010 Leadership and Management	0.139	0.169	0.169	0.164	121.6 %	117.9 %	97.0 %
000011 Communication and Public Relations	0.601	0.550	0.439	0.304	73.1 %	50.5 %	69.2 %
000012 Legal and Advisory Services	4.036	5.272	4.096	2.067	101.5 %	51.2 %	50.5 %
000014 Administrative and Support Services	35.882	36.954	27.871	25.693	77.7 %	71.6 %	92.2 %
000024 Compliance and Enforcement Services	1.512	1.754	1.516	1.348	100.2 %	89.1 %	88.9 %
000034 Education and Skills Development	0.200	0.200	0.200	0.117	100.0 %	58.5 %	58.5 %
000036 Strategies and Project Development	0.208	0.208	0.208	0.184	100.0 %	88.5 %	88.5 %
Programme:15 Community Mobilization And Mindset Change		0.341	0.341	0.024	0.0 %	0.0 %	7.0 %
Sub SubProgramme:04 Gender, Community and Economic Development		0.341	0.341	0.024	0.0 %	0.0 %	7.0 %
000053 Rehabilitation and Integration services	0.000	0.341	0.341	0.025	0.0 %	0.0 %	7.3 %
Programme:18 Development Plan Implementation	2.633	3.079	2.366	1.684	89.9 %	63.9 %	71.2 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.366	1.811	1.378	0.972	100.9 %	71.2 %	70.5 %
000001 Audit and Risk Management	0.047	0.047	0.047	0.016	100.0 %	34.1 %	34.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	2.633	3.079	2.366	1.684	89.9 %	63.9 %	71.2 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.366	1.811	1.378	0.972	100.9 %	71.2 %	70.5 %
000003 Facilities and Equipment Management	0.422	0.535	0.435	0.292	103.1 %	69.1 %	67.1 %
000004 Finance and Accounting	0.185	0.185	0.185	0.175	100.0 %	94.7 %	94.6 %
000006 Planning and Budgeting Services	0.207	0.449	0.243	0.159	117.4 %	76.7 %	65.4 %
000015 Monitoring and Evaluation	0.091	0.091	0.090	0.035	98.4 %	38.3 %	38.9 %
000023 Inspection and Monitoring	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
000036 Strategies and Project Development	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.004	0.004	0.001	0.001	27.2 %	27.2 %	100.0 %
000042 Projects Management	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
000067 Expenditure Management	0.010	0.010	0.010	0.009	100.0 %	94.9 %	90.0 %
560079 Financial Systems and reporting framework	0.397	0.487	0.364	0.285	91.7 %	71.8 %	78.3 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.989	0.712	78.0 %	56.2 %	72.0 %
000003 Facilities and Equipment Management	0.013	0.013	0.012	0.006	90.0 %	44.6 %	50.0 %
000004 Finance and Accounting	1.108	1.108	0.830	0.561	74.9 %	50.6 %	67.6 %
560081 Revenue Sources Registers	0.147	0.147	0.147	0.146	100.0 %	99.5 %	99.3 %
Total for the Vote	266.264	339.859	249.641	231.083	93.8 %	86.8 %	92.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	116.747	116.747	87.560	85.987	75.0 %	73.7 %	98.2 %
211102 Contract Staff Salaries	28.452	31.452	24.839	24.095	87.3 %	84.7 %	97.0 %
211104 Employee Gratuity	7.264	7.264	5.448	5.398	75.0 %	74.3 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.238	26.287	12.206	10.608	108.6 %	94.4 %	86.9 %
211107 Boards, Committees and Council Allowances	1.339	1.205	0.745	0.415	55.6 %	31.0 %	55.7 %
212101 Social Security Contributions	4.909	4.909	3.088	3.095	62.9 %	63.1 %	100.2 %
212102 Medical expenses (Employees)	2.687	4.944	5.007	4.461	186.4 %	166.0 %	89.1 %
212103 Incapacity benefits (Employees)	0.084	0.104	0.104	0.104	123.9 %	123.8 %	99.9 %
221001 Advertising and Public Relations	2.178	2.365	1.968	1.535	90.4 %	70.5 %	78.0 %
221002 Workshops, Meetings and Seminars	0.475	0.457	0.422	0.264	88.9 %	55.5 %	62.4 %
221003 Staff Training	0.743	0.848	0.757	0.667	101.9 %	89.8 %	88.1 %
221005 Official Ceremonies and State Functions	0.567	0.722	0.711	0.616	125.3 %	108.6 %	86.7 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.024	0.006	94.1 %	25.1 %	26.6 %
221008 Information and Communication Technology Supplies.	0.426	0.426	0.354	0.181	83.0 %	42.3 %	51.0 %
221009 Welfare and Entertainment	2.096	2.336	1.973	1.505	94.1 %	71.8 %	76.3 %
221010 Special Meals and Drinks	0.151	0.251	0.201	0.172	133.2 %	114.1 %	85.7 %
221011 Printing, Stationery, Photocopying and Binding	0.797	0.895	0.702	0.520	88.0 %	65.2 %	74.1 %
221012 Small Office Equipment	0.248	0.248	0.080	0.034	32.3 %	13.7 %	42.4 %
221016 Systems Recurrent costs	0.116	0.116	0.116	0.083	100.0 %	71.2 %	71.2 %
221017 Membership dues and Subscription fees.	0.257	0.307	0.298	0.204	115.7 %	79.1 %	68.4 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.349	0.749	0.749	0.593	214.7 %	170.0 %	79.2 %
223001 Property Management Expenses	2.318	2.978	2.011	1.571	86.7 %	67.8 %	78.1 %
223002 Property Rates	0.100	0.100	0.045	0.013	45.0 %	12.5 %	27.8 %
223004 Guard and Security services	1.432	1.674	1.456	1.288	101.7 %	89.9 %	88.4 %
223005 Electricity	0.780	0.721	0.150	0.000	19.2 %	0.0 %	0.0 %
223006 Water	0.566	0.766	0.716	0.623	126.5 %	110.2 %	87.1 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.090	0.090	0.038	0.014	42.2 %	15.3 %	36.2 %
224001 Medical Supplies and Services	2.094	1.885	1.585	1.404	75.7 %	67.0 %	88.6 %
224003 Agricultural Supplies and Services	0.350	0.350	0.350	0.273	100.0 %	78.0 %	78.0 %
224004 Beddings, Clothing, Footwear and related Services	0.021	0.021	0.021	0.000	100.0 %	0.0 %	0.0 %
224010 Protective Gear	0.401	0.493	0.337	0.284	84.0 %	70.8 %	84.3 %
224011 Research Expenses	0.050	0.045	0.045	0.035	90.0 %	69.6 %	77.4 %
225101 Consultancy Services	1.217	2.222	1.377	0.682	113.2 %	56.0 %	49.5 %
225201 Consultancy Services-Capital	2.301	5.566	4.512	4.391	196.1 %	190.8 %	97.3 %
225203 Appraisal and Feasibility Studies for Capital Works	0.550	0.695	0.330	0.043	59.9 %	7.9 %	13.2 %
225204 Monitoring and Supervision of capital work	0.000	0.600	0.600	0.593	0.0 %	0.0 %	98.8 %
226001 Insurances	0.155	0.201	0.083	0.055	53.4 %	35.4 %	66.3 %
226002 Licenses	0.000	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.016	0.016	0.016	0.006	100.0 %	36.9 %	36.9 %
227004 Fuel, Lubricants and Oils	4.015	4.015	3.915	3.172	97.5 %	79.0 %	81.0 %
228001 Maintenance-Buildings and Structures	0.866	2.986	1.490	0.751	172.0 %	86.7 %	50.4 %
228002 Maintenance-Transport Equipment	1.285	2.313	1.713	1.391	133.3 %	108.3 %	81.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.363	0.393	0.281	0.101	77.3 %	27.8 %	36.0 %
228004 Maintenance-Other Fixed Assets	5.908	7.814	5.216	3.821	88.3 %	64.7 %	73.3 %
263302 Urban Unconditional Grant-Non-Wage	1.087	1.087	0.815	0.815	75.0 %	75.0 %	100.0 %
263308 Sector Conditional Grant (Non-Wage)	6.312	6.312	5.037	4.328	79.8 %	68.6 %	85.9 %
263309 Support Services Conditional Grant (Non-Wage)	0.135	0.202	0.202	0.121	149.4 %	89.4 %	59.9 %
273104 Pension	10.490	10.490	7.867	7.078	75.0 %	67.5 %	90.0 %
282101 Donations	0.155	0.161	0.119	0.083	76.9 %	53.2 %	69.2 %
282102 Fines and Penalties	0.095	0.086	0.020	0.010	21.1 %	10.9 %	52.0 %
282104 Compensation to 3rd Parties	6.000	5.400	5.400	5.400	90.0 %	90.0 %	100.0 %
282105 Court Awards	3.823	5.019	3.873	1.920	101.3 %	50.2 %	49.6 %
312119 Other Dwellings - Acquisition	0.290	0.261	0.179	0.113	61.7 %	39.1 %	63.4 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	1.405	1.312	0.596	0.078	42.4 %	5.5 %	13.1 %
312129 Other Buildings other than dwellings - Acquisition	1.293	1.164	0.333	0.000	25.8 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.000	5.668	3.622	3.622	0.0 %	0.0 %	100.0 %
312139 Other Structures - Acquisition	0.500	2.315	0.800	0.800	160.0 %	160.0 %	100.0 %
312141 Irrigation and drainage Channels - Acquisition	11.421	10.279	9.512	9.512	83.3 %	83.3 %	100.0 %
312219 Other Transport equipment - Acquisition	0.000	0.250	0.250	0.114	0.0 %	0.0 %	45.4 %
312229 Other ICT Equipment - Acquisition	0.060	0.090	0.015	0.000	25.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.000	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
312234 Precision and optical instruments - Acquisition	0.100	0.250	0.025	0.000	25.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.325	1.893	0.550	0.000	169.2 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.000	0.418	0.000	0.000	0.0 %	0.0 %	0.0 %
312432 Patents / Utility Modes - Acquisition	0.000	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.000	1.563	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.000	20.520	19.170	19.170	0.0 %	0.0 %	100.0 %
313137 Information Communication Technology network lines - Improvement	0.000	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	1.275	4.147	2.060	1.999	161.6 %	156.8 %	97.0 %
313141 Irrigation and drainage Channels - Improvement	10.000	14.700	14.700	14.700	147.0 %	147.0 %	100.0 %
313232 Electrical machinery - Improvement	0.500	0.950	0.691	0.000	138.3 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.000	0.684	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	4.770	4.310	0.010	0.000	0.2 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.069	0.069	0.069	0.060	100.0 %	86.8 %	86.8 %
Total for the Vote	266.161	339.859	249.581	231.004	93.8 %	86.8 %	92.6 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.350	3.813	2.350	2.258	671.43 %	645.23 %	96.10 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	3.813	2.350	2.258	671.43 %	645.23 %	96.1 %
<i>Departments</i>							
006 Urban Commercial and Production Services	0.350	0.350	0.350	0.265	100.0 %	75.7 %	75.7 %
<i>Development Projects</i>							
N/A							
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	33.209	16.804	14.567	92.95 %	80.58 %	86.69 %
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	31.276	15.309	13.545	94.92 %	83.98 %	88.5 %
<i>Departments</i>							
002 Environment	15.788	15.788	14.869	13.545	94.2 %	85.8 %	91.1 %
<i>Development Projects</i>							
1686 Retooling of Kampala Capital City Authority	0.340	1.790	0.440	0.000	129.4 %	0.0 %	0.0 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.933	1.494	1.022	76.60 %	52.40 %	68.4 %
<i>Departments</i>							
006 Physical Planning	1.951	1.933	1.494	1.022	76.6 %	52.4 %	68.4 %
<i>Development Projects</i>							
N/A							
Programme:09 Integrated Transport Infrastructure And Services	43.000	87.129	71.297	66.241	165.81 %	154.05 %	92.91 %
Sub SubProgramme:13 Urban Road Network Development	43.000	87.129	71.297	66.241	165.81 %	154.05 %	92.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
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	43.000	87.129	71.297	66.238	165.8 %	154.0 %	92.9 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	81.102	81.549	60.273	56.895	74.32 %	70.15 %	94.40 %
Sub SubProgramme:01 Community Health Management	15.453	16.009	11.361	10.054	73.52 %	65.07 %	88.5 %
Departments							
006 Public Health	14.515	14.715	11.233	9.977	77.4 %	68.7 %	88.8 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.938	1.294	0.128	0.078	13.7 %	8.3 %	60.9 %
Sub SubProgramme:03 Education and Social Services	65.649	65.540	48.912	46.841	74.50 %	71.35 %	95.8 %
Departments							
002 Education and Social Services	63.423	63.490	48.032	46.727	75.7 %	73.7 %	97.3 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	2.226	2.050	0.880	0.113	39.5 %	5.1 %	12.8 %
Programme:14 Public Sector Transformation	121.099	127.445	96.210	89.414	79.45 %	73.84 %	92.94 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	127.445	96.210	89.414	79.45 %	73.84 %	92.9 %
Departments							
001 Administration and Human Resource	84.497	88.022	66.966	63.651	79.3 %	75.3 %	95.0 %
003 Executive support	31.054	31.128	23.533	22.353	75.8 %	72.0 %	95.0 %
006 Legal services	5.548	7.026	5.612	3.410	101.2 %	61.5 %	60.8 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	2.531	2.855	2.306	1.605	91.11 %	63.40 %	69.59 %
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	121.099	127.445	96.210	89.414	79.45 %	73.84 %	92.9 %
Departments							
003 Executive support	0.005	0.065	0.065	0.000	1,300.0 %	0.0 %	0.0 %
004 Internal Audit	0.141	0.141	0.137	0.052	96.8 %	36.8 %	38.0 %
010 Treasury Services	0.695	0.845	0.680	0.549	97.9 %	79.0 %	80.7 %
Development Projects							
1686 Retooling of Kampala Capital City Authority	0.422	0.535	0.435	0.292	103.1 %	69.2 %	67.1 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	2.531	2.855	2.306	1.605	91.11 %	63.40 %	69.59 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.989	0.712	78.00 %	56.19 %	72.0 %
<i>Departments</i>							
006 Revenue collection and mobilisation	1.255	1.255	0.977	0.706	77.9 %	56.3 %	72.3 %
<i>Development Projects</i>							
1686 Retooling of Kampala Capital City Authority	0.013	0.013	0.012	0.006	92.3 %	46.2 %	50.0 %
Total for the Vote	266.161	335.999	249.240	230.980	93.6 %	86.8 %	92.7 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	119.974	119.974	109.457	85.030	91.2 %	70.9 %	77.7 %
Sub SubProgramme:13 Urban Road Network Development	119.974	119.974	109.457	85.030	91.2 %	70.9 %	77.7 %
<i>Development Projects.</i>							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9.422	9.422	0.000	0.000	0.0 %	0.0 %	0.0 %
1658 Kampala City Roads Rehabilitation Project	110.552	110.552	109.457	85.030	99.0 %	76.9 %	77.7 %
Total for the Vote	119.974	119.974	109.457	85.030	91.2 %	70.9 %	77.7 %

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:11 Urban Commercial and Production Services		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:11 Urban Commercial and Production Services		
<i>Departments</i>		
Department:005 Nakawa Division Urban Council		
Budget Output:010055 Market access infrastructure		
N/A		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Conduct 3 training sessions for market masters and administrators on their roles and responsibilities, report writing handling settling of conflicts in markets and conflict resolution.	Market inspections conducted market 48 inspection in the quare and coordinated meetings with the market staff and other key stakeholders.	No Variance
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
<p>Raise 100,000 assorted vegetable seedlings, Breed 100 well-bred piglets, 1,000 brooded Kruoiler chicks, sic (6) tons of vermi-compost & 150 liters of vermi- liquid. Raise & harden 600 fish fingerlings. Management of 2 dairy cattle</p>	<p>Carried out at the Kyanja Agricultural Resource Center: Hosted 2,721(1,791F; 930M) visitors . Conducted 4 hands on trainings. Trained and equipped 467 farmers received with practical hands-on farming Skills. Participated and hosted 850 visitors at the Harvest money expo organized by vision group. Stocked 72 Pigs in stock (17 Adult; 55Piglets),.656 chicks., 2,800 fish., 7,800 seeds planted,5,670 vegetable seedlings of tomatoes, passion fruit, onions, leeks, sweet pepper, eggplants, among others. Conducted routine agricultural extension services to 152(92F; 60M) NAADS beneficiaries, to monitor their performance. These included piggery, value addition and poultry beneficiaries, 55% of the beneficiaries were still active and in production. though they faced a challenge of Scarcity of day-old chicks in the market and high prices of poultry feeds.</p>	<p>No Variance</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
125 Fisherfolks sensitized, 100 inspection visits	<p>Conducted monitoring and inspection activities on fish capture from Lake Victoria and post-harvest activities at landing sites.</p> <p>and carried out Inspection, vetting and registration of fishermen was carried out along with fishing boats& gear for the quatre.</p> <p>Conducted Sensitization of fisher folks about fisheries rules and regulations for 823 (461F, 361M) fisherfolks were sensitized as per the new Fisheries and Aquaculture Act, 2023 guidelines.</p> <p>Inspection of Fish maws processing facilities</p> <p>Inspected 10 Fish maws processing facilities for compliance to quality standards, and discovered that 03 facilities were not in operation due to lack of fish maws.</p> <p>Inspection of Sea fish,</p> <p>Quality inspection of sea food imported in Uganda from mainly Tanzania, Kenya and Spain.</p> <p>A total of 2,472kgs of the major fish species include, Tuna, Lobsters, Goldfish, Shrimps, Crabs, squids among others was inspected.</p>	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
1. 500 fisherfolks sensitized; 2 enforcement operations; 3. Licence 40 Fishing Boats, 34 Fishers, 850 Fish Dealers	<p>Fish Inspection and Quality Assurance Carried inspection of 03 fish landing sites and 14 markets (Port bell, Nakawa, Nakasero, Kalinabiri, Bivamuntuyo, Busega, Kibuye, St. Balikudembe, Munyonyo, Namuwongo, Kansanga, Katwe, Ggaba and Bunga). and sensitized A total of 912 (511F; 401M) fish traders on proper management of fish trade.</p> <p>Regulation and Control (FPU) of the UPDF and KCCA conducted enforcement to stop illegal fishing and fish trade at Port bell, Ggaba and Munyonyo landing sites. Impounded 11 illegal undersize fishing boats and 34 illegal nets. Conducted Sensitization of fisher folks about fisheries rules and regulations for a 823 (461F, 361M) fisherfolks were sensitized as per the new Fisheries and Aquaculture Act, 2023 guidelines.</p>	No variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
<p>1. Sensitise 200 farmers about urban farming and Climate Smart Technologies; (production of high value crops, animal production, Biogas production, Vermin-compisting, IMO, Aquaponics); 2. Training and demonstrations on uraban farming technologies; 3. Support farmers with benchmarking visits 4. Support model farmes to set up demonstartions on urban farming and climate smart technologies 5. Monitoring performance of the technologies. 6. Staff capacity building</p>	<p>Conducted Follow up visits to 366 (212F; 154M) poultry farmers from Lubaga, Kawempe, Makindye and Nakawa divisions were visited and given technical support on poultry production.</p> <p>Conducted six (6) monitoring visits , schools that were supported by the SLICKS project to setup kitchen gardens and plant treed in the schools.</p> <p>and visited Kyambogo Primary. School, Kisaasi Pr. Sch, Mutundwe Pr. Sch, St. Paul Ggaba Pr. Sch & Nakivubo Blue Pr. Sch. and Kibuli Demonstration Schools.</p> <p>Farmer training</p> <p>Conducted Two (2) training sessions of 33(21F, 12M) farmers from the were conducted in Central Division on the model farmer site management Skills. (How to properly mix soil with the different soil amendmets.</p> <p>How to construct a sack garden; How to transplant seedlings onto a sack garden; Weeding; and pest management of the crops in a sack garden.).</p> <p>Conducted (66) follow-up visits were to provide advisory services to 210(151F, 59) farmers on good production practices in: mushroom growing.</p>	<p>No Variance.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
Monitor 3,168 farmers supported with agricultural inputs & value addition technologies FY2022/23	<p>Conducted twenty-seven (27) sensitizations of 605(373F, 232M) community members, School children, fisherfolk, refugees, and walk-in clients were conducted in the divisions of Lubaga 233(131F, 102M), Nakawa 186(119F, 67M) Kawempe 43(22F, 21M) and Central 100(76F, 24M) on the benefits of urban farming, health and nutrition and climate change adaptation.</p> <p>Conducted 2 Study tours for Model farmers for 16(8F, 8M) farmers from Kawempe 6(1F, 5M) and Nakawa 10(7F, 3M) divisions of Kyanja Agricultural Resource Center to learn about urban farming technologies and practices.</p> <p>in vegetable poultry, piggery and aquaponics. The farmers included ToTs from Reach Out Mbuya, (ROM) NGO in Nakawa Division improving the livelihoods of people living with HIV and farmers from Bwaise I Parish in Kawempe division.</p> <p>Conducted Mobilization of community of 139 groups with a total membership of 4,865(3,162F) to form Cooperatives/SACCOs from the five divisions. and recommended 45 to register as cooperatives.</p>	No variance.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		99,832.026
	Total For Budget Output	99,832.026
	Wage Recurrent	0.000
	Non Wage Recurrent	99,832.026
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	99,832.026
	Wage Recurrent	0.000
	Non Wage Recurrent	99,832.026
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000017 Infrastructure Development and Management**

N/A

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

Item	Spent
313139 Other Structures - Improvement	1,999,165.362
Total For Budget Output	1,999,165.362
GoU Development	1,999,165.362
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,999,165.362
GoU Development	1,999,165.362
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme:01 Environment and Natural Resources Management****Sub SubProgramme:08 Sanitation and Environmental Services***Departments***Department:001 Central Division Urban Council****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

N/A

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

Item	Spent
Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department: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)**

Collected of recyclables within the city. Transformed organic waste from the Kiteezi Landfill Conducted community dialogues and sensitization meetings. Conduct of Clean-ups Supervised the cleaning and collection of garbage from designated collection sites. Supervise & Conduct Road sweeping. Supervise & Conduct Garbage collection from the city. Conduct Formal engagements aimed at improving casuals' welfare.	Collected 50.2 tons of recyclables were collected and transported to respective destinations. Collected 10 tons of organic waste and transported to respective destinations. Conducted a total of 187 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. Sensitized a total of 6,068 households during the door-to-door activities by scouts, CATS and VHTs Conducted 119 Clean-up exercises were conducted across all divisions.	No Variation.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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>Implemented water and sanitation programs in the city. Constructed of Sanitation Facilities in Markets, public transport hubs, communities and along busy transient points. Constructed of toilets in KCCA government aided schools. Provided of free toilet services at 14 selected points within the city. Renovated & Maintained of Sanitation facilities.</p>	<p>Construction of Sanitation Facilities in Markets, public transport hubs, communities and along busy transient points: KCCA with support from the CWIS Project and partnership with Water for People, Samaritan Purse embarked on construction of modern public toilet facilities and renovation of existing facilities in markets, transport hubs and in communities. The areas covered include: Kyanja Agriculture Resource Centre, Constitution Square, Kalerwe Market, Old Taxi Park</p> <p>Construction of Water, Sanitation & Hygiene facilities in KCCA Government Aided schools: KCCA in partnership with GIZ- Sanitation for Millions project; SuSWASH Water Aid Uganda; and Samaritans purse supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rainwater harvesting tanks, Hand washing stations and incinerators) in 4 public schools. The schools covered included: Bukoto Muslim p/s, St. Lawrence p/s Kigowa, Lubiri high school, Kabowa Primary School.</p>	No Variation
<p>Upscale Faecal Sludge Management (FSM) services in Kampala City. Collected Faecal Sludge in the communities. operationised 100% Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre. Conducted the Implementation of WASH interventions. Promoted the Weyonje Campaign.</p>	<p>Received a total of 38 FSM related requests through the call center and 23 clients received the services. Sensitized 8,531 households on safe pit emptying and construction of emptiable toilets, sanitation and hygiene. Conducted 12 community meetings. Emptied 752 filled sanitation facilities. Conducted a total of 178 Follow ups. Conducted a total of 18 community clean ups exercises. Built and renovated 17 new sanitation facilities. Engaged 2,463 landlords (1,019 males and 1,315 females).</p>	No Variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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>Implemented a 500 Phased Relief emptying program targeting 29% of the informal settlements.</p> <p>Conducted inspections of public and commercial premises.</p> <p>Conducted medical examination of food handlers.</p> <p>Conducted sensitization drives in all parishes (Barazas, Home visits, media platforms) for health education.</p>	<p>Conducted a total of 456 premises of domestic and public health importance inspection.</p> <p>Conducted Medical Examination for Food 5,675 Handlers generating revenue of UGX 113.5 million.</p> <p>Inspected 267 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing.</p> <p>Conducted of 88 sensitization and awareness engagements focusing on public health standards, hygiene and sanitation.</p>	No Variation.
<p>Sensitized 8000 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene.</p> <p>Trained 22 % health workers in provision and counselling for family planning</p>	<p>Sensitized 2,463 households (1,019 males and 1,315 females) on safe pit emptying, construction of emptiable toilets, sanitation and hygiene.</p>	No Variation.
<p>Inspected 3600 premises including Hotels, Eating Houses, Accommodation businesses, Manufacturing businesses, Supermarkets, Schools, Markets Sensitized 72 communities on provisions of the Public Health Act, regulations and by-laws.</p>	<p>Inspected 267 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing.</p> <p>Conducted of 88 sensitization and awareness engagements focusing on public health standards, hygiene and sanitation.</p>	No Variation.
<p>Developed & instituted 1 robust complaints management Information System Sensitized 72 of owners of commercial premises Conducted 23 monitoring and enforcement on waste water management systems of all arcades in the CBD</p>	<p>72 of owners of commercial premises Sensitized on wastewater management.</p> <p>Conducted 7 monitoring and enforcement on wastewater management systems of all arcades.</p>	No Variation.
<p>Maintained 1 database for categories of places of Public Health Importance. Designed 1 guidelines required to establish places of public health importance. Uploaded 1 guidelines on the KCCA website for public consumption</p>	No activity was conducted.	No funding was availed.
<p>Carried out 25% monitoring and enforcement on usage of ground water sources by arcades in the city. Inspected 50 quality control for bottled water and beverages manufacturing processes.</p>	<p>Carried out 25% monitoring and enforcement on usage of ground water sources by arcades in the city.</p> <p>Inspected 6 quality control for bottled water and beverages manufacturing processes.</p>	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
Carried out 10 food sampling from different food handling establishments. Carried out 10 food testing in government approved laboratories. Conducted 10000 medical examination of food handlers Monitored and enforced 15 illegal food vending.	Medical Examination of Food Handlers; a total of 5,675 people were medically examined. Inspected, 267 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing.	No Variation.
Carried out 5 WASH trainings. Facilitated formation of 5 school WASH clubs. Sensitized 5 schools about the National School Health Policy. Sensitization 5 schools community on WASH. organized 30 Community WASH sensitization.	"• 8,531 households were sensitised on safe pit emptying, construction of emptyable toilets, sanitation and hygiene. • 12 community meetings were held. • 752 filled sanitation facilities were emptied • A total of 178 Follow ups were conducted. • A total of 18 clean ups held. • 17 new sanitation facilities have been built • 2,463 landlords engaged; 1,019 males and 1,315 females "	No Variation.
Established 30 community policing systems at local level structures. Developed 1 project proposal, concept papers, surveys Carried out 8 research on WASH-Supported /facilitated individuals or organization carrying out research on public health matters	Offered Free toilet Services: KCCA has continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01), USAFI market (1), USAFI taxi park (1), Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02).	No Variation.
25% Developed and Maintain the Public Health Inspection and Education Information System-System developed Carried out 12 % refresher course trainings for 50% Health inspectorate staff on environmental health law.	Activity not conducted for the Development and Maintain the Public Health Inspection and Education Information System-System	No Variation.
Conducted 25 School outreach, Community meetings & Radio/TV talk shows, 25 Electronic media publications, Organize 4 and/or attend national and international events (World Rabies Day, World Veterinary Day) 25000 pets rabies vaccination camps.	Conducted 1 Community outreach engagement with the Halaal community at City Abattoir on the public health laws and working with veterinary professionals at different livestock value chain nodes. "	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
<p>Consolidated 750 pets rabies vaccination data Impounded 500 stray animals Sprayed, neutered, castrated 100 animals. Conducted 250 animal tracing, Inspected 2000 live animals, Supervised 4 slaughter process in the abattoirs & markets, inspected 3000 slaughtered carcasses/organs/parts-1</p>	<p>Eliminated a total of 320 stray dogs in Makindye Division, specifically in Katwe I & II villages, Salama Badongo and Kyamula villages. Vaccinated animals; a total of 514 pets (dogs and cats) were vaccinated against rabies at the Wandegeya vaccination center and different divisions of the city. Conducted ante mortem inspection in the 4 gazetted slaughter places within the city for compliance to public health, animal welfare and meat hygiene standards. These are City Abattoir, Kalerwe, Wambizzi, and Wankulukuku. Between 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). Discovered cases of Bruising (2,160 cases) and fascioliasis (3488 cases) . "</p>	<p>No Variation.</p>
<p>Develop 4 Kampala Air Quality monitoring and Management system centers Enforced 50 premises to compliance to the Tobacco Control Act, Developed one (1) & operationalized the environment enforcement strategy</p>	<p>Conducted capacity building sessions for the KCCA technical team on air quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast. Attended an Air Quality and Health Symposium organized by Health Effects Institute in partnership with the Stockholm Environment Institute. KCCA hosted the collaborative air quality training at City hall for environmentalists and public health experts from NEMA, KCCA, AirQo, MLI and US Embassy. The capacity building sessions for the KCCA technical team were focused on several domains: air quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast.</p>	<p>No Variation</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Formulated and operationalized 1 (one) vehicle emission standards with relevant stakeholders.- Undertook 5 Division sensitization meetingswith relevant stakeholders. Sensitized the 5 divisions solid waste ordinance with special emphasis on support private sector participation	Solid waste collection and transportation service contract management: a total of 431 community assessments were conducted yielding an average compliance % of 53.4.	No Variation.
Coordinated 15 monthly performance evaluation meetings with concessionaires Conducted 4 sensitization drives to cause behavioral change in concessionaire areas.. Carried out 50 clean ups mobilization drives.	Solid waste collection and transportation service contract management: a total of 431 community assessments were conducted yielding an average compliance % of 53.4. Registered a total of 190 complaints.	No Variation.
Disbursed 20% funds for Fuel, Lubricants and Oils for Garbage fleet Ensuring that all tarmacked roads are well swept 6680 km of tarmacked roads in the city Procured 3750 pieces protective wear for casual Processed 3000 monthly wages for PHD casual.	Disbursed 20% funds for Fuel, Lubricants and Oils for Garbage fleet. Road Sweeping: a total of 384 roads were cleaned across all divisions. Of these, 341 were swept on a daily basis whereas 43 roads periodically swept.	No Variation.
Organized 5000 Plastic collection centers in all the divisions to increase on volume of plastics taken for recycling Collected 150 trips from the market waste strategic points Installed and managed 20 waste bins in public places and institutions .	Collected 50.2 tons of recyclables were collected and transported to respective destinations. Collected 10 tons of organic waste and transported to respective destinations. Conducted a total of 187 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. Sensitized a total of 6,068 households during the door-to-door activities by scouts, CATS and VHTs Conducted 119 Clean-up exercises were conducted across all division.	No Variation.
Piloted 8 waste separation at source at markets-integrated waste management data within SMART City applications for efficient and improved service delivery Conducted 12 solid Waste Communication and Sensitization meetings	No integration of waste management data within SMART City applications has been done yet.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
112500 tones solid waste at the landfill , Hired machines for spreading the waste and , compacting it. Procured 25000 tonnes murrum for construction of dumping fronts and access routes Maintained the leachate flow drainage channels at solid waste treatment plant	Collected a total of 96,527.5 tons of garbage & disposed off at the landfill from all the divisions by 181(Max) collector trucks making 16,568 trips. By tonnage, 32% of the garbage was delivered by KCCA while the rest (68%) was delivered by private companies.	No Variation.
Procured 4 Pumps, 6 Airators and other light equipment for Landfill Prepared 3 bankable projects for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs.	Prepared a concept for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills for Kampala which submitted to the MOKMA.	No Variation.
Coordinated 8 the implementation of the Kampala Integrated Waste Management Project to address the safety and environment issues at Kiteezi as well as an alternative waste treatment facility.	No Coordination was conducted for the implementation of the Kampala Integrated Waste Management Project.	No funding was provided.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,391,553.730
221002 Workshops, Meetings and Seminars		18,186.781
223001 Property Management Expenses		186,668.251
224010 Protective Gear		1,817.200
227004 Fuel, Lubricants and Oils		1,734,027.165
228001 Maintenance-Buildings and Structures		7,540.000
228004 Maintenance-Other Fixed Assets		961,477.099
	Total For Budget Output	6,301,270.226
	Wage Recurrent	0.000
	Non Wage Recurrent	6,301,270.226
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,301,270.226
	Wage Recurrent	0.000
	Non Wage Recurrent	6,301,270.226

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department:003 Kawempe Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

N/A		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

N/A		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

N/A

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

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

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

N/A

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

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

Quarter 3

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

*Development Projects***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.****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use*Departments***Department:006 Physical Planning****Budget Output:140043 Urban planning and Strategies**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
<p>Enforce Compliance to the Noise Standard and Control, 2003 Regulation) ; Habitable City that is noise free.</p> <p>Enforce Compliance to public Health and Environment concerns which include hygiene, sanitation, strategies for noise management and Tobacco control measures.</p> <p>Enforce Compliance to environmental laws, regulations, and policies for Development Applications in the City</p> <p>Compliance to environmental laws, regulations, and policies for waste management within the City</p> <p>Developed a "Data base on air quality in Kampala established.</p> <p>Compliance to air quality East African Standards."</p> <p>Enforce Compliance to the Tobacco Control Act, 2015, behavioral change due to increased awareness, reduced shisha in public places.</p>	<p>Conducted Capacity building on Air Quality Management; in quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast.</p> <p>Attended Air Quality and Health Symposium; organized by Health Effects Institute in partnership with the Stockholm Environment Institute.</p> <p>Inspected 10 amusement premises and recommended as complying with Public Health and Environment concerns that range from hygiene, sanitation, strategies for noise management, and Tobacco control and recommended for licensing.</p>	No Variation.
<p>Reviewed and submitted EIAs and Inspection of sites.</p> <p>Scheduled appointments and conducting stakeholder consultations in regard to the proposed project development.</p> <p>Conducted Inspection, Compliance Monitoring and enforcement.</p> <p>Offered technical support and compliance guidance to premise owners, events' holders, through assessment of amusement facilities to attain KCCA License</p>	<p>Conducted Capacity building on Air Quality Management; in quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast.</p> <p>Attended Air Quality and Health Symposium; organized by Health Effects Institute in partnership with the Stockholm Environment Institute.</p> <p>Inspected 10 amusement premises and recommended as complying with Public Health and Environment concerns that range from hygiene, sanitation, strategies for noise management, and Tobacco control and recommended for licensing.</p>	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
<p>Planted trees across all divisions. Mapped and continuous assessment of the urban forestry. Conducted Landscape maintenance of public green spaces across all divisions. Urban forestry database for Rubaga division (25%), Nakawa division (25%) and Makindye division (30%) along access roads Maintained of 400,000 Sqm the public green spaces Developed the tree cover classification matrix.</p>	<p>Planted 433 trees in Makindye along (Mobutu Road, Namasole road, military Barracks and Ggaba demo p/s), 1,000 fruit trees (Butabika hospital) in Nakawa, 361 trees in Kawempe (Kisaasi P/S, Kawempe Muslim P/S, Kawempe Muslim S/S), 72 trees in Lubaga (Apollo Nsibambi road, Kyadondo road and Saidinah rd) Total of 1,866 trees in the city Assessed and mapped 52,100 trees in Nakawa and 3799 trees in Makindye contributing to 100% and 20% on urban forestry respectively. Maintained 360,000 Sqm of public spaces contributing 90% (400,000) Completed 60% on spaces classification matrix. Beautification of Yusuf Lule (from Mulago roundabout to Golf Course apartments) - 100% completion and Nile Avenue (Standard Chartered to Army Avenue) - 100% completion, NAM Projects: Binaisa road - 100% completion, Ggaba road (Part A) - 100% completion, Ggaba road (Part B) - 100% completion, Cape road - 100% completion, Mukwano road - 100% completion.</p>	No variation
<p>Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines Checked compliance of 5 telecom masts applications received Carry out 20 school inspections and provide technical guidance</p>		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
<p>Processed 78 building plan applications within the statutory 30 working days. Provided 25% surveying and mapping technical guidance.</p>	<p>Received 264 Building plan applications, these comprised of 257 online applications and 7 manual applications. Processed 19 % building plans by PPC within 30 working days. Worth noting, lack of quorum for PPC sittings affects the Turn Around Time for building plans. In addition to lack of dedicated transport and incomplete submission of applications by Professionals, however, 62 applications were approved, 11 were granted conditional approval, 51 were deferred and 1 was rejected.</p>	<p>No variation</p>
<p>Developed a digital data collection form, sensitized 35 and trained data collectors. Validated and mapped data for four new projects Provide Planning consent for outdoor for 300 advertisement tools -14 days.</p>	<p>Conducted 4 trainings; that is: 01 practical training of Nursery team on pest and disease identification and control in the nursery, 1 Landscape maintenance training at Kawempe division, 1 Landscape maintenance training at Lubaga division and 1 Tree climbing and tree management training at City Hall with the Strasbourg team.</p>	<p>No variation</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
<p>Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines.</p> <p>Checked compliance of 5 telecom masts applications received.</p> <p>Carried out 20 school inspections and provide technical guidance.</p> <p>LMU-Reviewed 7 leases in all divisions.</p> <p>LMU-Conducted 20 subdivisions.</p> <p>LMU-Conducted 7 valuations.</p> <p>LMU-Inspected 34 KCCA properties.</p> <p>LMU-Conducted 15 searches.</p> <p>LMU-Initiated 14 surveys.</p> <p>Updated KCCA inventory.</p> <p>LMU-Conducted community sensitization.</p>	<p>Reviewed 15 leases and considered for the change of use applications by PPC.</p> <p>Carried out Location survey for 16 properties regarding applications for fresh leases and lease extensions out in 7 days.</p> <p>Attended 2 KDLB meetings.</p> <p>28 application files were reviewed and forwarded to the Board for consideration.</p> <p>Reviewed 27 leases within 10 days where 15 leases were considered for the change of use applications by PPC.</p> <p>LMU-submitted 4 titles in Nakawa to MoLHUD for titling and transfers in KCCA names.</p> <p>LMU-Initiated 9 plots for survey in the four divisions. 5 in Nakawa, 1 in Kawempe, 1 in Makindye and 2 in central</p> <p>LMU-Initiated 9 plots for valuation in Central</p> <p>LMU-Reviewed 5 leases in central division</p> <p>LMU-Reviewed 1 licence in nakawa division</p> <p>LMU-Carried out 4 title searches in central division</p> <p>LMU-Surveyed 1 plot in Lubaga division</p> <p>LMU-Valued 9 plots in central Division</p> <p>LMU-Acquired 2 titles for KCCA from 2 subdivisions done in Nakawa division.</p>	No variation
<p>Created Apps and Maps to support decision making and solve real time problems.</p> <p>Compiled 125 Job Record Jackets (Jrjs) to aid planning process within 2 days.</p>	<p>Opening of boundaries for 3 KCCA properties</p> <p>Followed up 17 submitted Job Record Jackets for deed plan processing.</p> <p>Prepared 273 maps, 236 maps were for internal stakeholders and 37 were for external stakeholders.</p> <p>Obtained deed plans for 3 properties.</p>	No variation
<p>profiled 1 Slum area.</p> <p>Conducted 6 physical planning information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities.</p>	<p>Prepared and shared a draft Terms of Reference and work plan or work schedule with HOS for comments and feedback prior to the procurement of a consultant to undertake the development of Kampala's smart slum upgrading strategy, action plan and detailed plans for prioritized slum upgrading projects under the GKMA-UDP</p> <p>Sensitized communities along 8 roads/ streets sensitized on maintenance of buildings including paving and painting.</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
<p>Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days.</p> <p>Issued 25% notices to all non-compliant developers after PPC approval.</p> <p>Prepared 25 % statements and forwarded expired notices to legal.</p>	<p>Reported 111 illegal developments using the GIS aided application (34 in Makindye, 10 in Nakawa, 25 in Kawempe, 25 in Lubaga and 17 in Central Division).</p> <p>Forwarded 23% (25) of the expired notices for non-compliant sites to DLA for enforcement action from Central (15), Nakawa (5), Lubaga (2) and Makindye (3) Divisions</p> <p>Issued paint and pave notices to 35 properties along 8 public Streets which included Mawanga II Rd, Market Street, Bombo Road, Kampala Road, Burton Street, Kira Road, Jinja Road.</p>	No variation
<p>Inspected 105 approved buildings and identified unsafe structures per cycle.</p> <p>Attended inter-agency meeting.</p> <p>Integrated data between CAM and CAMV.</p>	<p>Inspected 15 schools on compliance to Physical Planning Standards</p> <p>Conducted 3 trainings,i.e conducted training and Supervision of three (3) intern students from the Institute of Survey and Land Management (ISLM) - Entebbe. The interns were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City.</p> <p>Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP)</p> <p>Created 1 new mapping project dataset where various fuel stations in Kampala City were mapped.</p>	No variation
<p>Attended GIS training.</p> <p>Carried out training for stakeholders.</p> <p>Attended Esri User Conferences,</p> <p>Organized GIS day activities in Kampala</p> <p>Trained 125 stakeholders.</p>	<p>Conducted 3 trainings,i.e conducted training and Supervision of 3 intern students from the Institute of Survey and Land Management (ISLM) - Entebbe. The interns were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City.</p> <p>Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP)</p> <p>Created 1 new mapping project dataset created where various fuel stations in Kampala City were mapped</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Drafted, signed and dispatched 4625 client's feedback with in-7 days from PPC date sitting. Carried out 152 site visits. Assessed client complaints and inquiries, drafted responses, and issued notices with in 6 days.	Toke 7 days to dispatch 73 Development Permission letters (Approved and Conditional Approvals) and an average of 10 days to dispatch 51 deferral letters. Responded to 70 complaints within 4 working days.	No variation
Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days. Issued 25% notices to all non-compliant developers after PPC approval. Prepared 25 % statements and forwarded expired notices to legal.	Received 264 Building plan applications, these comprised of 257 online applications and 7 manual applications. Processed 19 % building plans by PPC within 30 working days. Worth noting, lack of quorum for PPC sittings affects the Turn Around Time for building plans. In addition to lack of dedicated transport and incomplete submission of applications by Professionals, however, 62 applications were approved,11 were granted conditional approval, 51 were deferred and 1 was rejected.	No variation
Inspected 105 approved buildings and identified unsafe structures per cycle. Attended inter-agency meeting. Integrated data between CAM and CAMV.	Inspected 15 schools on compliance to Physical Planning Standards Conducted 3 trainings,i.e conducted training and Supervision of three (3) intern students from the Institute of Survey and Land Management (ISLM) - Entebbe. The interns were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City. Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP) Created 1 new mapping project dataset where various fuel stations in Kampala City were mapped.	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
<p>Uploaded 25% data on to the CAM/CAMV System and on Google Maps</p> <p>Reviewed and processed Buganda Land Board (BLB) Mass survey subdivision and fresh survey files by PPC coordinated division Council approvals and submitted the details to PPC.</p>	<p>Followed up on the framework contracts for the best evaluated the bids and the Contractors signed framework contracts for ArcGIS software and Road junction signage. Identified 3 roads to be named after 2 NAM founder: Josip B. Tito (Former Yugoslavia President), Sukarno (Former Indonesian President) and former emperor of Ethiopia. Emperor Haile Selassie on request by the Lord Mayor's office</p> <p>Updated 1125 properties on the CAM/CAMV System Mapped and allocated 199 new house numbers to clients to facilitate building permit applications.</p>	No variation
<p>Installed 50 road signage to Improve navigation in the city. Improved service delivery.</p> <p>Enhanced emergence response</p> <p>Enhanced Revenue Collection.</p>	<p>Followed up on the framework contracts for the best evaluated the bids and the Contractors signed framework contracts for ArcGIS software and Road junction signage. Identified 3 roads to be named after 2 NAM founder: Josip B. Tito (Former Yugoslavia President), Sukarno (Former Indonesian President) and former emperor of Ethiopia. Emperor Haile Selassie on request by the Lord Mayor's office</p> <p>Updated 1125 properties on the CAM/CAMV System Mapped and allocated 199 new house numbers to clients to facilitate building permit applications.</p>	No variation
<p>Attended GIS training.</p> <p>Attended Esri User Conferences</p> <p>Organized GIS Day activities in Kampala</p> <p>Trained 125 stakeholders.</p>	<p>Conducted 3 trainings, i.e. conducted training and Supervision of 3 intern students from the Institute of Survey and Land Management (ISLM) - Entebbe. The interns were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City. Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP)</p> <p>Created 1 new mapping project dataset created where various fuel stations in Kampala City were mapped.</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
	<p>Beautification of Yusuf Lule (from Mulago roundabout to Golf Course apartments) - 100% completion and Nile Avenue (Standard Chartered to Army Avenue) - 100% completion, NAM Projects: Binaisa road - 100% completion, Ggaba road(Part A) - 100% completion, Ggaba road(Part B) - 100% completion, Cape road - 100% completion, Mukwano road - 100% completion.</p>	No variation
<p>Uploaded 25% data on to the CAM/CAMV System and on Google Maps- 25% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC</p>		
<p>Inspected 105 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting- Coordinated with at least Four (1) Agencies 25% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.</p>		
<p>Developed a digital data collection forms, sensitized 35 and trained data collectors, Validated data, map the data-Four New Mapping projects Provide Planning consent for outdoor for 300 advertisement tools -14 days</p>		
<p>Drafted , signed and dispatched of client 4625 feedback with in-7 days from PPC date sitting. Carried 152 out site visits , assessed client complaints and inquiries and drafted responses and issued of notice with in 6 days</p>		
<p>Created Apps and Maps to support decision making and solve real time problems 25% of requests received compilation 125 Job Record Jackets (Jrjs) to aid in deed plan processing 25% completion of job record jackets within 2 days.</p>		
<p>Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained 125 stakeholders.</p>		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 25% notices to all non compliant developers after PPC approval Prepared 25 % statements and forwarding expired notices to legal		
prepared 2 Inventory of slums in each division, mapping of slums , develop and establish database 6months Conducted 6 information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities		
Installed 25% road signage to Improve navigation in the city, Improved service delivery. Enhanced emergence Response 50 signages Enhanced Revenue Collection.-50 pieces of signage.		
Processed 78 building plan applications within the statutory 30 working days. 25 % of Building plan applications processed within the statutory 30 working days Provided 25% surveying and mapping technical guidance.		
Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines Checked compliance of 5 telecom masts applications received Carry out 20 school inspections and provide technical guidance		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,918.500
221002 Workshops, Meetings and Seminars		12,074.940
221008 Information and Communication Technology Supplies.		9,754.702
223901 Rent-(Produced Assets) to other govt. units		12,546.748
224010 Protective Gear		75,181.290
225201 Consultancy Services-Capital		180,597.603
228004 Maintenance-Other Fixed Assets		96,110.000
Total For Budget Output		484,183.783

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	484,183.783
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	484,183.783
	Wage Recurrent	0.000
	Non Wage Recurrent	484,183.783
	Arrears	0.000
	<i>AIA</i>	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***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**

Support activities for the following roads; (Lot 1- Old Mubende 2.1km, Luwafu 2.43km, Kabega-0.95 km, Lot 2- Old & new PortBell roads, Spring road (10.41km), Lot 3- Sir Apollo Kaggwa 2.24km , Ssuna road 14.16 km, Lot 4- Kyebando ring 21.8km, Kisaasi Road	Conducted 100% Project administrative activities for the support service for Lot 1- Old Mubende 2.1km, Luwafu 2.43km, Kabega-0.95 km, Lot 2- Old & new Port Bell roads, Spring Road (10.41km), Lot 3- Sir Apollo Kaggwa 2.24km, Ssuna road 14.16 km, Lot 4- Kyebando ring 21.8km, Kisaasi Road	No Variation.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
<p>Procure 2 Framework for the mechanized maintenance of drainage Primary network.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) Cumulatively: 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 Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS)</p>	<p>Completed 60% of drainage maintenance of the drains of Lameka, kanyakole and Golden star by Nippon Parts Completed 100% mechanized drainage maintenance for (Lubaga and Kawempe) completed desilting of 5.5km of drains (Lubigi 0.1 Km, nsooba,1.6, kiyanja 1.4, turipati 0.8, kiwamirembe 0.9 Km and kikuubo 0.7 Km) Mechanised outsourced drainage maintenance equipment. (Makindye and Nakawa) completed desilting of 8.2km of drains (Nakivubo 1.5, Mayanja 3.5, kansanga3.2) Completed 100% drainage maintenance works. (central) desilting of 2.2km of drains (Kitante 1.8\Km, nakivubo 0.4 Km) Completed 00% Drainage Improvement Works along Kitebi Community Channel by Kenfield Co Ltd. Conducted 60% Drainage improvement works along Nalukolongo Community Channel by Smart Gen Services Ltd.</p>	<p>No Variation.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
<p>Issued 4 call off orders for emergency works of drainage channels under existing framework contract. Issue of Call-Off Order (40%), and Supply & supervision, including sand, aggregates, hardcore, steel reinforcements, timber, nails, poles (50%) Issuing of a call off order to focus on the Kasanga, Nalukolongo , kinawaataka , and Nakivubo basins 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) Cumulatively: 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 Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS).</p>	<p>Completed Drainage Improvement Construction Works of Kifumbira channel in Kamwokya Central Division (Phase I) - M/S Lina Construction Co. Ltd Works under Defects Liability Period (DLP) Completed Construction of drainage improvement works along Sheik Abdul Lubega roadworks under Defects Liability Period (DLP) Completed Drainage Improvement work on Water pump Lukuli road works under Defects Liability Period (DLP) Completed Construction of box culvert at Kibaati Sakara bridgeworks under Defects Liability Period (DLP) Completed Drainage improvement works along Musajja Alumbwa Box culvert channel and road section Works under Defects Liability Period (DLP) Completed Drainage improvement works for Kigaga channel (540m) in Nateete parish in Lubaga division Works under Defects Liability Period (DLP) Completed Drainage Improvement Works for Kabowa, Nakulabye Kiwunya and Kawaala Gulusanja Road Channels in Lubaga Division Works under Defects Liability Period (DLP)</p>	<p>No Variations.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
<p>Maintenance of Drainages in all 5 divisions 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) Cumulatively: 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 Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS) Road side walkways Carriage ways Jetting of inlets, manholes, and silt loading Drainage channels bridges being constructed Construction of drainage channels bridges All inlets and channel to be cleaned Mitigation of flooding in the communities Kinawattaka Nakivubo Lugogo Shoprite , Kiwatule , Kitintale, Ntinda, Mbuya, Naguru, Kyanja , Lugogo bypass , Mutungo and Kyambogo Unblocking the man holes ,inlets, and culverts Kinawattaka Nakivubo Kinawataka channel , Kyanja channel, Lugogo sections, Nyakana channel, Kawoya channel , Luzira and Bukoto Health Center Widening , Desilting and dredging Kinawattaka Nakivubo Mutungo road side drains, Kitintale ,Old Portbell road, Kyanja, Kyambogo,Ntinda, Kalitunsi, Bugolobi , Shoprite-Game, Nakawa market Desilting and Loading silt Kinawattaka Nakivubo Lugogo Shoprite Kiwatule Kitintale Ntinda Mbuya Naguru Kyanja Lugogo bypass Mutungo and Kyambogo Unblocking the man holes inlets and culverts Kinawattaka Nakivubo Kinawataka channel Kyanja channel Lugogo</p>	<p>Completed 42% Installation of Traffic Lights and 56% Junction Geometry Improvement 42% against a time progress of 56%. Completed 84% Construction of the building that will house the traffic control center and other offices. Completed 100% Procurement Supply and Installation of Solar maintenance along Jinja Road under DLP Inspection Completed 100% Procurement Supply and Installation of Solar maintenance along the Presidential Corridor under DLP. Completed 100% Procurement Supply and Installation of Solar maintenance along Nile Avenue Completed 100% Procurement Supply and Installation of assorted Lighting components for Grid Connected Lights. Conducted maintenance of KCCA Fleet excluding construction equipment and achieved 88% availability. Conducted maintenance of construction equipment and achieved 85% Availability. Conducted maintenance services for 1200 solar light & 5040 streetlights and 36 traffic junction maintenance and achieved an 88% availability across Q3.</p>	<p>No Variance.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

9 Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. Resettlement action plan payment administered.	Conducted RAP engagements, arbitrations and evaluations of potential Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. estimates and submitted them for valuation to the Chief Government Valuer.	No variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,035,113.022
211107 Boards, Committees and Council Allowances	28,980.700
221001 Advertising and Public Relations	9,520.000
221009 Welfare and Entertainment	8,650.000
221011 Printing, Stationery, Photocopying and Binding	14,072.000
225201 Consultancy Services-Capital	3,192,904.105
225203 Appraisal and Feasibility Studies for Capital Works	43,387.304
228002 Maintenance-Transport Equipment	271,155.344
312139 Other Structures - Acquisition	599,999.999
312219 Other Transport equipment - Acquisition	113,580.150
313131 Roads and Bridges - Improvement	7,317,168.955
313141 Irrigation and drainage Channels - Improvement	2,700,000.001
Total For Budget Output	15,334,531.580
GoU Development	11,437,322.200
External Financing	3,897,209.380
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260007 Road construction and upgrade

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		2,422,766.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		262,662.460
225201 Consultancy Services-Capital		805,246.255
225204 Monitoring and Supervision of capital work		593,037.332
228001 Maintenance-Buildings and Structures		600,000.000
228004 Maintenance-Other Fixed Assets		648,394.449
282104 Compensation to 3rd Parties		3,267,518.914
312131 Roads and Bridges - Acquisition		39,829,429.599
312139 Other Structures - Acquisition		200,000.000
312141 Irrigation and drainage Channels - Acquisition		4,736,877.067
313131 Roads and Bridges - Improvement		1,220,000.000
313141 Irrigation and drainage Channels - Improvement		2,599.942
	Total For Budget Output	54,588,532.264
	GoU Development	18,381,481.683
	External Financing	36,207,050.581
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,	Under Lot 1- Construction of 14.9km of Road and signalization of 2 junctions (CSCEC)Construction of: Wamala Rd, Luwafu Rd, Kabega Rd, Muteesa I Rd, Old Mubende Rd, Kayemba Rd, Kigala Rd & Completed 50% of the road works for the Signalization of Bulange Junction, Apollo Kivebulaya/Albert Cook Rd Junction Kabalega road, Old Mubende road, Kigala road.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
Signalization of Kabega Road / Hanlon Road Junction), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions) signalization of Kayemba Road / Katwe Road Junction) Port Bell Road (6.55Km) (Including signalization of three junctions). Nakawa Jcn (Jinja Rd) Wampewo Rondabout Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction), Nakawa Jcn (Jinja Rd)	On the Lot 5A- Construction of 10.16km of Road and signalization of 1 junction & Lot 5B for the Construction of Mugema Rd, Masiro Rd, Sentema Rd, Nsambya Hanlon Road & Construction of drains. Completed 5% of the road work on Mugema Rd, Masiro Rd, Sentema Rd, Nsambya Hanlon Road.	No Variations.
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,	0% No Junctions were signalized at Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,	The contractors are conducting civil road works on the specified roads on which the junctions have to be signalized..

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1658 Kampala City Roads Rehabilitation Project		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
<p>15 % Reconstruction works of Wamaala Road (4.40Km),Rawafu Road (2.43Km). Upgrading works to Paved standard of Kabega Road (0.95Km) (including signalization of Kabega Road / Hanlon Road Junction),Muteesa I Road (2.02Km),Old Mubende Road (4.80Km), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) (including signalization of one junction), (0.3Km), Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions), (0.3Km). Kigala Road (1.10Km),Kayemba Road (1.3Km) (including signalization of Kayemba Road / Katwe Road Junction)& Dualling of Port Bell Road (6.55Km) (Including signalization of three junctions),Spring Road (3.46Km) (Including signalization of two junctions).</p>	<p>Completed 49 % Kabalega road, Old Mubende road, Kigala road - Wamala road, Luwafu road, Mutesa 1 Road. Under Lot 1- Construction of 14.9km of Road and signalization junctions (CSCEC)- Reconstruction works of Wamaala Road (4.40Km),Rawafu Road (2.43Km). Upgrading works to Paved standard of Kabega Road (0.95Km) (including signalization of Kabega Road / Hanlon Road junction),Muteesa I Road (2.02Km), Old Mubende Road (4.80Km), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) signalization), (0.3Km), Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions), (0.3Km). Kigala Road (1.10Km), Kayemba Road (1.3Km) (including signalization of Kayemba Road / Katwe Road Junction) & Dualling of Port Bell Road (6.55Km) signalization 3 junctions), Spring Road (3.46Km) (Including signalization 2 junctions)-</p>	<p>No Variation.</p>
<p>15 % of Reconstruction works of Eighth Street-Namuwongo Road (2.73Km), Fifth Street (0.80Km).Sixth Street (1.95Km),Seventh Street (1.86Km),Sir Apollo Kaggwa Road (2.24Km),Muzito Road (2.10Km),Ssuuna I Road (4.16Km), Ssuuna II Road (2.58Km),Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction),</p>	<p>Completed 7% of the Drainage works along 8th Street, Suuna 1&2, and relocation along Sir Apollo Kaggwa Road. of Lot 3- Construction of 18.84km of Road and signalization of 1 junction, Reconstruction works of Eighth Street-Namuwongo Road (2.73Km), Fifth Street (0.80Km). Sixth Street (1.95Km), Seventh Street (1.86Km), Sir Apollo Kaggwa Road (2.24Km),Muzito Road (2.10Km),Ssuuna I Road (4.16Km), Ssuuna II Road (2.58Km),Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction),</p>	<p>No Variation.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1658 Kampala City Roads Rehabilitation Project**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

15 % Works Upgrading to Paved standard works Kyebando Ring 2 Road (1.80Km), Kisaasi 2 Road (2.14Km).Reconstruction and Dualling Works Kasubi-Northern Bypass Road (2.40Km),Kibuye-Busega Road (6.50Km), Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,Upgrading to Paved Standard Works Mugema Road (3.44Km), Masiro Road (2.10Km), Reconstruction Works of Sentema Road (4.10Km).of Nsambya Road / Hanlon Road Junction (0.52Km).	Completed 1 % "Lot 4- Construction of 15.39km of Road and signalization of 1 junction Construction of: Works Upgrading to Paved standard works Kyebando Ring 2 Road (1.80Km), Kisaasi 2 Road (2.14Km).Reconstruction and Dualling Works Kasubi-Northern Bypass Road (2.40Km), Kibuye-Busega Road (6.50Km), Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,Upgrading to Paved Standard Works Mugema Road (3.44Km), Masiro Road (2.10Km), Reconstruction Works of Sentema Road (4.10Km). of Nsambya Road / Hanlon Road Junction (0.52Km).	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	275,871.282
228004 Maintenance-Other Fixed Assets	118,010.000
312211 Heavy Vehicles - Acquisition	465,408.436
313131 Roads and Bridges - Improvement	12,822,052.762
Total For Budget Output	13,681,342.480
GoU Development	393,881.282
External Financing	13,287,461.198
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	83,604,406.324
GoU Development	30,212,685.165
External Financing	53,391,721.159
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Transport Asset Management**Sub SubProgramme:13 Urban Road Network Development**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:002 Engineering and Technical Services****Budget Output:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver 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
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment 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:000023 Inspection and Monitoring**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
-158 school managers (Htrs, Dhms, trained on ICT. -100% applications requests for new ECDs received in the period handled - A vehicle procured to facilitate School Inspection & monitoring.	Conducted 100% BRMS enforced in ECCs through regular inspections. Completed 100% ECD centers licensed and registered in accordance with BRMS.	No Variations.
516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023	No Variations.
516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)		
-158 school managers (Htrs, Dhms, trained on ICT. -100% applications requests for new ECDs received in the period handled - A vehicle procured to facilitate School Inspection & monitoring.		
21 Tertiary institutions inspected by the end of term 1 2024 46 Secondary schools inspected by the end of term 1 2024 310 primary schools inspected by the end of term 1 2024 139 ECD Centres inspected by the end of term 1 2024		
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		
516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)		
21 Tertiary institutions inspected by the end of term 1 2024 46 Secondary schools inspected by the end of term 1 2024 310 primary schools inspected by the end of term 1 2024 139 ECD Centres inspected by the end of term 1 2024		
-158 school managers (Htrs, Dhms, trained on ICT. -100% applications requests for new ECDs received in the period handled - A vehicle procured to facilitate School Inspection & monitoring.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023	No Variation.
-158 school managers (H/Trs, DHMS) trained in ICT	100% registered and licensed ECD Centers application in the City in accordance with BRMS.	No Variation.
-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -200 Books secured. -DEAR Week celebration organised in all the 79 Government Grant Aided P/Schools targeting 30,000 participants	Generated 6 Reports on catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report Entered 489 records. Conducted DEAR Week Celebration low key activities took place in the 79 Government aided primary schools. Procured 38 special leadership books. Developed 51 Databases/Journals accessible. Facilitated 3,789 Library Users (2,980 males & 809 females)	No Variation.
-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -200 Books secured. -DEAR Week celebration organised in all the 79 Government Grant Aided P/Schools targeting 30,000 participants		
516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)		
-158 school managers (H/Trs, DHMS) trained in ICT		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
-51 Databases/Journals accessed. -2,000 patrons/Library users served. -20 Schools libraries supported & inspected	Generated 6 Reports on catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report Entered 489 records. Conducted DEAR Week Celebration low key activities took place in the 79 Government aided primary schools. Procured 38 special leadership books. Developed 51 Databases/Journals accessible. Facilitated 3,789 Library Users (2,980 males & 809 females)	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
-51 Databases/Journals accessed. -2,000 patrons/Library users served. -20 Schools libraries supported & inspected		
-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -200 Books secured. -DEAR Week celebration organised in all the 79 Government Grant Aided P/Schools targeting 30,000 participants		
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		
516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	Inspected 2 Tertiary institutions in term III 2023 Inspected 22 Secondary schools in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023	No Variation.
516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
21Tertiary institutions inspected by the end of term 1 2024 46 Secondary schools inspected by the end of term 1 2024 310 primary schools inspected by the end of term 1 2024 139 ECD Centres inspected by the end of term 1 2024	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023	No Variation.
516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023	No Variation.
21Tertiary institutions inspected by the end of term 1 2024 46 Secondary schools inspected by the end of term 1 2024 310 primary schools inspected by the end of term 1 2024 139 ECD Centres inspected by the end of term 1 2024		
516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		12,952.000
221002 Workshops, Meetings and Seminars		13,878.640
228001 Maintenance-Buildings and Structures		4,068.000
	Total For Budget Output	30,898.640
	Wage Recurrent	0.000
	Non Wage Recurrent	30,898.640
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320038 Sports Development and Oversight		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
<p>-12 monthly meetings and 1 SGC meeting held. - 6 national league events and 3 events competed in. -85% of phase 1 construction works at MTN Omondi stadium at Lugogo completed</p>	<p>KCCA Volleyball Club Ladies won bronze in the National Club Championship. 7 players of KCCA Netball Club players were part of the Uganda Netball Team She Cranes in the Netball World Cup. Facilitated the KCCA Boxing Club for Uganda Boxing Federation Champions' League, where its currently holding 2nd position. Facilitated KCCA Football to Club participated in the preliminary round CAF Confederations League. Facilitated primary Schools participation 217 Schools participated in the games of Boys' Football, Girls Football, Handball and Netball. Kampala won 2 trophies at national level. Facilitated the Holding of the Kampala Para Sports Gala that attracted 267 participants in the 6 disciplines.</p>	<p>No Variation.</p>
<p>-National level Athletics competitions participated in by KCCA-managed P/schools. -One multipurpose sports court completed</p>	<p>Conducted elections for Uganda Primary Schools Sports Association (UPSSA) elections for all the five Divisions to streamline administration of primary schools' sports activities. Held 12 Executive Committee meetings for the KCCA Sports Clubs of Basketball, Boxing, Athletics, Netball and Volleyball for planning and operations management. Facilitated the Baseball Talent Identification Program commenced in Kampala Primary Schools in 90 schools. Facilitated the Kampala Primary Schools are participation in the National Kids Athletics Program.</p>	<p>No Variation.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
-1 community para sports competition organized and supported	Facilitated KCCA Basketball Club Ladies & Gents teams who are currently leading the National Basketball League and 4th respectively. Facilitated the KCCA Boxings Boxers to attend the All-Africa Games held in Accra Ghana. Facilitated the KCCA Volleyball Club ladies & Gents in the National Volleyball League are where there are holding 2nd and 5th positions respectively. 3 KCCA Netball Club players represented Uganda on the National Team-She Cranes in the World Netball Vitality Series held in the United Kingdom in January 2024. Facilitated KCCA Athletics Club in the National Cross-Country Championships that were held in Tororo on 11th February 2023. Facilitated KCCA Football Club is currently 7th in the Uganda Premier League out of 16 teams.	No Variaiton.
-100 schs in the city inspected to ensure that they have a standard play area. -50 officials trained in sports courses	Facilitated the KCCA political leaders' team took part in the East Africa Local Authorities Sports and Culture (EALASCA Games) held in Kisumu. Conducted inspection of 32 Schools and Community sports facilities Trained 344 games teachers and sports officers in Pedagogy of Physical Education and Kids Athletics. Facilitated 2 sports officers to attend the Federation of Uganda Football Association (FUFA) Football Administration and Management Course (FAMACO) Conducted the Validation exercise for the draft strategic which was submitted by the consultant.	No Variation.
Facilitation 68 councilors to participate in the EALASCA intercity games teams for political leaders.		
Facilitate 79 the primary schools National level Athletics competitions. Participate 79 primary schools' participation in Primary MDD, Athletics and ball games. Facilitate 10 the KCCA affiliated clubs' allowances.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202020201 Professional sports club structures established

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

-1 community para sports competition organized and supported		
-12 monthly meetings and 1 SGC meeting held. - 6 national league events and 3 events competed in. -85% of phase 1 construction works at MTN Omondi stadium at Lugogo completed		
-National level Athletics competitions participated in by KCCA-managed P/schools. -One multipurpose sports court completed		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
221001 Advertising and Public Relations	303,898.654
Total For Budget Output	803,898.654
Wage Recurrent	0.000
Non Wage Recurrent	803,898.654
Arrears	0.000
<i>AIA</i>	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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
First installment in the purchase of land Bukasa Primary School completed 90% Phase II of the works of 9 classroom block at Nakivubo P/S completed 90% Phase II of the works of 6 classroom block at at Mpererwe P/S completed	Final Payment for First installment in the purchase of land Bukasa Primary School awaiting arbitration by state house land desk with and release of funds in Q4. Completed the Procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo P/S at an estimated cost of UGX 311,800,000/= & issued and the draft contract had been submitted to the Solicitor General for clearance Completed the Procurement for phase 2 of the construction of a 6-classroom storied block at Mpererwe P/S, at an estimated cost of UGX 230,500,945/=, Served the notice of best evaluated bidder and the draft contract had been submitted to the Solicitor General	No Variation
75 % Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed	Completed a draft implementation agreement for Phase 5 of the removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS with the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance. Commenced with civil works for the construction of water borne toilets at St. Ponsiano Kyamula Primary School, Ntinda Primary School, Lubiri Secondary School and Kitebi Primary School & Old Kampala Primary School,	No Variation.
First installment in the purchase of land Bukasa Primary School completed 90% Phase II of the works of 9 classroom block at Nakivubo P/S completed 90% Phase II of the works of 6 classroom block at at Mpererwe P/S completed		
75 % Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
-250 teachers trained on inclusive education practices -49 schools monitored compliance with accessibility standards -79 support supervision visits conducted to enable teaching & learning process for Inclusive Education practices -A partnership engagement on inclusive related issues held	Conducted 15 schools monitoring compliance visits for accessibility standards. Conducted 15 support supervision visits to enable teaching & learning process for Inclusive Education practices. Conducted 8 partnership engagement on inclusive related issues.	No Variation.
90% of phase II construction works of a 9 classroom block at Nakivubo P/S completed	Completed the Procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo Primary School at an estimated cost of UGX 311,800,000/ , submitted to the Solicitor General for clearance.	No Variation.
-90% of phase II construction works of a 6 classroom block at Mpererwe P/S completed	Completed the procurement for phase 2 of the construction of a 6-classroom storied block at Mpererwe Primary School, at an estimated cost of UGX 230,500,945 served a notice of best evaluated bidder and the draft contract submitted to the Solicitor General	No Variation.
-90% of phase II construction works of a 6 classroom block at Mpererwe P/S completed		
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		
	Identified 123 learners with special needs. Monitored assessment activities. 146 learners (82 Females and 64 Males) Assessed 20 candidates with Special Educational Needs Monitored 15 schools' compliance with accessibility standards. Inspected 15 schools for lesson observation on inclusive education practices. Conducted 1 meeting with 20 partners represented on the validation of the KCCA Education Strategic Plan.	No Variation.
-10 stakeholder meetings held	Conducted 8 meetings with Head teachers for Secondary Schools, Primary Schools & ECD centers to discuss the planned activities and reflect on education policies, guidelines and regulations.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
-50% Phase 5 of classroom construction works at Kololo SS completed	Completed a draft implementation agreement with the Ministry of Defense and Veteran Affairs, for Removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SSS, the review and onward submission to the SG for clearance.	No Variation.
100% capitation grants transfered	Transferred a total of UGSH 212,287,688 Was paid to the 79 UPE schools Transferred a total of UGSH 905,980,058 Was paid to the 10 USE schools. Transferred a total of UGSH 180,931,608 Was paid to Kibuli PTC. Transferred a total of UGSH 4,215,090 Was paid to Uganda Society for the Deaf VTC.	No Variation.
100% capitation grants transfered		
-10 stakeholder meetings held		
-50% Phase 5 of classroom construction works at Kololo SS completed		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
<ul style="list-style-type: none"> -IT system for school inspection developed -75 learners with special needs identified -50 learners with special needs assessed 	<p>Monitored 75% of schools inspected meet BRMS BRMS in ECCs through regular inspections</p> <p>Processed 100% application for Licenseing and registration for ECD Centres in accordance with BRMS1.</p> <p>Mobilized and registered 80% compliance of SMCs PTAs and parents to provide meals for school going children of Primary and secondary schools provide Fortified food to learners</p> <p>Diseminate IECD Policy, learning framework and training manuals with support from UNICEF</p> <p>Established and trained CMCs to enhance school level inspections with support from UNICEF</p> <p>Conducted a sampled of 10 schools for the support in providing models for school improvement planning under Support self Evaluation and improvement planning.</p> <p>Conducted 8 engagements meetings with Head teachers, members of BOG/SMC, members of the foundation bodies & parents 8 of Secondary Schools, Primary Schools and ECD centres to discuss the planned activities and reflect on education policies, guidelines and regulations.</p>	No Variation
-100 % teachers' salaries paid on time	<p>Processed Primary School teacher's salary for January to March of UGX 2094581208 for the 79 UPE schools.</p> <p>Processed Secondary School teachers' salaries of UGX 9,640,663,716 to the 22 USE schools.</p> <p>Processed Tertiary Schools Tutors salaries of UGX 1073587224 to the tertiary institutions.</p>	No Variation.
-200 primary school teachers recruited in the City	No recruitment was planned for in Q3..	No Variation
B.O.G in 2 schools nominated	No new B.O.G were nominated.	No Variation.
<ul style="list-style-type: none"> -Housing units /houses for Govt teachers in city public schools constructed -Housing units /houses for Govt teachers in city public schools renovated 	No new Housing units /houses for Govt teachers in city public schools was constructed or renovated.	No funding for the activity.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
100% capitation grants transfered	Transferred 100% of a total of UGSH 212,287,688 Was paid to the 79 UPE schools. Transferred 100% of a total of UGSH 905,980,058 Was paid to the 10 USE schools. Transferred 100% of a total of UGSH 180,931,608 Was paid to Kibuli PTC. Transferred 100% of a total of UGSH 4,215,090 Was paid to Uganda Society for the Deaf VTC.	No Variation.
-25 school visits carried out in order to identify learners with special needs -37 Learners with special needs assessed -7 learners with special needs referred for medication and Educational placements made. assess 75 candidates for 2023 UNEB Exams -1000 teachers trained on aspects of inclusive education	25 school visits carried out in order to identify learners with special needs. Assessed 37 Learners with special needs assessed. 150 learners with special needs assessed and rereferred for accommodation placements. Assessed 20 candidates for 2023 UNEB Exams	No Variation.
100% capitation grants transfered		
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.		
-90% of Phase II construction of a 9 classroom block at Nakivubo P/S completed -90% of Phase II construction of a 6 classroom block at Mpererwe P/s completed	Completed the procurement for phase 2 of the construction of a 6-classroom storied block at Mpererwe Primary School, at an estimated cost of UGX 230,500,945 served a notice of best evaluated bidder and the draft contract submitted to the Solicitor General. Completed the procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo Primary School at an estimated cost of UGX 311,800,000/= issued best evaluated notice & submitted to the Solicitor General for clearance	No Variation.
- 200 teachers recruited and deployed -250 staff trained to enhance education service delivery standards -Small office items/ equipment including stationary, chairs, tables, Tonner procured	Mobilized 80% SMCs, PTAs and parents mobilized to provide meals for school going children.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
-20 school monitoring visits carried out in term II 2023	Processed 100% applications for Licensing & registration of ECD Centers in accordance with BRMS. Mobilized 80% SMCs PTAs and parents provide Fortified food to learner's meals for school going children in Primary and secondary schools. Established and trained CMCs to enhance school level inspections with support from UNICEF. Monitored schools' programs, Support Self-Evaluation and improvement planning. Conducted a sample of 10 schools for support to provide models for school improvement planning.	No Variation.
-90% of Phase II construction of a 9 classroom block at Nakivubo P/S completed -90% of Phase II construction of a 6 classroom block at Mpererwe P/s completed		
-20 school monitoring visits carried out in term II 2023		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,122,436.040
263302 Urban Unconditional Grant-Non-Wage		271,715.587
	Total For Budget Output	3,394,151.627
	Wage Recurrent	3,122,436.040
	Non Wage Recurrent	271,715.587
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,228,948.921
	Wage Recurrent	3,122,436.040
	Non Wage Recurrent	1,106,512.881
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000017 Infrastructure Development and Management**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
PIAP Output: 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		
30% construction of a 6-classroom block at Mpererwe Primary School. 30% Phase 5 asbestos removal and expanded 24 classrooms and laboratory blocks at Kololo Secondary School. 30% construction of 36 stances of Water borne toilets.	Completed procurement of civil works Phase II of construction of a 6-classroom block, at Mpererwe Primary School at an estimated cost of UGX 230,500,945/=, and the draft contract had been submitted to the Solicitor General A draft implementation agreement was received from the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance for the Phase 5 of the construction of 24 classrooms and removal of asbestos.	No Variation.
Award contract for reconstruction works for Wash lots for 50 schools. Award contract for supply double cabin vehicle to facilitate school inspection and monitoring.	Civil works for the construction of 12 ,6 stances had commenced at Namungoona Orthodox Primary School with support from Viva Con Agua	No Variation.
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		
	Procurement of Phase II fencing civil works for Ntinda Primary School is ongoing. Procurement of Phase II construction of a 6-classroom block at Mpererwe Primary School is ongoing. Procurement of Phase II construction of a 9-classroom block at Nakivubo Primary. School is ongoing.	No Variation.
	Completed 100% civil works on the renovation of the administration block at Ntinda School for the Deaf	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
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		
	<p>Completed Supply of 150 desks to 10 schools and the schools have already acknowledged receipt and the desks are already in use.</p> <p>Procurement for civil works for the renovation of a classroom block at Munyonyo Primary School is ongoing. Completed 100% Civil Works for the Construction of a 14-stance biogas toilet at Military Police P.S and its under DLP.</p>	No Variation.
	<p>Civil works for Phase 5 of the construction of 24 classrooms and removal of asbestos at Kololo S.S.S, a draft implementation agreement was received from the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance.</p> <p>100% completion of Phase 3 and phase 4 of the construction of 24 classrooms and removal of asbestos civil works are under DLP.</p>	No Variation.
	<p>Completed 100% civil works for the rehabilitation of Classrooms, Administration block, Labs and Library Classroom, admin block, Laboratories & Library at Ntinda School of the deaf & it's under DLP.</p> <p>Completed 100% the procurement and Installation of a solar power at Mulago School for the Deaf and Ntinda School.</p>	No variation.
	<p>Completed 100% the procurement and Installation of a solar power at Mulago School for the Deaf and Ntinda School.</p> <p>Completed 100% civil works for the Construction of 12 stance water borne toilets in 4 schools (Kabowa C.O.U p/S, Kiswa P/S, St. Joseph Nsambya Girls P/S and Kalinaabiri SS) & the Works are under DLP.</p>	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Paid final installment in the purchase of land for Kasubi Family. Paid first installment in the purchase of land for Bukasa Primary School. Award of Contract for construction of 9-classroom block at Nakivubo Primary School.	Payment for first installment in the purchase of land for Bukasa Primary School was deferred to 2024/2025. Arbitrations for the he complaints by persons claiming to be beneficiaries for the land for Kasubi Family Primary School awaits the release of funds and completion of due diligence by State House Unit was and release of funds in Q4. Completed Procurement of Phase II of construction of a 9-classroom civil works for storied block at Nakivubo P/S at a cost of UGX 311,800,000/= the draft contract had been submitted to the Solicitor General for clearance	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312119 Other Dwellings - Acquisition	73,550.844
Total For Budget Output	73,550.844
GoU Development	73,550.844
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	73,550.844
GoU Development	73,550.844
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224001 Medical Supplies and Services	234.900
Total For Budget Output	234.900
Wage Recurrent	0.000
Non Wage Recurrent	234.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	234.900
Wage Recurrent	0.000
Non Wage Recurrent	234.900
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Public Health

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

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

Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.	Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.	No Variation.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
<p>Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint</p>	<p>Supported mentorships to scale up the TSR improvement package for all TB clients in care, to hold monthly cohort review meetings. TB clients to complete treatment. Supported supervision and mentorship were conducted at 28 facilities in using a reactive and collaborative approach. Supported 11 facilities in TB microscopy EQA and 4 in GeneXpert EQA. Supported 68 health workers Working with the DHT and other resource persons at 24 GeneXpert sites. Supported TB microscopy refresher training for 16 laboratory personnel at 16 DTUs. Supported TB EQA slide sampling was supported in all 5 divisions. Piloted 19 facilities on TB LAM proficiency testing. 24 facilities received GeneXpert EQA panels for testing in the reporting period. • Distributed of gen expert cartridges, sputum mugs and TB LAM test kits was conducted within the reporting period to support the detection of TB at all DTUs</p>	No Variation.
<p>Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 KCCA HC IIIs (Bimonthly distribution) Conducted Supervision of Private 25 health facilities Performance, Assessment and Recognition Strategy (SPARS)</p>	<p>Conducted targeted onsite and Virtual mentorship to 26 DTUs on integrated web-based ordering system. Supported Last-mile distribution of 1828 patient courses of Isoniazid 300mg/ Rifapentine 300mg (3HP) to public health facilities in Kampala District. Screened 93% (1,855/1,991) of the line-listed contacts for PBC index patients were screened for TB.</p>	No variation.
<p>Carried out 125 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.</p>	<p>Carried out 123 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 2 capacity building for continuous quality improvement.</p>	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 126 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.	Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 87 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.	No Variation.
Expanded (14.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 25 Parishes in Kampala. Conducted 125 ICCM supervision by HC IIIs in KCCA.	Expanded (17.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 24 Parishes in Kampala. Conducted 138 ICCM supervision by HC IIIs in KCCA.	No Variation
Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 7 CLFs at high volume DTUs for TB/COVID-19 screening	Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 9 CLFs at high volume DTUs for TB/COVID-19 screening.	No variation.
Carried out 25% onsite mentorship to ensure reporting of TB screening data. Supported 5 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening	Carried out 31% onsite mentorship to ensure reporting of TB screening data. Supported 7 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening.	No Variation.
Mentored and coached 10 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 25 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic	Mentored and coached 28 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 27 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic...	No Variation.
Increased 1 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 25 to scale up TSR improvement and case detection package. Implemented 25 DOTS at 5 pilot sites	Increased 4 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 48 to scale up TSR improvement and case detection package. Implemented 31 DOTS at 5 pilot sites.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
Engaged and remunerated 8 CLFs at 5 high volume health facilities. Engaged and remunerated 5 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings. Conducted 8 quarterly DQAs.	Engaged and remunerated 21 CLFs at 5 high volume health facilities. Engaged and remunerated 12 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings in each of the 5 divisions. Conducted 12 quarterly DQAs.	No Variation.
Initiated 2 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 8 facilities have functional TB work improvement teams (WITs) in KMW. Supported 15 regular district based CQI learning sessions.	Initiated 2 CQI projects along the TB case detection cascade in the health centers supported regions and DTUs in KWM. Supported 18 facilities have functional TB work improvement teams (WITs) in KMW. Supported 28 regular district based CQI learning sessions.	No Variation.
Scaled-up coverage of universal HIV counseling and testing services to the 25 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.	Scaled-up coverage of universal HIV counseling and testing services to the 28 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.	No Variation.
Procured of protective wear for 100 health workers	No procurements have been initiated.	No Variation.
150 dogs were put to sleep	Eliminated 320 stray dogs were eliminated in Makindye Division, specifically in Katwe I & II villages, Salama Badongo and Kyamula villages. Vaccinated 514 pets (dogs and cats) were vaccinated against rabies at the Wandegeya vaccination center. Inspected 4 gazetted slaughter places consistently under daily inspection/supervision for compliance to public health, Wambizzi, and Wankulukuku. Inspected of 81,100 animals were inspected before, during and after slaughter.	No Variation.
Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 126 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 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:		
Scaled-up coverage of universal HIV counseling and testing services to the 25 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.		
Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic		
Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint		
Mentored and coached 10 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 25 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic		
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.		
Initiated 2 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 8 facilities have functional TB work improvement teams (WITs) in KMW. Supported 15 regular district based CQI learning sessions.		
Increased 1 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 25 to scale up TSR improvement and case detection package. Implemented 25 DOTS at 5 pilot sites		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 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:		
Expanded (14.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 25 Parishes in Kampala. Conducted 125 ICCM supervision by HC IIIs in KCCA.		
Engaged and remunerated 8 CLFs at 5 high volume health facilities. Engaged and remunerated 5 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings. Conducted 8 quarterly DQAs.		
Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 KCCA HC IIIs (Bimonthly distribution) Conducted Supervision of Private 25 health facilities Performance, Assessment and Recognition Strategy (SPARS)		
Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.		
Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 7 CLFs at high volume DTUs for TB/COVID-19 screening		
Carried out 25% onsite mentorship to ensure reporting of TB screening data. Supported 5 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening		
Carried out 125 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.		
Procured of protective wear for 100 health workers		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 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:		
150 dogs were put to sleep		
PIAP Output: 1203010515 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:		
Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 25 routine counseling and testing in all HC IVs and IIIs in the city.	Distributed 6499 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 17 routine counseling and testing in all HC IVs and IIIs in the city.	No Variation.
Trained 20 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 600 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 0.5 million condoms in the 25 Kampala Parishes & HIV Hot spots.	Trained 32 Health workers to deliver KP friendly services & counseling services. Initiated all (100%) 327 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distributed 0.25 million condoms in the 25 Kampala Parishes & HIV Hot spots.	No variations.
Organized 25 sites of ART with differentiated HIV service delivery model. Organize & Conduct 1 youth led HIV prevention programs. Conducted 6 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.	Organized 19 sites of ART with differentiated HIV service delivery model. Organized & Conducted 2 youth led HIV prevention programs. Conducted 4 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.	No Variation.
Conducted 6 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Conducted 8 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic..	No Variation.
Trained 50 Health workers in the public and private sector.	Trained 25 Health workers in the public and private sector.	No Variation.
Conducted 1 Screening points in all divisions to detect and timely control Epidemics	Conducted 2 Screening points in all divisions to detect and timely control Epidemics.	No Variations.
Conducted TB contact tracing the 5 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported 1 sites to conduct CQI interventions to improve ARV regimen optimization	Conducted TB contact tracing the 3 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported 3 sites to conduct CQI interventions to improve ARV regimen optimization.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 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:		
Supported 1 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 2 Flexi hour per Saturday testing elder men and women 35 years and above.	Supported 3 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 4 Flexi hour per Saturday testing elder men and women 35 years and above.	No Variation.
Trained 2 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs & Functionalized 6 these pharmacies.	Trained 22 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 2 MOUs & Functionalized 33 these pharmacies.	No Variation.
Trained 125 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.	Trained 116 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.	No Variation.
Conducted 13 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.	Conducted 23 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.	No Variation.
Conducted 1 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducted 2 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.	Conducted 2 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducted 4 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.	No Variation.
Conducted 4 Division AIDS Committee Community engagement sessions.	Conducted 6 Division AIDS Committee Community engagement sessions.	No Variation.
Trained 2 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs & Functionalized 6 these pharmacies.		
Trained 125 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.		
Conducted 6 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 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:		
Trained 20 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 600 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 0.5 million condoms in the 25 Kampala Parishes & HIV Hot spots.		
Supported 1 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 2 Flexi hour per Saturday testing elder men and women 35 years and above.		
Trained 50 Health workers in the public and private sector.		
conducted 4 Division AIDS Committee Community engagement sessions.		
Conducted 1 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducted 2 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.		
Conducted TB contact tracing the 5 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported 1 sites to conduct CQI interventions to improve ARV regimen optimization		
Conducted 13 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.		
Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 25 routine counseling and testing in all HC IVs and IIIs in the city.		
Organized 25 sites of ART with differentiated HIV service delivery model. Organize & Conduct 1 youth led HIV prevention programs. Conducted 6 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010515 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:		
Conducted 1 Screening points in all divisions to detect and timely control Epidemics		
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:		
150 health facilities support supervised	"Institutionalization of the MPDSR agenda; Through these engagements, Kampala has been able to sustain maternal and perinatal review rates at 100% and 88% respectively. Conducted a total of 7 meetings for the MPDSR engagements. Developed and disseminated the Referral protocol to all KCCA sites. Streamlined the referrals further streamlined through the KCCA call and dispatch center which directs referrals from HC IIIs to HCIVs while Naguru Hospital is prioritized to receive referrals from HC IVs only, as a measure to decongest Kawempe NRH. Conducted targeted Support visits to Four spoke sites (Hope Clinic-Lukuli, Limone HC IV, Murchison Bay Hospital, and Busabala Nursing Home) .	No Variations.
150 health facilities support supervised	KCCA H2H Polio Vaccination Campaign (Round Two); vaccinated 405,760 children. Registered 918 zero dose children, 19 AFP cases and 2 AEFI's . "	No Variation
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 23 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.	No Variation.
	No activities were undertaken.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
50 Health workers trained in Newborn Care Management	<p>Provided family planning services to a total of 629 postpartum mothers through the FP outreach integration model.</p> <p>Supported the Reproductive Health Commodity Alternative Distribution Strategy, 109 private health facilities. 18 (16.5%) were fully accredited, 43 (39.4%) were accredited on condition, 6 (5.5%) were not accredited, and feedback for 42 (38.5%) sites in pending.</p> <p>Provided technical and logistical support to 20 health facilities towards the dissemination of Baby Friendly health facility Initiative (BFHI) assessment findings.</p> <p>Conducted 64 outreaches in the five divisions (Rubaga Division = 4, Nakawa Division = 4, Central Division = 10, Makindye Division = 21, and Kawempe Division =25) and provided services to 6462 children 0-59 months</p>	No Variation.
2000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic	<p>No procurement of yellow fever vaccines following the change in Government policy</p> <p>Maintained 80% administrative Repairs at all health centers and (Mortuaries, equipment).</p>	No variations.
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.		
150 health facilities support supervised		
2000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic		
60,000 kilograms of medical waste collected from the 6 KCCA directly managed units		
50 Health workers trained in Newborn Care Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic	100% of the KCCA health facilities submitted Cycle 4 and Cycle 5 orders for Essential Medicines and Health Supplies (EMHS), Antiretroviral Therapy (ART), TB drugs, Reproductive Health, HIV testing kits and laboratory supplies to National Medical Stores(NMS) OFRR for EMHS, RH, Laboratory supplies for Cycle 3 and 4 by the NMS was 0% since the NMS only delivered HIV commodities for facilities in the 2 cycles OFRR for Emergency RH commodities from JMS was 15% OFRR for Emergency Nutrition commodities (i.e. RUTF) from JMS was 100%.	No Variations
60,000 kilograms of medical waste collected from the 6 KCCA directly managed units	Collected 59,456 kilograms of medical waste has been collected; 15,820 coded bags distributed, and the total expenditure was worth UGX 231,878,294 VAT inclusive. "	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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:		
Distribute 5,000 HIV testing kits across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all 8 KCCA HC IIIs.	<p>Provided Health education, counselling to upto 3913 women and 503 men.</p> <p>Held 20 Health Facility Family Support Group Meetings held to reduce stigma, consequences of and to improve retention.</p> <p>Enrolled 489 mothers in Ante natal care clinics benefitted.</p> <p>Conducted 20 Community based male action groups meetings benefiting 518 men held to improve male involvement in supporting eMTCT by increasing male participation in Antenatal Care (ANC) and postnatal care and also encouraging other fellow men to test for HIV.</p> <p>Conducted assessment of 18 PrEP sites underwent service quality to assess competence of Prep Providers conducted in the 20 Mentorships and supportive supervision exercise for frontline health workers tailored around ANC uptake was high volume ANC health facilities.</p> <p>Reached out to 149 frontline health care providers (majorly midwives) working in the ANC departments.</p> <p>Attached a team of 10 health workers were attached to 7 Drop in Centre (DICs) and support community refill for PrEP</p>	No Variation.
Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic		
60,000 kilograms of medical waste collected from the 6 KCCA directly managed units		
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint		
Distribute 5,000 HIV testing kits across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all 8 KCCA HC IIIs.		
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:		
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.		
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:		
Supported preparation and submission of 2 Bi Monthly EMHS, ART, TB, Reproductive Health orders to National Medical Store and Joint Medical Store	Supported preparation and submission of 6 Bimonthly EMHS, ART, TB, Reproductive Health orders to National Medical Store and Joint Medical Store	No Variation.
Supported preparation and submission of 2 Bi Monthly EMHS, ART, TB, Reproductive Health orders to National Medical Store and Joint Medical Store		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Trained 50 Health workers to deliver KP friendly services & counseling services.	Trained 37 Health workers to deliver KP friendly services & counseling services.	No Variation.
Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs)	Distributed 14281 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 43 Targeted TB screening outreaches.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
20 Targeted TB screening outreaches conducted in Kampala	Conducted 23 Targeted TB screening outreaches. Conducted 31 Integrated in monthly mentorship visits. Mentored 19 Facility teams in gene expert utilisation and LAM. Conducted 8 KCCA/Division based TB CQI learning sessions.	No variation.
Payment of cleaning and sanitation services and medical waste collection bills for Q3 & Q4.		
Trained 50 Health workers to deliver KP friendly services & counseling services.		
Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs)		
20 Targeted TB screening outreaches conducted in Kampala		
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:		
Mapped and validated all community health workers in 1 Division	422 VHTs trained in comprehensive community health provision including ICCM. Conducted the Supervision Performance Assessed & Recognition Strategy (SPARS) in 63 Health facilities.	NO variation.
25 Private facilities trained in TB standards	Trained 23 Private facilities trained in TB standards. Conducted 19 TB hot spot screening outreaches. Established 13 Epidemics/Notifiable Diseases Screening points to enhance surveillance.	No Variation.
Mapped and validated all community health workers in 1 Division		
Supported preparation and submission of 2 Bi Monthly EMHS, ART, TB, Reproductive Health orders to National Medical Store and Joint Medical Store		
25 Private facilities trained in TB standards		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,244,419.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,910.000
223001 Property Management Expenses		587,158.185
223006 Water		10,545.014
224001 Medical Supplies and Services		1,042,997.251
224010 Protective Gear		55,685.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,784.944
263308 Sector Conditional Grant (Non-Wage)		196,586.700
	Total For Budget Output	4,164,086.580
	Wage Recurrent	2,244,419.486
	Non Wage Recurrent	1,919,667.094
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,164,086.580
	Wage Recurrent	2,244,419.486
	Non Wage Recurrent	1,919,667.094
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Constructed and Improved 15 % of health centers infrastructure. Conducted Quarterly Repair & Maintenance services at 2 Medical Facilities (Mortuaries, equipment).	Completed 77% Construction of Maternity & Padeatric Ward at Kiswa Health Centre Phase 2* Fixing of formwork & steel reinforcements for 3rd Floor Slab & its supporting beams. Completed a 100% Fixing of formwork and steel reinforcements for the double lift shafts (2No.) and staircases (3No.) between 2nd & 3rd Floor Levels. Completed and achieved 67.5% overall physical project progress on the construction civil works.	No Variation.
Rolled 5 out the functional KEDTS system in selected Health facilities. Equipped 2 KCCA HC III Hospitals HCIII with medical accessories.	Rolled 9 out the functional KEDTS system in selected Health facilities. Equipped 6 KCCA HC III Hospitals HCIII with medical accessories.	No Variations.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	44,840.000
Total For Budget Output	44,840.000
GoU Development	44,840.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	44,840.000
GoU Development	44,840.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Labour and employment services

Sub SubProgramme:03 Education and Social Services

Departments

Department:002 Education and Social Services

Budget Output:320160 Tertiary Education Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		10,895,688.675
211104 Employee Gratuity		225,493.695
221001 Advertising and Public Relations		41,893.382
221007 Books, Periodicals & Newspapers		572.000
221011 Printing, Stationery, Photocopying and Binding		960.000
263308 Sector Conditional Grant (Non-Wage)		1,326,554.808
263309 Support Services Conditional Grant (Non-Wage)		66,968.485
	Total For Budget Output	12,558,131.045
	Wage Recurrent	10,895,688.675
	Non Wage Recurrent	1,662,442.370
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,558,131.045
	Wage Recurrent	10,895,688.675
	Non Wage Recurrent	1,662,442.370
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:14 Public Sector Transformation**SubProgramme:01 Strengthening Accountability****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:001 Administration and Human Resource****Budget Output:000014 Administrative and Support Services**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040206 Guidance provided on recruitments and selection procedures**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

processed monthly payroll & allowances for 468 councilors, Mayor & executive secretaries Conducted 4 Capacity building for political leaders.	Political leaders facilitated and remunerated for the months of January, February & March 2024. 2 capacity building events for Political Leaders on the Greater Kampala Metropolitan Area (GKMA) Urban Development Program and the Proposed KCCA Client/Citizen Service Charter held. Held 17 committee including Joint Committee meetings. Held 6 All Divisions held 1 Ordinary Council meeting each with Kawempe Division having 1 other special council meeting Held 22 Kampala Central held 1, Kawempe, Makindye and Nakawa held 6 while Lubaga held 6 committee meetings. Conducted 2 Sensitization for Political Leaders on the Greater Kampala Metropolitan Area (GKMA) Urban Development Program on 19th and 20th March, 2024. Conducted a one-day workshop on the Proposed KCCA Client/Citizen Service Charter on 16th January 2024. Conducted field monitoring and inspection in Central Division. Conducted a Joint field monitoring visit with the members of the Revenue Collection Department in Lubaga & Makindye.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	504,109.600
212102 Medical expenses (Employees)	38,835.197
221011 Printing, Stationery, Photocopying and Binding	147,835.806
222001 Information and Communication Technology Services.	246,181.718
223001 Property Management Expenses	144,512.767
223006 Water	106,608.986
226001 Insurances	13,457.862
228001 Maintenance-Buildings and Structures	46,817.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,168.200
Total For Budget Output	504,109.600

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	504,109.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	504,109.600
	Wage Recurrent	0.000
	Non Wage Recurrent	504,109.600
	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

	No activity was undertaken.	No Variation.
	100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved. Harmonized 283 micro procurements. Harmonized 85 macro procurements.	No Variations.
	No activity was done...	No funding was availed.
	No activity was done..	No variation.
-2 regular e-GP trainings conducted	Conducted 2 regular e-GP training in the line directorates. Prepared 112 statutory and 33 institutional reports.	No Variations.
-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. -Effect 100% of requisitions(macro and Mirco) received from directorate/departments	Conducted 2 regular e-GP trainings. Conducted training for 25% staff trained about e-GP system and other procurement and disposal processes. Harmonized 283 micro procurements. Harmonized 85 macro procurements.	No Variations.
-12 Contracts committee meetings held. -85% usage of e-GP system rolled out in all KCCA procurement operations	Coordinated 16 Contracts committee meetings. Registered 85% usage of e-GP system rolled out in all KCCA procurement operations.	No Variations.
	No activity undertaken..	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
	Conducted 100% quality assurance checks on all requisitions. conducted 100% e-GP errors are timely reported and resolved.	No Variations.
	No activity was done..	Activity not funded.
	No activity was done.	No variation.
-2 regular e-GP trainings conducted	Conducted 2 regular e-GP training in the line directorates. Prepared 112 statutory and 33 institutional reports.	No Variation.
-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. -Effect 100% of requisitions(macro and Mirco) received from directorate/departments	Conducted 2 regular e-GP trainings conducted. Trained 25% staff about e-GP system and other procurement and disposal processes.	No Variations.
-12 Contracts committee meetings held. -85% usage of e-GP system rolled out in all KCCA procurement operations	Conducted 16 Contracts committee meetings held. Registered 85% usage of e-GP system rolled out in all KCCA procurement operations.	No Variations.
-2 regular e-GP trainings conducted		
-12 Contracts committee meetings held. -85% usage of e-GP system rolled out in all KCCA procurement operations		
-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. -Effect 100% of requisitions(macro and Mirco) received from directorate/departments		

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

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 140202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
12 radio and TV talk shows scheduled 15 radio and TV talk shows attended 24 reports coverage activities prepared 500 posts updated on social media hub 1 audio-visual equipment procured 12 videos produced 12 press releases, notices and information kits	Attended 31 radio and 16 TV talk shows. Attended 24 reports coverage activities. Prepared 118 posts updated on social media hub. Issued 8 press releases, notices and information kits.	No Variations.
24 internal awareness messages shared 30 media interviews conducted 4 media appearances conducted 2 media press conferences held	Conducted 54 radio, Tv and newspaper interviews with the external media for the preparations for the NAM/G77+ China summits. Conducted 31 Radio talk shows. Attended 16 tv talk shows. Attended 8 press conferences at Uganda Media Center and City Hall on preparations for the Non-Alignment Movement (NAM) summit. Issued 8 Several Press Releases on activities related to NAM summit. 118 social media through our social handles e.g. X, LinkedIn, Instagram published 12 newspaper advertisements included Bid Notices, Congratulatory messages for NRM anniversary day.	No Variation
-One half year report compiled by 10th Jan- 12 weekly reports prepared by Thursday each week- 1 quarterly report prepared	Prepared and compiled one half year report. Prepared 4 weekly reports prepared. Prepared 1 One Annual report for the FY 2022/2023.	No Variation.
1 database developed.-Clients provided timely feedback.	Responded 100 percent to all emails and telephone calls. Responded to an average of 400 weekly emails. Handled 300 weekly calls.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
	<p>Procured and distributed 35 branded shirts and blouses for Public Corporate Affairs staff.</p> <p>Procured and distributed 50 East Africa and 50 Uganda flags.</p> <p>Procured 6 large Uganda, 6 Buganda and 6 East Africa flags.</p> <p>Procured and distributed 90 big and 100 small umbrellas to stakeholders.</p> <p>Procured 1,228 branded shirts/blouses for technical staff.</p> <p>Procured branded 100 sweaters for directors.</p> <p>Procured 50 branded jackets for PCA staff.</p> <p>Procured 50 t- shirts and 50 cups for authority and division councilors.</p>	No Variations.
3 events reports in place		
-1 quarterly report prepared on Outdoor Advertising (OA) ordinance -1 concepts presented -1 quarterly reports on decluttering activities prepared	<p>Removed 616 non authorized advertisement tools.</p> <p>Coordinated the removal of advertising tools which include Billboards, Signage, Banners, Street poles, Teardrops.</p> <p>After removal, they are handed over to authority yard in Nakawa.</p>	
50,000 demand notices served 8 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July		
3 events reports in place		
24 internal awareness messages shared 30 media interviews conducted 4 media appearances conducted 2 media press conferences held		
1 database developed.-Clients provided timely feedback.		
12 radio and TV talk shows scheduled 15 radio and TV talk shows attended 24 reports coverage activities prepared 500 posts updated on social media hub 1 audio-visual equipment procured 12 videos produced 12 press releases, notices and information kits		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
-One half year report compiled by 10th Jan- 12 weekly reports prepared by Thursday each week- 1 quarterly report prepared		
-1 quarterly report prepared on Outdoor Advertising (OA) ordinance -1 concepts presented -1 quarterly reports on decluttering activities prepared		
50,000 demand notices served 8 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July		

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

Item	Spent
211102 Contract Staff Salaries	6,482,605.556
211107 Boards, Committees and Council Allowances	126,025.458
221001 Advertising and Public Relations	20,798.881
221003 Staff Training	110,357.054
221005 Official Ceremonies and State Functions	103,936.918
221009 Welfare and Entertainment	600.000
221010 Special Meals and Drinks	54,188.499
225101 Consultancy Services	43,119.440
227001 Travel inland	347.000
282101 Donations	16,610.350
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	14,757.787
221005 Official Ceremonies and State Functions	25,188.052
221009 Welfare and Entertainment	6,493.230
225101 Consultancy Services	194,087.538
282101 Donations	15,105.299
Total For Budget Output	6,958,589.156
Wage Recurrent	6,482,605.556
Non Wage Recurrent	475,983.600
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	6,958,589.156
	Wage Recurrent	6,482,605.556
	Non Wage Recurrent	475,983.600
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Legal services

Budget Output:000010 Leadership and Management

N/A

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

Budget Output:000012 Legal and Advisory Services

PIAP Output: 14020301 Performance of MDAs reviewed

Programme Intervention: 140203 Reengineer public service delivery business processes

-1,000 cases handled. - 13 cases dismissed, -2 acquittals made. -500 convictions made. -2 cases withdrawn	Handled 151 Cases (ongoing cases) Arbitration, Mediation and Alternative dispute resolution. Registered 14 New cases under Civil Litigation Concluded 12 Cases concluded in favor of KCCA & 6 Cases concluded against KCCA. Concluded 2 Cases settled by consent. No case Appeals were filed. No Cases withdrawn.	No Variation.
3 laws and policies reviewed. 2 laws /policies drafted	Reviewed 8 laws and policies. Drafted 2 new laws and policies.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
100 contracts, MOUs and agreements signed. 12 Legal opinions rendered	Drafted 92 Contracts, MOUs, Agreements. Drafted & Prepared 33 of legal opinions. Conducted 8 Stakeholder meetings & 7 Ad hoc.	No Variation.
15 cases reported for further action.	No cases were dismissed. Registered 16 Cases (ongoing cases) Litigation of debt recovery cases. Settled 1 Cases settled by consent. One 1 Cases withdrawn.	No Variation.
2-Number of Legal Practitioners Trained 1-Number of Law Enforcement Officers trained 15% of e-legally accessed materials in the Law library	No activity was conducted.	No Variation.
3 laws and policies reviewed. 2 laws /policies drafted. 100 contracts, MOUs and agreements signed. 12 Legal opinions rendered. 15 cases reported for further action.	Reviewed 8 laws and policies. Drafted 2 new laws and policies d. Drafted 92 Contracts, MOUs, Agreements. Drafted & Prepared 33 of legal opinions. Conducted 8 Stakeholder meetings & 7 Adhoc .	No Variation.
3 sensitization events conducted	No activity was conducted...	Activity did receive funding.
2-No. of warrants of arrest executed reported from investigated cases 1-No. of persons accused & charged from investigated cases 1-No. of persons accused & convicted from investigated cases 1-No. of investigated cases dismissed from reports	Conducted 31 Cases reported Gathering Intelligence Filed 5 Cases taken to court. Conducted 1 Convictions out general investigations. Filed / Registered 8 Cases with DPP/RSA Cases closed. Conducted Inquiry in 27 Cases. Executed 1 one warrant of arrest. Registered 4 cases of the accused & charged 1 Warrants of arrest Accused & convicted 2 cases respondents. No dismissals were registered. Handled 3 Old Court ongoing cases.	No Variation.
1-No.of ongoing investigation cases reported on as handled 1-No. summons issued to illegal developers on investigated cases per reports	Conducted 788 Arrests. Conducted 30719 impoundings. Served 56 Notices served. Conducted 247 Enforcement Operations Sealed 2298 Premises. Conducted 2 Demolitions of illegal developments.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
63-No. of cases handled in the reporting period 10-Number of new cases received 4-No. of cases concluded in favour of KCCA 4-No. of cases concluded against KCCA 1-No. of cases settled by consent	Concluded 12 Cases concluded in favour of KCCA & 6 Cases concluded against KCCA Concluded 2 Cases settled by consent No case Appeals were filed No Cases withdrawn Served 25 Statutory notices and generate UGX 409,324,266 Amounts paid by KCCA arising from cases (UGX) No cases were dismissed. Registered 16 Cases (ongoing cases) Litigation of debt recovery cases Settled 1 Cases settled by consent One 1 Cases withdrawn. Served one 1 Demand notices and recovered UGX 40450000	No Variation.
12 No. of statutory notices received	Served 25 Statutory notices and generate UGX 409,324,266 Amounts paid by KCCA arising from cases (UGX) No cases were dismissed. Registered 16 Cases (ongoing cases) Litigation of debt recovery cases Settled 1 Cases settled by consent One 1 Cases withdrawn. Served one 1 Demand notices and recovered UGX 40450000	No Variation.
1,250,000-Amounts paid by KCCA arising from cases(UGX)	Facilitated security guard services. Procurement of items procured (uniforms, demolition and towing equipment & protective gears) is ongoing.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
1-incident reports completed and submitted on time	Conducted 31 Cases reported Gathering Intelligence Filed 5 Cases taken to court. Conducted 1 Convictions out general investigations. Filed / Registered 8 Cases with DPP/RSA Cases closed Conducted Inquiry in 27 Cases. Executed 1 one warrant of arrest. Registered 4 cases of the accused & charged 1 Warrants of arrest Accused & convicted 2 cases respondents. No dismissals were registered. Handled 3 Old Court ongoing cases.	No Variation.
12 No. of statutory notices received		
100 contracts, MOUs and agreements signed. 12 Legal opinions rendered		
1-incident reports completed and submitted on time		
63-No. of cases handled in the reporting period 10-Number of new cases received 4-No. of cases concluded in favour of KCCA 4-No. of cases concluded against KCCA 1-No. of cases settled by consent		
2-No. of warrants of arrest executed reported from investigated cases 1-No. of persons accused & charged from investigated cases 1-No. of persons accused & convicted from investigated cases 1-No. of investigated cases dismissed from reports		
2-Number of Legal Practitioners Trained 1-Number of Law Enforcement Officers trained 15% of e-legally accessed materials in the Law library		
1,250,000-Amounts paid by KCCA arising from cases(UGX)		
15 cases reported for further action.		
3 laws and policies reviewed. 2 laws /policies drafted		
-1,000 cases handled. - 13 cases dismissed, -2 acquittals made. -500 convictions made. -2 cases withdrawn		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14020301 Performance of MDAs reviewed**Programme Intervention: 140203 Reengineer public service delivery business processes**

3 sensitization events conducted		
1-No.of ongoing investigation cases reported on as handled 1-No. summons issued to illegal developers on investigated cases per reports		
3 laws and policies reviewed. 2 laws /policies drafted. 100 contracts, MOUs and agreements signed. 12 Legal opinions rendered. 15 cases reported for further action.		

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

Item	Spent
221001 Advertising and Public Relations	25,615.074
221017 Membership dues and Subscription fees.	5,716.700
221020 Litigation and related expenses	27,279.393
282105 Court Awards	373,165.032
Total For Budget Output	431,776.199
Wage Recurrent	0.000
Non Wage Recurrent	431,776.199
Arrears	0.000
<i>AIA</i>	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**

500 Arrests conducted 75,000 Impoundings made 25 Notices served 250 Enforcement operations 750 Premises sealed 5 Demolitions conducted	Conducted 788 Arrests. Conducted 30719 impoundings. Served 56 Notices served. Conducted 247 Enforcement Operations Sealed 2298 Premises. Conducted 2 Demolitions of illegal developments.	No Variations.
3 incident reports prepared 22 Police /Private security Services facilitated No of procured items of thes (access control gadgets, security equipment, CCTV infrastructure)	2-Reduced No. of incident reports completed and submitted on time Facilitated 86 Police /Private security Services. Procurement of related items (access control gadgets, security equipment, CCTV infrastructure) is going.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened		
Programme Intervention: 140401 Develop and enforce service and service delivery standards		
500 Arrests conducted 75,000 Impoundings made 25 Notices served 250 Enforcement operations 750 Premises sealed 5 Demolitions conducted		
3 incident reports prepared 22 Police /Private security Services facilitated No of procured items of theses (access control gadgets, security equipment, CCTV infrastructure)		

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

Item	Spent
223004 Guard and Security services	456,635.782
224010 Protective Gear	60,000.000
Total For Budget Output	516,635.782
Wage Recurrent	0.000
Non Wage Recurrent	516,635.782
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460026 Policy Development and Analysis

N/A

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	948,411.981
Wage Recurrent	0.000
Non Wage Recurrent	948,411.981
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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 *UShs Thousand*

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

Development Projects

N/A

SubProgramme:03 Human Resource Management

Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection

Departments

Department:001 Administration and Human Resource

Budget Output:000005 Human Resource Management

PIAP Output: 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)

-8 performance management and appraisal sensitization meeting organized. -1 disciplinary meeting organized	Conducted 8 performance management and appraisal sensitization meeting. Submitted 100% staff confirmation files to PSC.	No Variations.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
-4 counseling sessions conducted.	Procured 4 medical insurance service providers. Conducted 16 medical insurance service providers sensitization meetings.	No Variations.
1 employee satisfaction survey report prepared from the survey conducted Death Benefits for 15 KCCA employees and their dependants processed Fitness service providers for 6 KCCA centres procured	Processed Death Benefits for 7 KCCA employees and their dependents	No Variation.
1 employee satisfaction survey report prepared from the survey conducted Death Benefits for 15 KCCA employees and their dependants processed Fitness service providers for 6 KCCA centres procured		
-4 counseling sessions conducted.		
-8 performance management and appraisal sensitization meeting organized. -1 disciplinary meeting organized		
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
-100% staff dully paid salaries -100% Pension and gratuity payments processed and paid 3 Pension & Gratuity reconciliation 12 financial monthly reconciliation reports prepared	Processed 100% KCCA staff & General Public Service Staff and Casual Staff payrolls for January to March 2024. Processed 100% Pension and gratuity payments January to March 2024 Reconciled Pension and gratuity payrolls for January to March 2024.	No Variations.
-1 Wage analysis report prepared.	Conducted 3 Wage, Pension and gratuity analysis and generated 3 reports. Enrolled 100% intake of staff onto the automated HCM system. Updated the Pension staff database.	No Variation.
100% of retirees issued with retirement notice letters 3 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts	Issued 100% of retiree's retirement notice letters. Submitted 3 statutory reports to MOFPED on employee benefits. Processed 100% of staff's gratuity obligations.	No variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
7 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff provided feedback on their appraisals and on Performance Improvement Plan	Conducted 3 performance engagement meetings. Submitted 100% of staff due for confirmation to the Commissions. Provided 100% of staff provided feedback on their appraisals and on Performance Improvement Plan	No Variation.
	Conducted 8 directorate engagements on the dissemination of functional analysis report. Finalized Draft KCCA organizational functional analysis structure.	No variations.
100 staff trained per the training plan 1 training reports submitted 95% utilization of released funds	No training was conducted.	Activity not funded.
4 sensitization meetings with (11 Directorates and 5 Divisions) conducted 4 Group Counselling sessions conducted	Procured and 4 Medical Insurance service providers. Conducted 16 Medical Insurance service providers sensitization meetings with (11 Directorates and 5 Divisions).	No variations.
3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)	Provided 100% of consumables, and assorted Goods for general staff welfare. Provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)	No Variations.
7 Staff benefiting from funeral services processed 300 staff that attended fitness session	Processed 7 Staff benefiting from funeral services.	No Variation.
100% other Allowances to Staff paid 100% NSSF Contributions for KCCA Staff made 100% of arrears processed	Processed 100% of staff Allowances. Processed 100% NSSF deduction Contributions payments. Processed 100% of staff wage arrears.	No Variations.
Payment of KCCA staff 1458 staff medical insurance subscription for 12 months. Payment of cleaning and sanitation service providers for KCCA Administration premises for Q3. Payment for staff facilitation - office imprest and office administrations costs		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
-100% staff dully paid salaries -100% Pension and gratuity payments processed and paid 3 Pension & Gratuity reconciliation 12 financial monthly reconciliation reports prepared		
-1 Wage analysis report prepared.		
7 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff provided feedback on their appraisals and on Performance Improvement Plan		
3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)		
4 sensitization meetings with (11 Directorates and 5 Divisions) conducted 4 Group Counselling sessions conducted		
7 Staff benefiting from funeral services processed 300 staff that attended fitness session		
100% other Allowances to Staff paid 100% NSSF Contributions for KCCA Staff made 100% of arrears processed		
100% of retirees issued with retirement notice letters 3 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts		
100 staff trained per the training plan 1 training reports submitted 95% utilization of released funds		
PIAP Output: 14050501 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)		
-8 performance management and appraisal sensitization meeting conducted -100% of staff due for confirmation submitted to PSC-100% of staff provided PIP	Conducted 8 performance management and appraisal sensitization meeting. Submitted 100% staff confirmation files to PSC.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 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)

-8 performance management and appraisal sensitization meeting conducted -100% of staff due for confirmation submitted to PSC-100% of staff provided PIP

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

Prepare interviews of Recruit 70 Health Staff,326 Education Staff & 177 KCCA Staff.

Prepared interviews of Recruit 70 Health Staff, 326 Education Staff & 177 KCCA Staff for the submissions made to the service commissions.

No Variations.

Prepare interviews of Recruit 70 Health Staff,326 Education Staff & 177 KCCA Staff.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	12,576,837.412
211104 Employee Gratuity	1,554,999.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,737.697
212101 Social Security Contributions	1,139,767.009
212102 Medical expenses (Employees)	2,175,217.233
212103 Incapacity benefits (Employees)	26,423.025
221009 Welfare and Entertainment	393,839.726
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,890.000
273104 Pension	2,392,978.583
Total For Budget Output	20,322,690.600
Wage Recurrent	12,576,837.412
Non Wage Recurrent	7,745,853.188
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 14050202 Records Management Services provided

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		53,669.233
	Total For Budget Output	53,669.233
	Wage Recurrent	0.000
	Non Wage Recurrent	53,669.233
	Arrears	0.000
	<i>AIA</i>	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		
75% Facelift Painting & maintenance for City Hall and all divisions completed	Completed. 100% Facelift Painting & maintenance for City Hall and all divisions Restored and cleaned 50 Window blinds installed at KCCA Offices	No Variations.
	Procured 2-hundred-seater tents with tarpaulins procured. procured and installed 27 door locks in KCCA offices. Conducted general emergency and routine plumbing and carpentry works at all KCCA Installations. Replaced 25 door mats, Service maintained 100 office fans/ACs at KCCA and all divisions.	No Variations.
100% of staff accessed with printing and photocopying services	Procured; 14 Office desks, 25 Office & visitors' Chairs,2 Ergonomic chairs, 34 assorted chairs, 2 Conference tables. Procured and ensured 100% of staff accessed with printing and photocopying services.	No Variations.
	Serviced the KCCA and Divisions & other installations Fire Prevention & Detection equipment.	No variation.
100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing	Processed 100% payment request bill for all electricity and water bills within 2 weeks of receipt of invoices for processing...	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
25 facility equipment maintained 125 KCCA staff sensitized on occupational Health risk & safety measures 20 KCCA staff provided with PPEs	Provided 100% access Community User Groups communication telephone services to all KCCA staff. Provided 100% cleaning and sanitation services for all KCCA installations.	No Variation.
3 safety tour programmes to KCCA Administrative premises & Health Centers conducted 10 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment	Conducted 2 safety tour programmes to KCCA Administrative premises & Health Centers.	No Variations.
	No procurement of the Fleet tracking system was initiated. .	No funding was provided.
Payment for 4 courts awards. Payment for security guard services for the deployment during the NAM and the G77 summits.		
Payment for the staff communication user group bills for Q3 & Q4. Procure printing binding and stationary supplies and services for Q2 & Q4.		
100% of staff accessed with printing and photocopying services		
25 facility equipment maintained 125 KCCA staff sensitized on occupational Health risk & safety measures 20 KCCA staff provided with PPEs		
100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing		
75% Facelift Painting & maintenance for City Hall and all divisions completed		
3 safety tour programmes to KCCA Administrative premises & Health Centers conducted 10 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263308 Sector Conditional Grant (Non-Wage)		504,109.600
212102 Medical expenses (Employees)		38,835.197
221011 Printing, Stationery, Photocopying and Binding		147,835.806
222001 Information and Communication Technology Services.		246,181.718
223001 Property Management Expenses		144,512.767
223006 Water		106,608.986
226001 Insurances		13,457.862
228001 Maintenance-Buildings and Structures		46,817.060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,168.200
	Total For Budget Output	769,417.596
	Wage Recurrent	0.000
	Non Wage Recurrent	769,417.596
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,145,777.429
	Wage Recurrent	12,576,837.412
	Non Wage Recurrent	8,568,940.017
	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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		177.400
	Total For Budget Output	177.400
	GoU Development	177.400

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	177.400
	GoU Development	177.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
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		
Quarterly Procure equipment spares for corrective maintenance of computer equipment. Quarterly Repair User UPS and Server room UPS. Quarterly Repair Data Centre and Switch/Server Room Acs" Quarterly Procure Tonner for Printers.	Initiated Procurement for supply and installation of Spares for Batteries for Data Centre UPS Procured 16 SSD drives of 256GBs each Verified and issued out 40 UPS batteries Initiated a procurement of Spares for the restoration of Kololo Two way radio network Site Repaired the executive MFP Copier Initiated a procurement of Colored Kyocera Toner for the executive Printers Initiated Spares for the repair of a Kyocera Printer for the Directorate of Public health Issued out black toner to the PA of DED, Treasury services and colored toner for the executive Assistant and the executive secretariate Verified 4 pieces of 37A black toner, used by Personal Assistants	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers		
Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting		
quarterly Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment. "	Completed the procurement for a framework contract for supply of tonner. Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment.	No Variation.
99.90% availability of the 10 Mbps alternative and backup internet service. Provided 30GB bundle per month mobile internet connectivity to facilitate home working for at least 30 key staff. Configured User Internet Access based on Active Directory	Registered a 97% availability of the 10 Mbps alternative and backup internet service. Continually configured the User Internet Access based on Active Directory for 100% of Staff.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	46,280.502	
	Total For Budget Output	46,280.502
	Wage Recurrent	0.000
	Non Wage Recurrent	46,280.502
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,280.502
	Wage Recurrent	0.000
	Non Wage Recurrent	46,280.502
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Executive support		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 500 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing	12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 447 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing.	No variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 24 internal awareness communications made 30 media interviews conducted 3 Courtesy Calls made to Media Houses 2 press conferences held	Released 12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits Generated 24 internal awareness communications. Conducted 23 media interviews. Conducted 3 Courtesy Calls made to Media Houses Conducted 2 press conferences held.	No variations.
Developed comprehensive stakeholder database	Developed the KCCA revised client's charter. Generated 129 Information pack of Services offered.	No Variation.
12 event reports submitted on evaluation of the events 8 staff trained in various disciplines under PCA	12 event reports submitted on evaluation of the events. Trained 8 staff trained in various disciplines under PCA..	No Variations.
10 community out reach reports submitted for outreach events conducted 3 media engagement for crisis management held	Paid 6 staff subscription to Membership to professional bodies. Conducted 13 community outreach reports submitted for outreach events. Conducted 24 media engagement for crisis management.	No Variation.
Annual report submitted by 10th July Half year report submitted by 10th Jan 1 Quarterly Reports submitted by 15th day of the month after the quarter 1 quarterly reports on update on completion of the outdoor marketing ordinance	Prepared and Submitted the PCA annual report FY 2022/2023. Prepared and Submitted the Half year report for the FY 2023/2024.	No Variation.
Developed comprehensive stakeholder database		
Annual report submitted by 10th July Half year report submitted by 10th Jan 1 Quarterly Reports submitted by 15th day of the month after the quarter 1 quarterly reports on update on completion of the outdoor marketing ordinance		
10 community out reach reports submitted for outreach events conducted 3 media engagement for crisis management held		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered

Programme Intervention: 140103 Operationalize the parish model

12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 500 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing		
12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 24 internal awareness communications made 30 media interviews conducted 3 Courtesy Calls made to Media Houses 2 press conferences held		
12 event reports submitted on evaluation of the events 8 staff trained in various disciplines under PCA		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	105,261.405
221005 Official Ceremonies and State Functions	42,713.977
221017 Membership dues and Subscription fees.	2,400.000
Total For Budget Output	150,375.382
Wage Recurrent	0.000
Non Wage Recurrent	150,375.382
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered

Programme Intervention: 140103 Operationalize the parish model

Procure of document management accessories Skills development for 12 staff and support team Train 7 Staff in customer care & VIP handling support.	Conducted 13 community sensitizations events. Conducted 35 community outreaches. Conducted 6 staff engagement in the divisions and head quates. Held 2 Managerial planning retreats. Conducted 13 Senior management meetings and 4 TPCs meetings.	No Variation.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered

Programme Intervention: 140103 Operationalize the parish model

Procure of document management accessories Skills development for 12 staff and support team Train 7 Staff in customer care & VIP handling support.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	6,482,605.556
211107 Boards, Committees and Council Allowances	126,025.458
221001 Advertising and Public Relations	20,798.881
221003 Staff Training	110,357.054
221005 Official Ceremonies and State Functions	103,936.918
221009 Welfare and Entertainment	600.000
221010 Special Meals and Drinks	54,188.499
225101 Consultancy Services	43,119.440
227001 Travel inland	347.000
282101 Donations	16,610.350
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	14,757.787
221005 Official Ceremonies and State Functions	25,188.052
221009 Welfare and Entertainment	6,493.230
225101 Consultancy Services	194,087.538
282101 Donations	15,105.299
Total For Budget Output	280,631.906
Wage Recurrent	0.000
Non Wage Recurrent	280,631.906
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000036 Strategies and Project Development

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020201 Websites and social media platforms updated		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
6 community and stakeholder consultation and engagements and reviews conducted 2 Consultation engagements conducted for the preparation of the KCCA Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV "	No engagements and reviews conducted due to inadequate funds. Draft strategic plan FY 2025/26-2029/30 is earmarked for the FY 2024/25.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		92,490.724
	Total For Budget Output	92,490.724
	Wage Recurrent	0.000
	Non Wage Recurrent	92,490.724
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	523,498.012
	Wage Recurrent	0.000
	Non Wage Recurrent	523,498.012
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:04 Gender, Community and Economic Development***Departments***Department:002 Gender and Community Services****Budget Output:000039 Policies, Regulations and Standards**

N/A

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

Quarter 3

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

Budget Output:000053 Rehabilitation and Integration services**PIAP Output: 15010105 "Business skilling/capacity building programs for cultural practitioners implemented****Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;**

Fund the NAM and the G77 social and community development rehabilitation and resettlement activities.

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

Item	Spent
221005 Official Ceremonies and State Functions	24,770.000
Total For Budget Output	24,770.000
Wage Recurrent	0.000
Non Wage Recurrent	24,770.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,770.000
Wage Recurrent	0.000
Non Wage Recurrent	24,770.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Kawempe Division Urban Council**Budget Output:000039 Policies, Regulations and Standards**

N/A

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

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

Quarter 3

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

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

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

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Nakawa Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
N/A		

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

Development Projects

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:003 Executive support		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
4 Parliamentary response reports prepared	Prepared and submitted 3 Parliamentary response reports for the infrastructure committee, Education committee, Presidential affairs committee.	No Variation.
Final MPS for 122 KCCA FY 2024/25 prepared and submitted to MoFPED	Prepared & consolidated the directorate and departments Ministerial Policy statements and submitted vote 122 KCCA MPS FY 2024/25 to the presidential affairs committee of parliament and in PBS to MOFPED desk officer.	No Variation.
NIL	already completed in Quater 2.	No Variation
Funding budget shortfall to support budgeting preparation and approval activities and engagements for Q3 & Q4.		
Final MPS for 122 KCCA FY 2024/25 prepared and submitted to MoFPED		
4 Parliamentary response reports prepared		
NIL		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NIL	Prepared and submitted the KCCA annual performance report FY 2022/23	No Variation.
NIL	Prepared and submitted one (1) field monitoring report	No Variation.
NIL	10% progress attained towards the establishment of KCCA radio	No Variation.
Mobilize and collect 125 Million from radio advertising and sponsorship	Nil	Awaits radio establishment
NIL	M&E framework prepared and submitted using workplans from Directorates and Departments.	No Variations
2 Specific Evaluation reports prepared	No Specific Evaluations have been conducted.	No Variations.
12 City Technical Planning Committee Scheduled and minutes submitted	Prepared 39 weekly CTPC meeting minutes. Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 39 TPC action areas reports recommendations.	No Variations.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Followed up on 12 TPC recommendations Organized 12 weekly CTPC meetings	Prepared 39 weekly CTPC meeting minutes. Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 39 TPC action areas reports recommendations.	No Variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Budget Output:000036 Strategies and Project Development**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

2 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held	Not conducted due to budget constraint	The activities were not funded in the FY. 2023/24
NIL	Established the one (1) Metro Development Forum	No variation
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics	Developed one (1) KCCA research policy and procedure	No Variation.
NIL	Developed the framework of KCCA for research material and Publications to be included in the research depository.	No Variation
NIL	Prepared the draft research agendas for FY 2022/2023 and FY 2023/2024	No Variation.
1 M&E quarterly reports prepared and submitted by 30th of every quarter. 2 Feasibility studies conducted and reports submitted to DC	M&E was not conducted due to budget constraint	The activity was not funded.
1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.	Developed 2 annual project Implementation reports of KCRRP & GKMA for the FY 2023/2024.	No Variation.
6 MOU signed and 1 quarterly reports Prepared.	Documentation of MoUs/Unsolicited Proposal was finalized and submitted for review. The database shall be updated regularly.	No variation
2 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held	Established the one (1) Metro Development Forum	No variation
NIL	Established the one (1) Metro Development Forum	No Variation.
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics	Developed the framework of KCCA for research material and Publications to be included in the research depository.	No Variation
NIL	Developed the framework of KCCA for research material and Publications to be included in the research depository.	No Variations.
NIL	Prepared a draft and reviewed of the KCCA research agenda for the FY 2023/2024	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1 M&E quarterly reports prepared and submitted by 30th of every quarter. 2 Feasibility studies conducted and reports submitted to DC	Prepared Q1 & Q2 desk review M&E quarterly reports awaiting a field verification and validation in Q4. Developed 2 Feasibility studies conducted, and reports and submitted them to the KCCA projects development committee for review and approval.	No Variation.
1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.	Developed 2 annual project Implementation reports of KCRRP & GKMA for the FY 2023/2024.	No Variation.
6 MOU signed and 1 quarterly reports Prepared.	Documentation of MoUs/Unsolicited Proposal was finalized and submitted for review. The database shall be updated regularly.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000042 Projects Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
3 project profiles updated 3 coordination meetings organized	Updated project profiles for KCRRP & GKMA. Organized Coordinated 6 projects implementation review meetings for KCRRP & GKMA Organized Coordinated 4 projects verification and validation & assessment funding review meetings for GKMA.	No Variation.
1 GKMA Urban Development Quarterly progress report prepared.	Developed 1 GKMA Urban project implementation plan for the FY 2023/24. Developed 1 GKMA Urban 5-year project implementation plan.	No Variation.
Carry out mentorship & Coaching of Project team members after training Orientation of Project Managers and Project Teams on Work planning,	Conducted 2 training workshops to carry out mentorship & Coaching of Project team members and orientation for KCCA GKMA project implementation team.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Drafted 1 feasibility and feasibility studies and prepare reports for submission to DC-Project. Prepared 2 Concept Notes drafted, profiled, Pre - feasibility and feasibility studies conducted	Comments raised on the draft concept note for Kampala city schools infrastructure improvement project were addressed by the team drafting the Concept Note and a second draft was shared with user Directorate (DESS) and Business Development Unit pending review and discussion. Street lights project concept note is Pending completion and approval.	No variation
60% of Project concept notes completed by end Financial Year 30% of concept notes with project profiles completed.	Completed 25% draft Project concept notes. Completed 25% concept notes with project profiles.	No Variation.
Secured and conducted training for 2 staff on Project Concept note writing.	No training a has been conducted so fat in the FY 2023/2024 the GKMA world bank institutional implementation readiness assessment is still on going.	No Variation.
Prepared 1 Quarterly reports submitted 4 quarterly reports organized conducted and management 1 workshops	Prepared and Submitted 1 project implementation performance Quarterly report. Organized conducted 2 senior management. committee engagements	No Variation.

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

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

Development Projects

N/A

Sub SubProgramme:07 Revenue collection and mobilisation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:006 Revenue collection and mobilisation		
Budget Output:000004 Finance and Accounting		
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		
Institute 5 recovery committee units in the division to continuously monitor the arrears position. Developed and operationalize an arrear recovery program and interventions in the Division	Drafted and developed the Debt Management Guideline/Arrears management guideline.	No Variation.
Automate & operationalize one (1) the revised COIN registration form across all the 5 divisions. Automate & Operationalize one (1) amendment functionality for property rates across all the 5 divisions. Develop & Operationalize one (1) Arrears management & reporting module across all the 5 divisions.	Registered a e-platform usage of 2,202 licenses using the self-service online platform on the e-Citie system against target of 30,032 indicating 7.3 % progress.	There is low adaption of electronic plat forms by the business community.
Prepared & submitted 4 monthly performance reports. Prepared & submitted 1 Quarterly performance reports. Prepared & submitted 1 Half year and 9 months performance reports. Prepared and submitted an annual performance report.	Prepared 4 CTPC reports prepared and submitted to management. Prepared 3 Monthly performance report was prepared and submitted to relevant stakeholders by end of month. Prepared 1 revenue collection & administration report Monitoring and Evaluation report. Prepared 1 revenue collection trend analysis report.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		22,396.960
221002 Workshops, Meetings and Seminars		1,280.000
221003 Staff Training		27,025.229
221011 Printing, Stationery, Photocopying and Binding		55,463.360
221012 Small Office Equipment		2,590.600
221017 Membership dues and Subscription fees.		2,130.000
225101 Consultancy Services		8,580.000
	Total For Budget Output	119,466.149
	Wage Recurrent	0.000
	Non Wage Recurrent	119,466.149

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

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: 18010601 Tax Registration expansion programme fast tracked****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

20% Geo- referenced businesses conducted	Geo referenced 6,400 businesses. for business licenses in the CAM_CAMV GIS. Business license business 4,141 businesses were Geo referenced.	No Variation.
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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**

	3 Revenue regulation by laws have been identified for review and development & update. The process of formalization of the Outdoor Advertising ordinance is ongoing. Collected UGX 30,777,565,257 collected against a target of UGX 28,189,211,439, a performance of 109%. against the initial projected budget of 102Bn. Collected UGX 30,777,565,257 collected against a target of UGX 32,516,736,696, an administrative revised target of 120 Bn performance of 95%.	No Variation.
1 Quarterly reports Provide timely responses to client's objections, appeals and other issues. 13 Audit reports Update the Directorate Risk assessment register. Conduct 4 taxpayer audits. Conduct 2 Bi on sport inspections on business.	Generated 1 reports for responses to client's objections, appeals and other issues. Conducted 9 Audit reports Update the Directorate Risk assessment register. Conducted 5 taxpayer audits. Conducted 1 on sport inspections on business in central Division.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
1 Developed Draft concept Services for development of a client/taxpayer online automated engagements. 1 Developed a Draft document for Revenue Administration Laws to conform to the needs of KCCA and other Local Governments	Generated 6 bulk communication SMS sent to 297,784 revenue clients from our revenue register.	No Variation.
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		
Conducted revenue source individual analysis 4 reports prepared and reviewed. conducted 1 revenue customer analysis survey in regard to revenue administration for property license and Local service tax.	No revenue source individual survey analysis report conducted. No revenue customer analysis survey has been conducted on revenue administration for property license & Local service tax.	No funding was availed
Conducted one study on the Business license registration annual changes to determine the proper basis for projection assumptions. Conducted 1 study on the integration of KCCA revenue systems with NITA-U UG hub	Registered 7,532 clients for New Business licenses against a target 4,998. Registered 531 clients New Local service tax against a target of 27. Registered 137 clients New for Local Hotel tax against a target of 15.	No Variation.
Conducted 1 research study analysis on the optimum performance of property rates performance. Conducted 3 monthly revenue administration cost analysis for the FY 2022/2023. Generated obe revenue forecast for the FY 2024/2025	Developed the revenue seasonality for the FY 2024/25 for the Budget Ministerial policy statement 2024-2025 & submitted it to the Accountant General.	No Variation.
Developed & operationalized the market revenue collection module for KCCA Markets Initiated & Operatinalize 3 MoUs to collaborate with URA, NITA -U and URS for data Sharing.	No operationalization of MoUs has been conducted to collaborate with URA, NITA -U and URS for data Sharing. The market rates were reviewed and are being implemented in the market rates. A new market fees collection module is developed yet to be deployed for operation.	No Variation.
1 sources of revenue data cleaned, updated and recommendation and initiative made for improvement. Reviewed 2 revenue sources arrear management and recommendation and initiatives implemented for improvement.	No data cleaning of revenue sources has been conducted and no recommendations and initiative have been made for improvement.	No Variations.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
developed & Operationalize an interface to facilitate 60000 vehicle number plate registration and verification	No interface has been developed to facilitate the vehicle number plate registration and verification with MoWT Route charts issuance system to the GIS so far.	it's still in its initial stages.
Developed & Operationalized the arrears management guideline for all the Divisions Develop & Operationalize a Module for the arrear's revenue mobilization for all the Divisions	Recovered UGX 2,220,543,655 collected from Property rates, Ground rent and Street Parking Fees No deployments of the arrear's module done during the quarter. Module still under pilot in Central Division	No Variation.
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
3 monthly reports on engagement of Local leaders in Revenue mobilization 1 Quarterly collections reports .	Generated 13 CTPC reports prepared and submitted to management. Prepared 3 monthly performance report was prepared and submitted to relevant stakeholders. Prepared 3 revenue collection Monthly performance reports. Prepared 1 revenue collection and administration performance reports. Prepared 1 Half year & revenue collection and administration performance reports. Prepared 3 monthly Monitoring and evaluation revenue collection and administration reports. Prepared 3 monthly revenue collection and administration Analysis reports.	No Variation
Organized 3 special revenue collection enforcement operations. 1 Quarterly PRRC reports.	Organized 1 special revenue collection enforcement operations in all the 5 divisions. Conducted 2 inspections carried out in relation to Street Parking Fees and Property rates. Carried out enforcements on 603 properties and recovered UGX 5.36 B Carried out 1 enforcement for revenue collection enhancement for Trade License	No variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Organize 3 Engagements with relevant stakeholders and players to put in place to support collection of Park User fees. Design & operationalize 1 a system support function in the collection of Park User Fees in Kampala	No activities have been organized for the support collection of Park User fees. as the Urban Road user fees legal framework is being developed.	No variations
Distribute 50000 demand notices for both property and ground rent with the aid of village councilors. Serve Property rates and Ground rent Demand notices. Engage 468 political leaders in revenue the mobilization across all division.	Served 5,257 Property rates demand notices against a target of 48,000. Served 940 Ground rent demand notice against a target of 2000.	Lack of transport and activity facilitation.
Sent 72 bulk SMS targeting at least 95,000 clients' reports generated. Conducted 3 talk shows and announcements & 12 report generated. Conducted 26 Engagements & engagements reports generated.	Sent 06 bulk SMS targeting 297,784 clients. Conducted 4 talk shows and announcements & 4 report generated. Conducted 7 Engagements & engagements reports generated.	No variation.
Conducted 3 Radio Adverts. Published 3 print media adverts. Instituted 2 awareness compliance Billboards.	Published 3 print media adverts inviting property owners to view the draft valuation list for Makindye division. Conducted 6 radio talk shows. Conducted 12 stakeholder engagements.	Funding for the this was limited to support one activity.
NIL	1 Comprehensive revenue analysis report was generated to project the revenue collection target for FY 2024/2025 Ministerial Policy Statement.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	119,466.149
	Wage Recurrent	0.000
	Non Wage Recurrent	119,466.149

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18010601 Enhanced Local Revenue****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,939.876
Total For Budget Output	1,939.876
GoU Development	1,939.876
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,939.876
GoU Development	1,939.876
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
<p>Prepared and submitted 7 Audit review reports. Conducted 3 reviews on projects in line with financing requirements. Submitted 1 quarterly audit report by the end of the 30th day of the next quarter. Coordinated & compiled Updates to a) PS/ST on OAG report; & b) PASAC on IA reports; c) CCPAC on OAG and IA reports. RMU-Reviewed 1 Directorates Policies, Processes and Guidelines. RMU- Reviewed 1 Directorate's / Department's / Division's risk profile.</p>	<p>Prepared and submitted 7 Audit review reports. Conducted 3 reviews on projects in line with financing requirements. Coordinated & compiled Updates to a) PS/ST on OAG report; & b) PASAC on IA reports; c) CCPAC on OAG and IA reports.</p>	No Variation
<p>Conducted 20 Pre - payments reviews. RMU-Secured technical and financial support for the Institutional Policies, Processes and Guidelines reviews.</p>	<p>Secured and approved Funds under GKMA,-UDP, plans are underway to procure a consultant to undertake the assignment in the next financial year - 2024/2025.</p>	No variation
<p>Facilitated 12 staff to undertake CPDs and other relevant training programs. Supported staff with Annual Subscription fees payment to Professional Bodies: ICPAU, ACCA, IIA and ISACA. RMU- Trained 5 staff in various areas.</p>	<p>RMU-Attended several online webinar engagements on climate change, Disaster risk reduction in relation with risk management.</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
<p>Organized 4 team stakeholder engagements on audit work. Coordinated, prepared and submitted audit reports to external stake holders.</p> <p>Conducted 1 staff team building event, stakeholder's engagements with management and audit committees. Prepared and Submitted 160 field work.</p> <p>RMU-Coordinated engagements on BCP/M preparations with various stakeholders.</p> <p>RMU-Participated in all engagements organized by the various stakeholders (at Local and International level) aiming at strengthening Disaster Risk management.</p> <p>RMU-Carried out City-wide Community Risk awareness campaigns in Kampala City.</p> <p>RMU-Organized Sensitization engagements on Risk awareness and management.</p>	<p>RMU-Conducted the BCP inception meeting on 6th February 2024 and discussed on how the assignment was to be implemented - Minutes prepared.</p> <p>RMU-Coordinated and participated in the BCP workshops for selection of the recovery strategy options for the critical and essential processes of the selected 8 directorates and 2 departments. RMU-Provided guidance to the directorates and departments on the selection of the recovery strategies.</p> <p>RMU-Conducted 3 Local and 2 International Engagements: Engagements.</p> <p>RMU-Conducted 11 sensitization sessions</p>	No variation
<p>Supported staff with Annual Subscription fees payment to Professional Bodies: ICPAU, ACCA, IIA, and ISACA.</p> <p>RMU-Procured the BCP Consultant.</p> <p>RMU-Managed the Consultancy to ensure adherence to contractual agreement.</p> <p>RMU-Followed up on the establishment of the City Emergency Coordination center integrated with other critical systems operated by other MDAs.</p> <p>RMU-Coordinated the establishment of mechanisms for the effective emergence response plan and recovery of assets and resources.</p> <p>RMU-Supported the establishment of Early Warning Systems (EWS) for Disaster preparedness.</p>	<p>RMU-Procurement concluded and contract signed. The consultant - PwC commenced the consultancy services on 6th February 2024. The deliverables being (i) Schedule of Recovery option strategies, and (ii) BCP with a set of procedures for the 10 selected directorates/departments.</p> <p>RMU-Populated a given discussed and guided tool "Recovery Strategies selection template" by 8 directorates and 2 departments which were involved in the BCP workshops.</p>	No variation

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Supported 14 staff to remain on professional register. Supported 12 Audit staff for the 40 hours of CPD Procured the gazated audit guidelines and Standards. RMU-Prepared Kampala City's readiness on becoming a resilience hub in the region. RMU-Coordinated the annual updates of the City Multi-hazard risk assessments. RMU-Coordinated the constitution and operationalization of Disaster Risk Committees at City and Division levels.	RMU-Prepared Kampala City's readiness on becoming a resilience hub in the region. RMU-Coordinated the annual updates of the City Multi-hazard risk assessments. RMU-Coordinated the constitution and operationalization of Disaster Risk Committees at City and Division levels.	No Variation.
Organized 4 team stakeholder engagements on audit work. Coordinated, prepared and submitted audit reports to external stake holders. Prepared and Submitted 160 field work. RMU-Participated in building a UGCITIES RESILIENCE NETWORK in collaboration with MLHUD.	RMU-Held 2 engagements to review the UGCITIES4RESILIENCE Network Concept Note and addressed the UNDRR Officer's suggested recommendations.	No variation
Updated 12 Audit Management and Data Analytics Software licenses. Outsourced specialized auditor for value for money road works. RMU-Prepared Periodic Risk Management reports to CTPC	RMU-Updated the KCCA Corporate Risks Profile as at December 2023, shared it with DED and DSMBD RMU-Prepared and submitted Appraisals and feedback given to all appraisees.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221003 Staff Training	3,000.000	
Total For Budget Output		3,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,000.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

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

Prepared 1 training needs report. Trained 4 Audit staff.	Conducted and prepared a draft report for UNICEF Girls Empowering Girls (GEG) program draft report under preparation. Conducted and prepared CWIS Draft report under preparation Conducted 23 pre-audit reviews.	No Variance.
Prepared status 1 matrix report -4 for the in-line directorate responses. Prepared and coordinated 1 the minutes for the report consolidation meetings	Conducted 2 process audits for CDC and Financial statements Coordinated of Updates to various stakeholders e.g. OAG, PASAC, PSST/IAG, CCPAC, etc.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	414.700
221002 Workshops, Meetings and Seminars	6,190.000
221017 Membership dues and Subscription fees.	4,579.854
Total For Budget Output	11,184.554
Wage Recurrent	0.000
Non Wage Recurrent	11,184.554
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

NIL	Conducted and prepared a draft report for UNICEF Girls Empowering Girls (GEG) program draft report under preparation Conducted and prepared CWIS Draft report under preparation Conducted 23 pre-audit reviews. Conducted a review and prepared 2 draft property rates and business licenses reports for review. Conducted and completed 8 pre-audits. Conducted and prepared 2 Draft reports. Conducted 1 meeting.	No Variation.
NIL	Conducted and prepared 2 Draft reports. Conducted 1 meeting.	No Variation.

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

Item	Spent
221017 Membership dues and Subscription fees.	550.000
Total For Budget Output	550.000
Wage Recurrent	0.000
Non Wage Recurrent	550.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,734.554
Wage Recurrent	0.000
Non Wage Recurrent	14,734.554
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted**Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

4 Projects co-funded per quarter. Prepared 1 Set IPFs Budget Submitted to strategy by 15 February 2024 1 budget reviews & 1 Virement reallocation Prepared. 1 budget reviews & 1 Supplementary reallocation Prepared.	5 Projects co-funded per quarter. Prepared 1 Set IPFs for the draft estimates and submitted to strategy by 15 February 2024 Conducted 1 budget reviews & 1 Virement reallocation Prepared. Prepared 1 budget reviews & 1 Supplementary reallocation Prepared.	No Variation.
Prepare of 3monthly & 12 Weekly performance reports Review 4 financing agreements from development partners.	Reviewed 7 financing agreements from development partners. Reviewed 27 IPFs for Directorates and Departments for the MPS Draft Estimates. Prepare of 3 monthly & 12 Weekly performance reports	No Variation.

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

Item	Spent
221009 Welfare and Entertainment	4,071.500
Total For Budget Output	4,071.500
Wage Recurrent	0.000
Non Wage Recurrent	4,071.500
Arrears	0.000
<i>AIA</i>	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**

Division Priorities MPS IPFs identified and incorporated in the KCCA BFP-40 (8 per Division) Division MPS IPFs prepared and submitted by 5th November. 6 Directorate MPS prepared by 10th March. 17 MPS Presented to TPC 1 MPS IPFs presented Standing Committee	All activities completed during BFP preparation.	No Variation.
Submitted MPS to MoFPED by 15th March.	Reviewed the BFP indicative planning figures to generate the revised draft budget estimates for the directorates, departments & the divisions as at 10th February 2024.	No Variation.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Submitted 1 warrant quarterly allocations to directorates and programs. Issued 3 monthly Funds availability for activity implementation reports.	Generated and uploaded Quarter warrants in IFMS by 15th. January 2024. Prepared 11 budget analysis performance reports.	No Variation.
Prepared 3 monthly budget Performance report for FY 2023/24 Prepared 11 weekly DTS Performance report for FY 2023/24 Prepared Half year budget performance report- 1	Prepared 3 monthly budget Performance report for FY 2023/24 Prepared 11 weekly DTS Performance report for FY 2023/24 Prepared Half year budget performance report- 1	No Variation.
Submitted 1 warrant quarterly allocations to directorates and programs. issued 3 monthly Funds availability for activity implementation reports.		
Division Priorities IPFs identified and incorporated in the KCCA BFP-40 (8 per Division) Division BFP IPFs prepared and submitted by 5th November -6 Directorate BFP prepared by 10th November -17 IPFs Presented to TPC-1 BFP presented Standing Committee-1		
Prepared 3 monthly budget Performance report for FY 2023/24 Prepared 11 weekly DTS Performance report for FY 2023/24 Prepared annual budget performance report- 1		
Submitted MPS to MoFPED by 15th March -1		

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,060.000
225101 Consultancy Services	23,969.159
Total For Budget Output	25,029.159
Wage Recurrent	0.000
Non Wage Recurrent	25,029.159
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000067 Expenditure Management

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Counter funded 3 development partner projects.	Counter funded 25% of development partner projects commitments.	No Variations.
NIL	Submitted Virement/ reallocation proposal to MOFPED which was approved and loaded on IFMS. Submitted one Supplementary proposal to MOFPED which has been forwarded to Parliament.	No Variation.
Submitted 1 Funds allocation report submitted. Submitted 12 Weekly DTS reports. Submitted 1 Quarterly DTS report. Submitted 1 Half year report foy 2023/24 Submitted 3 monthly budget Performance reports.	Submitted 1 Funds allocation report in put IFMS. Submitted 12 Weekly DTS reports. Submitted 1 Quarterly DTS report. Submitted 1 Half year report foy 2023/24. Submitted 3 monthly budget Performance reports.	No Variation.
prepared and submitted 12 Weekly DTS reports. prepared and submitted 1 Quarterly DTS report.	Prepared and submitted 12 Weekly DTS reports. Prepared and submitted 1 Quarterly DTS report.	No Variation.
Uploaded half year project performance report on to IFMS. Made 600 Payments to suppliers. Submitted half year financial statement report. Submitted 264 daily revenue collection reports.	Uploaded half year project performance report on to IFMS. Processed 729 Payments to suppliers. Prepared and submitted half year financial statement report to MOFPED.. Submitted 79 daily revenue collection reports.	No Variaiton.
Submitted 3 Monthly revenue collection reports submitted half year revenue collection report	Generated 3 Monthly revenue collection report. Prepared 1 Quarterly 2 Revenue collection report submitted.	No Variation.
Processed 3 Monthly Payment of salaries and wages for staff. Processed 825 Payments made to suppliers. Processed 3 Payments made to statutory bodies. Processed 3 Tax & NSSF Preparation of statutory returns.	Processed 3 Monthly Payment of salaries and wages for staff. Processed 825 Payments made to suppliers. Processed 3 Payments made to statutory bodies. Processed 3 Tax & NSSF Preparation of statutory returns.	No Variation.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Prepared and submitted 9 Month financial report by 30th April.	Prepared and submitted Half year financial statement report submitted financial report by 30th April.	No Variation
Updated and reconciled 1 debtors' ledger. Verified and prepared a report on accountabilities. Trained 12 staff during the CPD workshops.	Updated and reconciled 1 debtors' ledger. Verified and prepared a report on accountabilities. Trained 17 staff during the CPD workshops.	No variations.
Submitted 1 quarterly board of survey report. Prepared and submitted 3 advance accountability reports. Trained 4 staff.	Updated assets register on IFMS. Prepared 3 reports on accountability for advance to staff.	No Variation.
1 Board of survey report submitted 1 Quater Updated asset register submitted Prepared and submitted advance 3 on accountability reports. 10 staff trained 20 staff paid for professional subscription for staff		
1 Nine months financial statement report submitted		
1 Conduct an Asset verification exercise 1 Update and reconcile the assets register 1 Verification of accountabilities and prepare a report 4 Staff attended of CPD trainings		

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Facilitation for the financial systems and reporting review and preparation activities for Half year and Q4.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	3,705.100
221016 Systems Recurrent costs	24,803.035
221017 Membership dues and Subscription fees.	119,711.251
282102 Fines and Penalties	9,612.700
Total For Budget Output	157,832.086
Wage Recurrent	0.000
Non Wage Recurrent	157,832.086
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	186,932.745
	Wage Recurrent	0.000
	Non Wage Recurrent	186,932.745
	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****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**

1 Quarterly report prepared and submitted	Conducted Desk review workplan and Quater 1 & Quarter 2 Monitoring & Evaluation report i lieu of follow up with a field validation activity.	No Variation.
1 KCCA Half year FY 2023/234 report	Prepared 1 departmental quarterly 1 & 2 strategy unit performance report for the Ministerial Policy Statement for the FY 2024-2025.	No Variation.
50 staff trained on workplan and budget preparation	Conducted 15 engagements for directorates and departments the FY 2024-2025 workplan alignment review for input in the Ministerial policy statement.	No Variation.
17 Directorate/Departmental quarterly reports received before 30th day of the month after the quarter	17 Directorate/Departmental quarterly reports summaries and input into PBS for the preparation of Quater 2 performance report 30th January 2023.	No variation.
2 inhouse capacity building sessions in M&E reporting conducted for department of Strategy and Business Development staff	Conducted 1 inhouse capacity building sessions in M&E reporting in preparation for the Quarterly M & E field and desk review activities.	No Variation.
1 quarterly strategy unit report prepared and submitted	Prepared 1 departmental quarterly 2 strategy unit report.	No Variation.
17 Directorates/Departments quarterly performance reports on annual workplans collected	Prepared summaries and input 17 Directorates/Departments workplan for the FY 2024-2025 and quarter 2 performance reports in put in PBS.	No Variations.
6 laptops procured for Strategy officers	Procured and distributed 6 laptops to strategy officers	No Variations.

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

Item	Spent
221002 Workshops, Meetings and Seminars	23,930.200

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,758.000
224011 Research Expenses		34,810.000
225101 Consultancy Services		2,452.266
	Total For Budget Output	111,950.466
	GoU Development	111,950.466
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	111,950.466
	GoU Development	111,950.466
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	144,145,287.881
	Wage Recurrent	35,321,987.169
	Non Wage Recurrent	22,987,270.440
	GoU Development	32,444,309.113
	External Financing	53,391,721.159
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:11 Urban Commercial and Production Services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1686 Retooling of Kampala Capital City Authority	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-1,942.902
221002 Workshops, Meetings and Seminars	-3,853.502
Total For Budget Output	-5,796.404
GoU Development	-5,796.404
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	-5,796.404
GoU Development	-5,796.404
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Agricultural Market Access and Competitiveness**Sub SubProgramme:11 Urban Commercial and Production Services***Departments***Department:005 Nakawa Division Urban Council****Budget Output:010055 Market access infrastructure**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

N/A

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

Item	Spent
221002 Workshops, Meetings and Seminars	-0.002
Total For Budget Output	-0.002
Wage Recurrent	0.000
Non Wage Recurrent	-0.002
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-0.002
Wage Recurrent	0.000
Non Wage Recurrent	-0.002
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Urban Commercial and Production Services**Budget Output:010055 Market access infrastructure**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
200 Farmer organizations registered and profiled	<p>"Conducted Mobilization of community of 377 groups with a total membership of 4,865(3,162F) to form Cooperatives/SACCOs from the five divisions. and recommended 154 to register as cooperatives with a total membership of 1,575 (1,023F).</p> <p>Conducted Training for 390(244F) executives from 24 cooperatives to equip them with necessary skills needed to manage their Cooperatives efficiently.</p> <p>Conducted inspection of 208 Cooperatives with a total membership of 35,771 (20,362F), Share capital UGX 49.6BN, Savings UGX 11.4BN and Loans UGX 19.8BN.</p> <p>Supported 60 Cooperatives/SACCOS to carry out annual audits and to hold Annual General Meetings (AGMs) with total membership of 1725 (10,998F).</p> <p>Training and Sensitizations</p> <p>Sensitized and trained 471 MSMEs and groups with a membership totaling to 3511(1,038F) on Entrepreneurship and Financial Management.</p> <p>Supported and sensitized 204 informal businesses to formalize their businesses by registering with the Uganda Registration Services .</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
<p>200,000 assorted vegetable seedlings produced 200 piglets produced 8,000 hybrid chicks brooded 5 tons vermi-compost & vermi-Liquid fertilizer produced 1000 fish raised</p>	<p>Supported a youth group with 15(7F, 8M) by the NAADS program to install a solar dryer for drying briquettes. Conducted one (1) Joint monitoring of 15(12F, 3M) community members and 8 group supported by the NAADS program in Nakawa Division. Delivered 119 piglets born on farm, 3 piglets culled; 44 piglets in stock Produced 19,970 seedlings in the nursery. Produced 342 Liters Vermiliquid and used on farm as fertilizer. Stocked 72 Pigs in stock (17 Adult; 55Piglets),.656 chicks., 2,800 fish., 7,800 seeds planted,5,670 vegetable seedlings of tomatoes, passion fruit, onions, leeks, sweet pepper, eggplants, among others. Conducted Follow up visits to 366 (212F; 154M) poultry farmers from Lubaga, Kawempe, Makindye and Nakawa divisions were visited and given technical support on poultry production. Conducted twenty-one (21) trainings under the SLICKS project of 437(227F, 209M) staff of 5 KCCA schools and KCCA technical staff.</p>
<p>3,500 fisherfolk sensitized on fish quality assurance and handling and laws and regulations. 100 inspection visits per month for the 3 landing sites & 22 markets</p>	<p>Carried inspection of 03 fish landing sites and 14 markets (Port bell, Nakawa, Nakasero, Kalinabiri, Bivamuntuyo, Busega, Kibuye, St. Balikudembe, Munyonyo, Namuwongo, Kansanga, Katwe, Ggaba and Bunga). and sensitized A total of 912 (511F; 401M) fish traders on proper management of fish trade. Regulation and Control (FPU) of the UPDF and KCCA conducted enforcement to stop illegal fishing and fish trade at Port bell, Ggaba and Munyonyo landing sites. Impounded 11 illegal undersize fishing boats and 34 illegal nets. Conducted Sensitization of fisher folks about fisheries rules and regulations for 823 (461F, 361M) fisherfolks were sensitized as per the new Fisheries and Aquaculture Act, 2023 guidelines. Promotion of urban fish farming Visited total of 11 cages and 26 plastic fish tanks which were stocked with Nile Tilapia and Catfish. supervised and provided technical guidance to 36 (17F; 19M) fish farmers out of a target of 40).</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
Twenty-four (24) enforcement operations conducted per month ; 200 boats, 600 fishers & 2,000 fish dealers licenced	<p>Conducted one (1) study tour for 14 (3F,11M) members of Kawempe TPC to KCCA's Kyanja Agricultural Resource Center.</p> <p>Conducted one (1) Joint monitoring of 15(12F, 3M) community members and 8 group in Nakawa Division.</p> <p>Supported a youth group with 15(7F, 8M) by the NAADs program to install a solar dryer for drying briquettes. Conducted Sensitization of fisher folks about fisheries rules and regulations for 823 (461F, 361M).</p> <p>Inspected 10 Fish maws processing facilities for compliance to quality standards.</p> <p>Inspection of Sea fish, Quality inspection of sea food imported in Uganda from mainly Tanzania, Kenya and Spain.</p> <p>A total of 2,472kgs of the major fish species include, Tuna, Lobsters, Goldfish, Shrimps, Crabs, squids among others was inspected.</p>
800 farming households sensitized on climate smart technologies	<p>Conducted 14% monitoring of youth group with 15(7F, 8M) members in Lubaga Division was supported by the NAADs program to install a solar dryer for drying briquettes.</p> <p>Conducted one (1) monitoring activities for beneficiaries for the inputs in FY 2022/23.</p> <p>Conducted 751 Routine follow up visits of beneficiaries to monitor performance of their enterprises.</p> <p>Conducted Joint monitoring of 15(12F, 3M) community members and 14 group supported by the NAADS program in Nakawa Division in conjunction with leaders, technical staff, technical and farmer forum representatives.</p> <p>Conducted Two (2) training sessions of 33(21F, 12M) farmers from the were conducted in Central Division on the model farmer site management Skills. (How to properly mix soil with the different soil amendments. How to construct a sack garden; How to transplant seedlings onto a sack garden; Weeding; and pest management of the crops in a sack garden.)</p> <p>Conducted (66) follow-up visits were to provide advisory services.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations	
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
10 Joint monitoring visits conducted	<p>Conducted routine agricultural extension services to 163 (92F; 60M) NAADS beneficiaries,</p> <p>Conducted 4 hands on trainings.</p> <p>Trained and equipped 467 farmers received with practical hands-on farming Skills.</p> <p>Participated and hosted 850 visitors at the Harvest money expo organized by vision group.</p> <p>Stocked 72 Pigs in stock (17 Adult; 55Piglets),.656 chicks., 2,800 fish., 7,800 seeds planted,5,670 vegetable seedlings of tomatoes, passion fruit, onions, leeks, sweet pepper, eggplants, among others. These included piggery, value addition and poultry beneficiaries, 55% of the beneficiaries were still active and in production.</p> <p>Conducted Follow up visits to 366 (212F; 154M) poultry farmers from Lubaga, Kawempe, Makindye and Nakawa divisions. Conducted 14% monitoring of youth group with 15(7F, 8M) members in Lubaga Divisions.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-8,213.328
224003 Agricultural Supplies and Services	273,149.938
Total For Budget Output	264,936.610
Wage Recurrent	0.000
Non Wage Recurrent	264,936.610
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	264,936.610
Wage Recurrent	0.000
Non Wage Recurrent	264,936.610
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000017 Infrastructure Development and Management**

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
313139 Other Structures - Improvement	1,999,165.362
Total For Budget Output	1,999,165.362
GoU Development	1,999,165.362
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,999,165.362
GoU Development	1,999,165.362
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

SubProgramme:01 Environment and Natural Resources Management

Sub SubProgramme:08 Sanitation and Environmental Services

Departments

Department:001 Central Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

NA

NA

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department: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)

<p>100% construction works of 4 new sanitation facilities at selected PNFP health facilities completed 10 new toilets in KCCA directly managed primary and secondary schools constructed</p>	<p>Collected 482.4 tons of recyclables were collected and transported to respective destinations. Collected 234.8 tons of organic waste and transported to respective destinations. Conducted a total of 691 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. Sensitized a total of 23,106 households during the door-to-door activities by scouts, CATS and VHTs Conducted 474 Clean-up exercises were conducted across all divisions.</p>
<p>10 rainwater harvesting systems installed in KCCA Primary and secondary schools Cleaned 23 of public toilets inclusive of 8 markets Maintained 22 public toilets</p>	<p>Constructed and renovation of water and sanitation facilities in 22 public schools in Mbuya Primary School; Luzira Murchisons Bay Prisons Staff Nursery school; St. James Bbiina Primary School; Kyambogo Primary School; Ntinda Primary School; Kisaasi Primary School; Mbuya Primary School; Murchison Bay Primary School;Lubiri high school; Mutundwe Church of Uganda primary school; Kitebi Primary School; Mackay Memorial College; St. Martins Mulago primary School; Kawempe Muslim Primary School; Makerere University Primary School; Kawempe C.O.U Primary School; Kampala primary school; Shimon demo Primary School; St. Paul Primary School Nsambya; Kansanga Primary School; Kibuli Police Children’s Primary School; St. Posiano Kyamula Primary. Constructed Sanitation Facilities in Markets, public transport hubs, communities and along busy transient points:Kyanja Agriculture Resource Centre; Constitution Square;Kalerwe Market;Kiswa market; Constitutional Square;Namuwongo I Market;Nakawa Market etc.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>Constructed 5 new community toilets. Maintained 28 sanitation facilities, water supply and plumbing systems in KCCA institutions. Installed 40 Hand washing stations in Government aided and private schools</p>	<p>Received a total of 248 FSM related requests through the call center and 229 clients received the service. Sensitized 31,754 households on safe pit emptying and construction of emptiable toilets, sanitation and hygiene. Conducted 20 community meetings. Emptied 1,924 filled sanitation facilities. Conducted a total of 653 Follow ups. Conducted a total of 147 community clean ups exercises. Built and renovated 148 new sanitation facilities. Engaged 10,081 landlords (1,019 males and 1,315 females).</p>
<p>90% of clients to be linked to the Integrated Feecal Sludge Management Information System and Contact Centre</p>	<p>Conducted a total of 1,158 premises of domestic and public health importance inspection. Conducted Medical Examination for Food 13,341 Handlers generating revenue of UGX 266.82 million. Inspected 616 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing. Conducted of 104 sensitization and awareness engagements focusing on public health standards, hygiene and sanitation.</p>
<p>Sensitized 32000 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Trained 90% health workers in provision and counselling for family planning</p>	<p>Sensitized 10,081 landlords (1,019 males and 1,315 females). on safe pit emptying, construction of emptiable toilets, sanitation and hygiene.</p>
<p>Inspected 10000 premises including Hotels, Eating Houses, Accommodation businesses, Manufacturing businesses, Supermarkets, Schools, Markets Sensitized 288 communities on provisions of the Public Health Act, regulations and by-laws.</p>	<p>Inspected 616 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing. Conducted of 104 sensitization and awareness engagements focusing on public health standards, hygiene and sanitation</p>
<p>A robust complaints management Information System instituted Sensitized 288 of owners of commercial premises</p>	<p>142 of owners of commercial premises Sensitized on wastewater management. Conducted 13 monitoring and enforcement on wastewater management systems of all arcades.</p>
<p>1 database created for categories of places of Public Health Importance.</p>	<p>No activity was conducted.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Carried out 100% monitoring and enforcement on usage of ground water sources by arcades in the city. 200 inspections of quality control for bottled water and beverages manufacturing processes.	Carried out 25% monitoring and enforcement on usage of ground water sources by arcades in the city. Inspected 27 quality control for bottled water and beverages manufacturing processes.
40 food sampling from different food handling establishments carried out. Carried out 40 food testing in government approved laboratories. 20,000 medical examination of food handlers conducted	Medical Examination of Food Handlers; a total of 13,341 people were medically examined. Inspected, 267 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) to ensure that the environment is safe and sound for eating, drinking, food processing.
20 schools sensitized about the National School Health Policy.	"•31,754 households were sensitised on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. • 20 community meetings were held. • 1,924 filled sanitation facilities were emptied • A total of 653 Follow ups were conducted. • A total of 147 clean ups held. • 148 new sanitation facilities have been built • 10,081 landlords engaged; 1,019 males and 1,315 females "
Established 120 community policing systems at local level structures.	Offered Free toilet Services: KCCA has continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01), USAFI market (1), USAFI taxi park (1), Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02).
Public Health Inspection and Education Information System-System developed and maintained Carried out refresher course trainings for 50% Health inspectorate staff on environmental health law.	Activity not conducted for the Development and Maintain the Public Health Inspection and Education Information System-System

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>Conducted School outreach, Community meetings, Radio/TV talk shows, Electronic media publications, Organize and/or attend national and international events (World Rabies Day, World Veterinary Day) 100000 pets rabies vaccination camps.</p>	<p>Conducted 1 Community outreach engagement with the Halaal community at City Abattoir on the public health laws and working with veterinary professionals at different livestock value chain nodes. Disseminated information about animal welfare and stray/loitering animals through 3 Television stations (Family TV; FUFA TV; and Bukedde TV). Sensitized 6000 primary school children from to 5 primary level schools (Old Kampala P/S, Kansanga COU P/S, Mbuya COU P/S, Kasubi COU P/S and Mpererwe COU P/S) about responsible animal ownership. Camped in five different sites and conducted 85 surgical operations (castration and spay) in 5 days.</p> <p>"</p>
<p>2000 stray animals impounded 400 animals spayed, netuered and/or castrated. 300 meat and 200 milk facilities inspected</p>	<p>Animal population control: a total of 320 stray dogs were eliminated in Makindye Division, specifically in Katwe I & II villages, Salama Badongo and Kyamula villages. Vaccinated a total of 2085 pets (dogs and cats) were vaccinated against rabies at the Wandegeya vaccination center and different divisions. Conducted ante mortem inspection in the 4 gazetted slaughter places within the city for compliance to public health, animal welfare and meat hygiene standards. These are City Abattoir, Kalerwe, Wambizzi, and Wankulukuku. a total of 223,970 animals were inspected.</p> <p>"</p>
<p>15 Kampala Air Quality monitors reviewed 200 enforcement operations on compliance to the Tobacco Control Act, 2015 Environment enforcement strategy developed and operationalized</p>	<p>Conducted capacity building sessions for the KCCA technical team on air quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast. Attended an Air Quality and Health Symposium organized by Health Effects Institute in partnership with the Stockholm Environment Institute. KCCA hosted the collaborative air quality training at City hall for environmentalists and public health experts from NEMA, KCCA, AirQo, MLI and US Embassy. The capacity building sessions for the KCCA technical team were focused on several domains: air quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
<p>Formulated and enforced vehicle emission standards with relevant stakeholders.- Undertook 5 Division sensitization meetings. Sensitized the 5 divisions solid waste ordinance with special emphasis on support private sector participation</p>	<p>Solid waste collection and transportation service contract management: a total of 792 community assessments were conducted yielding an average compliance % of 53.4.</p>
<p>Coordinated 60 monthly performance evaluation meetings with concessionaires Conducted 12 sensitization drives to cause behavioral change in concessionaire areas.. Carried out 200 clean ups mobilization drives.</p>	<p>Solid waste collection and transportation service contract management: a total of 792 community assessments were conducted yielding an average compliance % of 53.4. Registered, a total of 540 complaints.</p>
<p>Disbursed 100% funds for Fuel, Lubricants and Oils for Garbage fleet 6680 km of tarmacked roads in the city are swept and cleaned Procured 3000pieces protective wear for casual Processed 3000 monthly wages for Public Health Department (PHD) casual.</p>	<p>Disbursed 20% funds for Fuel, Lubricants and Oils for Garbage fleet. Road Sweeping: a total of 384 roads were cleaned across all divisions. Of these, 341 were swept on a daily basis whereas 43 roads periodically swept.</p>
<p>2000 Plastic collection centers organized in all the divisions Collected 600 trips from the market waste strategic points Installed and managed 80 waste bins in public places and institutions .</p>	<p>Collected 482.4 tons of recyclables were collected and transported to respective destinations. Collected 234.8 tons of organic waste and transported to respective destinations. Conducted a total of 691 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. Sensitized a total of 23,106 households during the door-to-door activities by scouts, CATS and VHTs Conducted 474 Clean-up exercises were conducted across all divisions.</p>
<p>Piloted 40 waste separation at source at markets-integrated waste management data within SMART City applications for efficient and improved service delivery 48 solid Waste Communication and Sensitization engagements conducted</p>	<p>No integration of waste management data within SMART City applications has been done yet.</p>
<p>450000 tones solid waste at the landfill and safely disposed of Procured of murrum for construction of dumping fronts and access routes Leachate flow drainage channels at solid waste treatment plant maintained</p>	<p>Collected a total of 281,236.9 tons of garbage & disposed of at the landfill from all the divisions.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
Procured Pumps, Airators and other light equipment for Landfill Prepared 10 bankable projects for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs.	Prepared a concept for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills for Kampala which submitted to the MOKMA.
New investment attracted for Kampala Integrated Waste Management Project. Project development process undertaken.	No Coordination was conducted for the implementation of the Kampala Integrated Waste Management Project.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,912,918.328
221002 Workshops, Meetings and Seminars	29,266.781
223001 Property Management Expenses	377,147.758
224010 Protective Gear	5,567.200
227004 Fuel, Lubricants and Oils	3,169,402.783
228001 Maintenance-Buildings and Structures	14,452.520
228004 Maintenance-Other Fixed Assets	2,036,220.099
Total For Budget Output	13,544,975.469
Wage Recurrent	0.000
Non Wage Recurrent	13,544,975.469
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,544,975.469
Wage Recurrent	0.000
Non Wage Recurrent	13,544,975.469
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Kawempe Division Urban Council	
Budget Output:000039 Policies, Regulations and Standards	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities	
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
NA	NA

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

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

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

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

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

NA

NA

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

US\$ Thousand

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

Department:006 Nakawa Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

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

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

NA

NA

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:320135 Sanitation and hygiene Services****PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Maintained kiteezi landfill leachate plant and other affiliated equipment.	NA
Payment 15 properties' ground rent and premium on KCCA leased land from the Uganda land Board and Buganda Land Board.	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:12 Urban Planning, Security and Land Use*Departments***Department:006 Physical Planning****Budget Output:140043 Urban planning and Strategies**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>4 degraded biodiversity hotspots Gazetted, demarcated and restored as Special Conservation Areas. 50 additional air quality Monitors procured and installed. 20 urban greening initiatives Undertaken.</p>	<p>Conducted Capacity building on Air Quality Management; in quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast. Attended Air Quality and Health Symposium; organized by Health Effects Institute in partnership with the Stockholm Environment Institute. Inspected 49 amusement premises and recommended as complying with Public Health and Environment concerns that range from hygiene, sanitation, strategies for noise management, and Tobacco control and recommended for licensing.</p>
<p>3 sensitization meetings on the permitted levels of pollution and penalties conducted 200 Environmental Impact Assessments conducted .</p>	<p>Conducted Capacity building on Air Quality Management; in quality management, air quality monitoring, source apportionment, emission inventory, and data analysis, modelling and forecast. Attended Air Quality and Health Symposium; organized by Health Effects Institute in partnership with the Stockholm Environment Institute. Inspected 49 amusement premises and recommended as complying with Public Health and Environment concerns that range from hygiene, sanitation, strategies for noise management, and Tobacco control and recommended for licensing.</p>
<p>6000 trees planted across all divisions in the FY 2023/24 Kampala Urban Forestry mapped and Urban Forestry Management plan completed</p>	<p>Planted 1370 trees in Nakawa, 838 trees in Central, 773 trees in Lubaga,781 trees in Kawempe and 733 trees in Makindye. Total trees planted in the city are 4,495. The team received 420 trees from ABSA as part of the MOU for year 1 and 100,000 trees from Ham enterprises for NAM. Assessed and mapped 119,133 trees in Nakawa contributing 70.4% on urban forestry,45,018 trees in Lubaga contributing 81.4% on urban forestry,3799 trees in Makindye contributing 20% on urban forestry. Maintained 360,000Sqm, contributing 90% on public green spaces. Completed 50% on green spaces classification matrix. Beautification of Lugogo by-pass-Phase 1 (Grant Thornton offices till Nviri lane) - 62.5% completion; Yusuf Lule- from Mulago roundabout to Golf Course apartments) -44% completion and Nile Avenue (Standard Chartered to Army Avenue) - 55% completion, NAM Projects: Binaisa road - 55% completion, Ggaba road (Part A) - 52.5% completion, Ggaba road Part B) - 90% completion, Cape road - 65% completion.</p>
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020304 Percentage increase in forest cover	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
NA	NA
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
100% of Building plan applications processed within the statutory 30 working days	Received and Processed 803 building application plans. These comprised of 742 online and 61 manual applications. Processed 32% PPC building plans within the statutory 30 working days. Owing to the sensitization on the online system, there are still delays in submission of corrections by Professionals and this affects turnaround time, however, 368 applications were approved, 61 applications were granted Conditional Approval, 309 applications were deferred, and 3 applications were rejected.
Four New spatial data (Mapping projects) completed Provide Planning consent for outdoor for 1200 advertisement tools -14 days	Conducted 10 trainings where 4 were skills and knowledge trainings to equip the teams in landscape maintenance skills under SLICKS project, 2 mentorship programs, 1 practical training of Nursery team on pest and disease identification and control in the nursery, 1 Landscape maintenance training at Kawempe division, 1 Landscape maintenance training at Lubaga division and 1 Tree climbing and tree management training at City hall with the Strasbourg team.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
<p>200 lease applications for change of use, sub lease and subdivisions checked for compliance to physical planning standards and guidelines All telecom masts applications received checked for compliance</p>	<p>Carried out Location survey for 16 properties regarding applications for fresh leases and lease extensions out in 7 days. Attended 2 KDLB meetings. Reviewed and forwarded 28 application files to the Board for consideration. Reviewed 27 leases within 10 days where 15 leases were considered for the change of use applications by PPC LMU-Registered 4 properties in KCCA names and submitted 50 titles to MoLHUD for transfer and titling LMU-Initiated 9 plots for survey in the four divisions. 5 in Nakawa, 1 in Kawempe, 1 in Makindye and 2 in central LMU-Initiated 27 plots for survey LMU-Initiated 15 plots and 5 schools with ATCS masks for valuations. LMU-Reviewed 20 leases in all divisions LMU-Reviewed 2 licences LMU-Carried out 38 searches on KCCA properties LMU-Surveyed 23 KCCA plots in Lubaga LMU-Valued 14 KCCA plots, 3 in Lubaga, 10 in Ce LMU-Reviewed 1 tenancy in Central LMU-Acquired 19 titles for KCCA from 7 subdivisions LMU-Inspected 56 KCCA pLots</p>
<p>Deed plans, valuation reports, boundary opening reports produced on time</p>	<p>Opened boundaries for 19 KCCA properties. Followed up 33 submitted Job Record Jackets for deed plan processing. Prepared 824 maps, 707 maps were for internal stakeholders and 117 maps were for external stakeholders. Obtained deed plans for 13 properties.</p>
<p>6 Slum Inventories prepared (One per division),</p>	<p>Prepared and shared a draft Terms of Reference and work plan or work schedule with HOS for comments and feedback prior to the procurement of a consultant to undertake the development of Kampala's smart slum upgrading strategy, action plan and detailed plans for prioritized slum upgrading projects under the GKMA-UDP Sensitized communities along 36 roads/ streets on information clinic and maintenance of buildings.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
All non compliant developers(100%) issued notices.	<p>Reported 176 illegal developments using the GIS aided application (46 in Makindye, 26 in Nakawa, 48 in Kawempe, 32 in Lubaga and 24 in Central Division).</p> <p>Forwarded 42.6% issued notices to DLA for enforcement action and the process of making statements for expired notices issued is on going and some criminal summons have been issued against the illegal developers by prosecution</p> <p>Issued notices to developers along Gabba road, wavamuno road, cape road, salama road, tankhill road, mukwano road , nsambya in preparation for NAM Conference.</p> <p>Painted ,paved and Landscaped 25 public streets and approximately 4000 royal palm trees were planted on Ggaba road, Lukuli road, Mobutu Road and Cape Road</p> <p>Issued paint and pave notices to 35 properties along 8 public Streets</p>
420 approved buildings inspected and identified unsafe structures sites per cycle	<p>Inspected 38 schools on compliance to Physical Planning Standards</p> <p>Conducted 10 trainings which included capacity development training organized by JICA as part of the Greater Kampala Urban Development Master Plan Preparation.</p> <p>Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP)</p> <p>Created 1 new mapping project dataset where various fuel stations in Kampala City were mapped.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
<p>Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained stakeholders.</p>	<p>Conducted 10 trainings which included capacity development training organized by JICA as part of the Greater Kampala Urban Development Master Plan Preparation, training for the crash data enumerators/ collectors for digital crash reporting system, Participated and made a presentation at the training on geospatial technologies for spatial planning and monitoring of urban management processes organized by the MoLHUD, 2 Trainings were attended by GIS staff, 1 training was attended by 7 data collectors of green spaces on the use of the survey 123 data collection tool in the field and 1 training was attended by 7 intern students who were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City. Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP) Created 1 new mapping project dataset created where various fuel stations in Kampala City were mapped</p>
<p>Drafted , signed and dispatched of client feedback with in-7 days from PPC date sitting.</p> <p>Carried out site visits , assessed client complaints and inquiries and drafted responses and issued of notice with in 6 days</p>	<p>Took 14 days were taken to dispatch 246 Development Permission letters (Approved and Conditional Approvals) and an average of 26 days to dispatch 177 deferral letters. Responded to 140 complaints within 4 working days.</p>
<p>Provided Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 100% notices to all non compliant developers after PPC approval Prepared statements and forwarding expired notices to legal</p>	<p>Received and Processed 803 building application plans. These comprised of 742 online and 61 manual applications. Processed 32% PPC building plans within the statutory 30 working days. Owing to the sensitization on the online system, there are still delays in submission of corrections by Professionals and this affects turnaround time, however, 368 applications were approved, 61 applications were granted Conditional Approval, 309 applications were deferred, and 3 applications were rejected.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
<p>Inspected 420 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (4) Agencies 100% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.</p>	<p>Inspected 38 schools on compliance to Physical Planning Standards Conducted 10 trainings which included capacity development training organized by JICA as part of the Greater Kampala Urban Development Master Plan Preparation. Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP) Created 1 new mapping project dataset where various fuel stations in Kampala City were mapped.</p>
<p>Uploaded 100%data on to the CAM/CAMV System and on Google Maps-100% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC</p>	<p>Followed up on the framework contracts for the best evaluated the bids and the Contractors signed framework contracts for ArcGIS software and Road junction signage. Identified 5 roads to be named where 2 roads will be named after 2 NAM founders Josip B. Tito (Former Yugoslavia President), Sukarno (Former Indonesian President),1 road is for rename after the former emperor of Ethiopia Emperor Haile Selassie on request by the Lord mayor's office, Bank Lane and Bank Rise for renaming after NAM since three were already renamed. Updated 2,375 properties on the CAM/CAMV System Mapped and allocated 486 new house numbers to clients to facilitate building permit applications.</p>
<p>200 property and road signages installed to Improve navigation, Revenue Collection and emergence response.</p>	<p>Followed up on the framework contracts for the best evaluated the bids and the Contractors signed framework contracts for ArcGIS software and Road junction signage. Identified 5 roads to be named where 2 roads will be named after 2 NAM founders Josip B. Tito (Former Yugoslavia President), Sukarno (Former Indonesian President),1 road is for rename after the former emperor of Ethiopia Emperor Haile Selassie on request by the Lord mayor's office, Bank Lane and Bank Rise for renaming after NAM since three were already renamed. Updated 2,375 properties on the CAM/CAMV System Mapped and allocated 486 new house numbers to clients to facilitate building permit applications.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
<p>Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained stakeholders.</p>	<p>Conducted 10 trainings which included capacity development training organized by JICA as part of the Greater Kampala Urban Development Master Plan Preparation, training for the crash data enumerators/ collectors for digital crash reporting system, Participated and made a presentation at the training on geospatial technologies for spatial planning and monitoring of urban management processes organized by the MoLHUD, 2 Trainings were attended by GIS staff, 1 training was attended by 7 data collectors of green spaces on the use of the survey 123 data collection tool in the field and 1 training was attended by 7 intern students who were trained on the various application areas of GIS and how KCCA is using GIS technology to solve problems in Kampala City. Attended the capacity building training for the integrated Urban Development Master Plan for Kampala Special Planning area (GKMA-UDMP) Created 1 new mapping project dataset created where various fuel stations in Kampala City were mapped</p>
<p>Selected green corridors (Ntinda II Road Reserve, Queensway - Phase 02, Nsambya road - Phase 01) land scaped and beautified</p>	<p>Beautification of Lugogo by-pass-Phase 1 (Grant Thornton offices till Nviri lane) - 62.5% completion rate; Yusuf Lule- from Mulago roundabout to Golf Course apartments) -44% completion and Nile Avenue (Standard Chartered to Army Avenue) - 55% completion, NAM Projects: Binaisa road - 55% completion, Ggaba road(Part A) - 52.5% completion, Ggaba road(Part B) - 90% completion, Cape road - 65% completion, Mukwano road - 70% completion.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070701 Local governments physical planning priorities profiled	
Programme Intervention: 060707 Promote integrated land use planning.	
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,683.943
221002 Workshops, Meetings and Seminars	18,154.924
221008 Information and Communication Technology Supplies.	9,754.702
223001 Property Management Expenses	-0.002
223002 Property Rates	12,530.000
223901 Rent-(Produced Assets) to other govt. units	13,746.748
224010 Protective Gear	128,546.190
225201 Consultancy Services-Capital	293,662.105
228003 Maintenance-Machinery & Equipment Other than Transport	16,400.000
228004 Maintenance-Other Fixed Assets	136,720.400
	1,022,199.010
Total For Budget Output	1,022,199.010
Wage Recurrent	0.000
Non Wage Recurrent	1,022,199.010
Arrears	0.000
<i>AIA</i>	0.000
	1,022,199.010
Total For Department	1,022,199.010
Wage Recurrent	0.000
Non Wage Recurrent	1,022,199.010
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:03 Transport Infrastructure and Services Development	
Sub SubProgramme:13 Urban Road Network Development	
<i>Departments</i>	
N/A	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1658 Kampala City Roads Rehabilitation Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
10% of civil works in the Reconstruction and upgrading of (69.5 Kms) City Road Rehabilitation Program	Conducted 100% Project administrative activities for the support service for Lot 1- Old Mubende 2.1km, Luwafu 2.43km, Kabega-0.95 km, Lot 2- Old & new Port Bell roads, Spring Road (10.41km), Lot 3- Sir Apollo Kaggwa 2.24km, Ssuna road 14.16 km, Lot 4- Kyebando ring 21.8km, Kisaasi Road
Procure 2 Framework for the mechanized maintenance of drainage Primary network. Procure 400 Composite Perforated and Non-Perforated Manhole Covers for the Carriageways and Walkways in Kampala City.	Completed 60% of drainage maintenance of the drains of Lameka, kanyakole and Golden star by Nippon Parts Completed 100% mechanized drainage maintenance for (Lubaga and Kawempe) completed desilting of 5.5km of drains (Lubigi 0.1 Km, nsooba,1.6, kiyanja 1.4, turipati 0.8, kiwamirembe 0.9 Km and kikuubo 0.7 Km) Mechanised outsourced drainage maintenance equipment. (Makindye and Nakawa) completed desilting of 8.2km of drains (Nakivubo 1.5, Mayanja 3.5, kansanga3.2) Completed 100% drainage maintenance works. (central) desilting of 2.2km of drains (Kitante 1.8\Km, nakivubo 0.4 Km) Completed 00% Drainage Improvement Works along Kitebi Community Channel by Kenfield Co Ltd. Conducted 60% Drainage improvement works along Nalukolongo Community Channel by Smart Gen Services Ltd.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
<p>Issued 15 call off orders for emergency works of drainage channels under existing framework contract.</p>	<p>Completed Drainage Improvement Construction Works of Kifumbira channel in Kamwokya Central Division (Phase I) - M/S Lina Construction Co. Ltd Works under Defects Liability Period (DLP)</p> <p>Completed Construction of drainage improvement works along Sheik Abdul Lubega roadworks under Defects Liability Period (DLP)</p> <p>Completed Drainage Improvement work on Water pump Lukuli road works under Defects Liability Period (DLP)</p> <p>Completed Construction of box culvert at Kibaati Sakara bridgeworks under Defects Liability Period (DLP)</p> <p>Completed Drainage improvement works along Musajja Alumbwa Box culvert channel and road section Works under Defects Liability Period (DLP)</p> <p>Completed Drainage improvement works for Kigaga channel (540m) in Nateete parish in Lubaga division Works under Defects Liability Period (DLP)</p> <p>Completed Drainage Improvement Works for Kabowa, Nakulabye Kiwunya and Kawaala Gulusanja Road Channels in Lubaga Division Works under Defects Liability Period (DLP)</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

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

Casual Labour wages 300 workforce for Internal maintenance by emergency team paid.
1200 solar light infrastructure maintained.
5040 streetlights and 36 traffic junction maintenance.

Completed 42% Installation of Traffic Lights and 56% Junction Geometry Improvement 42% against a time progress of 56%.
Completed 84% Construction of the building that will house the traffic control center and other offices.
Completed 100% Procurement Supply and Installation of Solar maintenance along Jinja Road under DLP Inspection
Completed 100% Procurement Supply and Installation of Solar maintenance along the Presidential Corridor under DLP.
Completed 100% Procurement Supply and Installation of Solar maintenance along Nile Avenue
Completed 100% Procurement Supply and Installation of assorted Lighting components for Grid Connected Lights.
Conducted maintenance of KCCA Fleet excluding construction equipment and achieved 88% availability.
Conducted maintenance of construction equipment and achieved 85% Availability.
Conducted maintenance services for 1200 solar light & 5040 streetlights and 36 traffic junction maintenance and achieved an 88% availability across Q1, Q2 & Q3.

36 Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB.
Resettlement action plan payment administered.

Conducted RAP engagements, arbitrations and evaluations of potential Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. estimates and submitted them for valuation to the Chief Government Valuer.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,138,584.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500.000
211107 Boards, Committees and Council Allowances	48,971.770
221001 Advertising and Public Relations	9,520.000
221009 Welfare and Entertainment	11,260.000
221011 Printing, Stationery, Photocopying and Binding	14,072.000
225201 Consultancy Services-Capital	5,542,393.429
225203 Appraisal and Feasibility Studies for Capital Works	43,387.304

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	284,321.444
312139 Other Structures - Acquisition	599,999.999
312219 Other Transport equipment - Acquisition	113,580.150
313131 Roads and Bridges - Improvement	18,098,330.621
313141 Irrigation and drainage Channels - Improvement	2,700,000.001
Total For Budget Output	29,604,921.706
GoU Development	19,908,461.202
External Financing	9,696,460.504
Arrears	0.000
<i>AIA</i>	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
211102 Contract Staff Salaries	3,480,470.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,662.460
225201 Consultancy Services-Capital	3,687,890.075
225204 Monitoring and Supervision of capital work	593,037.332
228001 Maintenance-Buildings and Structures	600,000.000
228004 Maintenance-Other Fixed Assets	648,394.449
282104 Compensation to 3rd Parties	5,400,000.000
312131 Roads and Bridges - Acquisition	52,728,264.132
312139 Other Structures - Acquisition	200,000.000
312141 Irrigation and drainage Channels - Acquisition	9,511,624.370
313131 Roads and Bridges - Improvement	4,220,000.000
313141 Irrigation and drainage Channels - Improvement	12,000,000.001

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
	Total For Budget Output
	93,332,343.641
	GoU Development
	44,226,458.527
	External Financing
	49,105,885.114
	Arrears
	0.000
	<i>AIA</i>
	0.000
Budget Output:260010 Road Rehabilitation	
PIAP Output: 09020401 KCCA Roads and junctions improved	
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
<p>signalized of seven junctions in Lubaga and Makindye divisions, Lot 1. signalized of five junctions Lot 2. Nakawa. signalized of one junction in Lubaga. signalized of six junctions in Lubaga and Kawempe divisions, lot 4.</p>	<p>Under Lot 1- Construction of 14.9km of Road and signalization of 2 junctions (CSCEC)Construction of: Wamala Rd, Luwafu Rd, Kabega Rd, Muteesa I Rd, Old Mubende Rd, Kayemba Rd, Kigala Rd & Completed 50% of the road works for the Signalization of Bulange Junction, Apollo Kivebulaya/Albert Cook Rd Junction Kabalega road, Old Mubende road, Kigala road.</p>
<p>signalized of one junction in Lubaga and Makindye divisions, lot 5</p>	<p>On the Lot 5A- Construction of 10.16km of Road and signalization of 1 junction & Lot 5B for the Construction of Mugema Rd, Masiro Rd, Sentema Rd, Nsambya Hanlon Road & Construction of drains. Completed 5% of the road work on Mugema Rd, Masiro Rd, Sentema Rd, Nsambya Hanlon Road.</p>
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>signalized of seven junctions in Lubaga and Makindye divisions, Lot 1. signalized of five junctions Lot 2. Nakawa. signalized of one junction in Lubaga. signalized of six junctions in Lubaga and Kawempe divisions, lot 4.</p>	<p>0% No Junctions were signalized at Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
<p>Upgraded to paved standard of 10.77km and reconstruction of 6.83 km roads in Lubaga and Makindye divisions, lot 1. Reconstructed and dualling of 10.01km roads; port bell road (6.55km) and spring road (3.46km).</p>	<p>Completed 49 % Kabalega road, Old Mubende road, Kigala road - Wamala road, Luwafu road, Mutesa 1 Road. of Under Lot 1- Construction of 14.9km of Road and signalization junctions (CSCEC)- Reconstruction works of Wamaala Road (4.40Km),Rawafu Road (2.43Km). Upgrading works to Paved standard of Kabega Road (0.95Km) (including signalization of Kabega Road / Hanlon Road junction),Muteesa I Road (2.02Km), Old Mubende Road (4.80Km), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) signalization), (0.3Km), Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions), (0.3Km). Kigala Road (1.10Km), Kayemba Road (1.3Km) (including signalization of Kayemba Road / Katwe Road Junction) & Dualling of Port Bell Road (6.55Km) signalization 3 junctions), Spring Road (3.46Km) (Including signalization 2 junctions)-</p>
<p>Reconstructed of 18.84km roads in Lubaga, Kawempe, central and Makindye divisions, lot 3. Upgraded to paved standard of 3.94km and reconstruction and dualling of 8.90km roads in Lubaga and Kawempe divisions, lot 4.</p>	<p>Completed 7% of the Drainage works along 8th Street, Suuna 1&2, and relocation along Sir Apollo Kaggwa Road. of Lot 3- Construction of 18.84km of Road and signalization of 1 junction, Reconstruction works of Eighth Street-Namuwongo Road (2.73Km), Fifth Street (0.80Km). Sixth Street (1.95Km), Seventh Street (1.86Km), Sir Apollo Kaggwa Road (2.24Km),Muzito Road (2.10Km),Ssuuna I Road (4.16Km), Ssuuna II Road (2.58Km),Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction),</p>
<p>Upgraded to paved standard of 5.40km and reconstructed 4.62 km roads in Lubaga and Makindye divisions, lot 5.</p>	<p>Completed 1 % "Lot 4- Construction of 15.39km of Road and signalization of 1 junction Construction of: Works Upgrading to Paved standard works Kyebando Ring 2 Road (1.80Km), Kisaasi 2 Road (2.14Km).Reconstruction and Dualling Works Kasubi-Northern Bypass Road (2.40Km), Kibuye-Busega Road (6.50Km), Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,Upgrading to Paved Standard Works Mugema Road (3.44Km), Masiro Road (2.10Km), Reconstruction Works of Sentema Road (4.10Km). of Nsambya Road / Hanlon Road Junction (0.52Km).</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1658 Kampala City Roads Rehabilitation Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	1,103,553.547
228004 Maintenance-Other Fixed Assets	1,000,017.917
312131 Roads and Bridges - Acquisition	12,898,834.533
312211 Heavy Vehicles - Acquisition	465,408.436
313131 Roads and Bridges - Improvement	12,863,699.603
Total For Budget Output	28,331,514.036
GoU Development	2,103,571.464
External Financing	26,227,942.572
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	151,268,779.383
GoU Development	66,238,491.193
External Financing	85,030,288.190
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Transport Asset Management	
Sub SubProgramme:13 Urban Road Network Development	
<i>Departments</i>	
Department:002 Engineering and Technical Services	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-584.746
228002 Maintenance-Transport Equipment	3,197.800
Total For Budget Output	2,613.054

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,613.054
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,613.054
	Wage Recurrent	0.000
	Non Wage Recurrent	2,613.054
	Arrears	0.000
	<i>AIA</i>	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:000023 Inspection and Monitoring****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**

-336 education officials trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -A double cabin vehicle procured	Conducted 100% BRMS enforced in ECCs through regular inspections. Completed 100% ECD centers licensed and registered in accordance with BRMS.
-21 Tertiary institutions inspected in term III 2023 -46 Secondary schools inspected in term III 2023 -310 primary schools inspected in term III 2023 -139 ECD Centres inspected in term II 2023	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	NA
NA	NA
NA	NA
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.	
-516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023
-336 educational inspectors trained in the City. -416 ECD Centers in the City licensed and registered in accordance with BRMS -BRMS enforced in 416 ECCs in the City.	100% registered and licensed ECD Centers application in the City in accordance with BRMS.
-Kampala Library Management System routinely maintained -1,000 data information records entered in the KOHA system -2023 DEAR Week celebration organized -1,000 Information resources procured	Generated 6 Reports on catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report Entered 489 records. Conducted DEAR Week Celebration low key activities took place in the 79 Government aided primary schools. Procured 38 special leadership books. Developed 51 Databases/Journals accessible. Facilitated 9624 Library Users (6808 males & 2816 females)
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
-Data access enabled to 201 subscribed e-resources -8,000 patrons/Library users served -79 City Govt aided P/school libraries inspected and supported	Generated 6 Reports on catalogue Report, Collection Statistics Report, Circulation Report, Fines Report, Overdue Notices Report & Patrons Status Report Entered 489 records. Conducted DEAR Week Celebration low key activities took place in the 79 Government aided primary schools. Procured 38 special leadership books. Developed 51 Databases/Journals accessible. Facilitated 3,789 Library Users (2,980 males & 809 females)
NA	NA
NA	NA
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	
21 Tertiary institutions inspected in term III 2023 46 Secondary schools inspected in term III 2023 310 primary schools inspected in term III 2023 139 ECD Centres inspected in term II 2023	Inspected 2 Tertiary institutions in term III 2023 Inspected 22 Secondary schools in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023
NA	NA
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
-63 Tertiary Institutions inspected -139 secondary schools inspected -928 P/schools in the city inspected -418 ECD Centres inspected	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023
21 Tertiary institutions inspected in term III 2023 46 Secondary schools inspected in term III 2023 310 primary schools inspected in term III 2023 139 ECD Centres inspected in term II 2023	Inspected 22 Secondary schools inspected in term III 2023 Inspected 79 primary schools in term III 2023 Inspected 123 ECD Centers in term II 2023
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	904.500
221001 Advertising and Public Relations	19,773.447
221002 Workshops, Meetings and Seminars	42,731.580
228001 Maintenance-Buildings and Structures	9,011.300
Total For Budget Output	72,420.827
Wage Recurrent	0.000
Non Wage Recurrent	72,420.827
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320038 Sports Development and Oversight	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020201 Professional sports club structures established	
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation	
Performance of the City professional clubs in all Sports improved	<p>KCCA Volleyball Club Ladies won bronze in the National Club Championship.</p> <p>7 players of KCCA Netball Club players were part of the Uganda Netball Team She Cranes in the Netball World Cup.</p> <p>Facilitated the KCCA Boxing Club for Uganda Boxing Federation Champions' League, where its currently holding 2nd position.</p> <p>Facilitated KCCA Football to Club participated in the preliminary round CAF Confederations League.</p> <p>Facilitated primary Schools participation 217 Schools participated in the games of Boys' Football, Girls Football, Handball and Netball. Kampala won 2 trophies at national level.</p> <p>Facilitated the Holding of the Kampala Para Sports Gala that attracted 267 participants in the 6 disciplines.</p>
City sports and recreation activities enhanced	<p>Conducted elections for Uganda Primary Schools Sports Association (UPSSA) elections for all the five Divisions to streamline administration of primary schools' sports activities.</p> <p>Held 12 Executive Committee meetings for the KCCA Sports Clubs of Basketball, Boxing, Athletics, Netball and Volleyball for planning and operations management.</p> <p>Facilitated the Baseball Talent Identification Program commenced in Kampala Primary Schools in 90 schools.</p> <p>Facilitated the Kampala Primary Schools are participation in the National Kids Athletics Program.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12020201 Professional sports club structures established

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

<p>City sports and recreation activities enhanced.</p>	<p>Facilitated KCCA Basketball Club Ladies & Gents teams who are currently leading the National Basketball League and 4th respectively. Facilitated the KCCA Boxings Boxers to attend the All-Africa Games held in Accra Ghana.</p> <p>Facilitated the KCCA Volleyball Club ladies & Gents in the National Volleyball League are where there are holding 2nd and 5th positions respectively.</p> <p>3 KCCA Netball Club players represented Uganda on the National Team-She Cranes in the World Netball Vitality Series held in the United Kingdom in January 2024.</p> <p>Facilitated KCCA Athletics Club in the National Cross-Country Championships that were held in Tororo on 11th February 2023.</p> <p>Facilitated KCCA Football Club is currently 7th in the Uganda Premier League out of 16 teams.</p>
<p>City sports and recreation activities enhanced</p>	<p>Facilitated the KCCA political leaders' team took part in the East Africa Local Authorities Sports and Culture (EALASCA Games) held in Kisumu. Conducted inspection of 32 Schools and Community sports facilities Trained 344 games teachers and sports officers in Pedagogy of Physical Education and Kids Athletics.</p> <p>Facilitated 2 sports officers to attend the Federation of Uganda Football Association (FUFA) Football Administration and Management Course (FAMACO)</p> <p>Conducted the Validation exercise for the draft strategic which was submitted by the consultant.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500,000.000
221001 Advertising and Public Relations	800,369.231

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,300,369.231
	Wage Recurrent	0.000
	Non Wage Recurrent	2,300,369.231
	Arrears	0.000
	<i>AIA</i>	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		
A	NA	
NA	NA	
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		
<ul style="list-style-type: none"> -Final installment for purchase of land at Kasubi Family P/sch paid -Payment of land at Bukasa Primary School completed -100% Phase II works of 9 classroom block at Nakivubo P/S completed -100% Phase II works of a 6 classroom at Mperewe P/sch completed 	<p>Final Payment for First installment in the purchase of land Bukasa Primary School awaiting arbitration by state house land desk with and release of funds in Q4.</p> <p>Completed the Procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo P/S at an estimated cost of UGX 311,800,000/= & issued and the draft contract had been submitted to the Solicitor General for clearance</p> <p>Completed the Procurement for phase 2 of the construction of a 6-classroom storied block at Mperewe P/S, at an estimated cost of UGX 230,500,945/=, Served the notice of best evaluated bidder and the draft contract had been submitted to the Solicitor General</p>	
<ul style="list-style-type: none"> -100% Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed -36 stances of Water borne toilets constructed in 3 schools -50 Wash lots construction in 50 schools completed 	<p>Completed a draft implementation agreement for Phase 5 of the removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS with the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance.</p> <p>Completed 100 % Civil works in 6 schools (schools (Mbuya C.O.U P/S, Kansanga P/S, Police Children P/S, St. Paul Nsambya P/S and Police Children School).</p> <p>Commenced of civil works for the construction of toilet facilities in 3 a at Kampala Primary School, Kabuye COU Primary School and St. Martin Primary School Mulago & St. Ponsiano Kyamula Primary School, Ntinda Primary School, Lubiri Secondary School and Kitebi Primary School & Old Kampala Primary School,</p>	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
NA	NA
NA	NA
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.	
Basic Requirements and Minimum Standards met in all City Govt Aided schools	Conducted 65 schools monitoring compliance visits for accessibility standards. Conducted 35 support supervision visits to enable teaching & learning process for Inclusive Education practices. Conducted 16 partnership engagement on inclusive related issues.
Basic Requirements and Minimum Standards met in all City Govt Aided schools	Completed the Procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo Primary School at an estimated cost of UGX 311,800,000/ , submitted to the Solicitor General for clearance.
Basic Requirements and Minimum Standards met in all City Govt Aided schools	Completed the procurement for phase 2 of the construction of a 6-classroom storied block at Mpererwe Primary School, at an estimated cost of UGX 230,500,945 served a notice of best evaluated bidder and the draft contract submitted to the Solicitor General
NA	NA
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	
Curriculum delivery enhanced in City schools	Monitored assessment activities. 358 learners (82 Females and 64 Males) Monitored assessment activities. 549 learners (308 Females and 241 Males) Assessed 20 candidates with Special Educational Needspreparation for PLE 2024 & 150 candidates' assessment and recommended for reasonable accommodation. Monitored 65 schools for compliance with accessibility standards. Inspected 35 schools for lesson observation on inclusive education practices.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
-40 newly appointed Head teachers and Deputy Head teachers oriented -40 key stakeholders engagement meetings held	Conducted 16 meetings with Head teachers for Secondary Schools, Primary Schools & ECD centers to discuss the planned activities and reflect on education policies, guidelines and regulations.
-Wash lots constructed in 50 Govt aided and private schools with support from PSI -Phase 5 removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS completed	Completed a draft implementation agreement with the Ministry of Defense and Veteran Affairs, for Removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SSS, the review and onward submission to the SG for clearance.
Basic Requirements and Minimum Standards met in all City Govt Aided schools	Transferred a total of UGSH 424,575,376 Was paid to the 79 UPE schools. Transferred a total of UGSH 1,811,960,116 Was paid to the 10 USE schools. Transferred a total of UGSH 546,794,824 Was paid to Kibuli PTC. Transferred a total of UGSH 8,430,180 Was paid to Uganda Society for the Deaf VTC.
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Curriculum delivery enhanced in City schools	<p>Monitored 75% of schools inspected meet BRMS BRMS in ECCs through regular inspections.</p> <p>Processed 100% application for Licensing and registration for ECD Centers in accordance with BRMS1.</p> <p>Mobilized and registered 80% compliance of SMCs PTAs and parents to provide meals for school going children of Primary and secondary schools provide Fortified food to learners.</p> <p>Disseminate IECD Policy, learning framework and training manuals with support from UNICEF.</p> <p>Established and trained CMCs to enhance school level inspections with support from UNICEF.</p> <p>Conducted a sampled of 10 schools for the support in providing models for school improvement planning under Support self-Evaluation and improvement planning.</p> <p>Conducted 16 engagements meetings with Head teachers, members of BOG/SMC, members of the foundation bodies & parents 8 of Secondary Schools, Primary Schools amd ECD centers.to discuss the planned activities and reflect on education policies, guidelines and regulations.</p>
Welfare of teachers in City Govt Aided schools improved	<p>Processed Primary School teacher's salary for January to March of UGX 6,283,743,624 for the 79 UPE schools.</p> <p>Processed Secondary School teachers' salaries of UGX 28,921,991,148 to the 22 USE schools.</p> <p>Processed Tertiary Schools Tutors salaries of UGX 3,220,076,672 to the tertiary institutions.</p>
Welfare of teachers in City Govt Aided schools improved	Recruited and deployed 42 teachers, 14 DHM and 3 Head Teachers .
Welfare of teachers in City Govt Aided schools improved	No new B.O.G were nominated.
Welfare of teachers in City Govt Aided schools improved	No new Housing units /houses for Govt teachers in city public schools was constructed or renovated.
Basic Requirements and Minimum Standards met in all City Govt Aided schools	<p>Transferred 100% of a total UGX 424,575,376 Was paid to the 79 UPE schools.</p> <p>Transferred 100% of a total of UGSH 1,811,960,116 Was paid to the 10 USE schools.</p> <p>Transferred 100% of a total of UGSH 542,794,824 Was paid to Kibuli PTC.</p> <p>Transferred 100% of a total of UGSH 8,430,180 Was paid to Uganda Society for the Deaf VTC.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
A	42 school visits carried out in order to identify learners with special needs. Assessed 176 Learners with special needs assessed. 150 learners with special needs assessed and rereferred for accommodation placements. Assessed 20 candidates for 2023 UNEB Exams
NA	NA
NA	NA
NA	NA
NA	NA
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.	
<ul style="list-style-type: none"> -A 9 classroom block constructed at Nakivubo P/S under Phase 2 -A 6 classroom block constructed at Mpererwe P/S under Phase 2 -12 stance water borne toilets constructed in 3 City schools 	<p>Completed the procurement for phase 2 of the construction of a 6-classroom storied block at Mpererwe Primary School, at an estimated cost of UGX 230,500,945 served a notice of best evaluated bidder and the draft contract submitted to the Solicitor General.</p> <p>Completed the procurement for phase 2 of the proposed construction of a 9-classroom storied block at Nakivubo Primary School at an estimated cost of UGX 311,800,000/= issued best evaluated notice & submitted to the Solicitor General for clearance</p>
<ul style="list-style-type: none"> -80% SMCs, PTAs and parents mobilised to provide meals for school going children -IECD Policy, learning framework and training manuals disseminated with support from UNICEF -30 CMCs established and trained to enhance school level inspections 	Mobilized 80% SMCs, PTAs and parents mobilized to provide meals for school going children.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
-60 city schools programs monitored -2,221 schools in the city supported in self-Evaluation and improvement planning -1,027 newly appointed members of School Management Committees in 79 Govt aided P schs inducted	Processed 100% applications for Licensing & registration of ECD Centers in accordance with BRMS. Mobilized 80% SMCs PTAs and parents provide Fortified food to learner's meals for school going children in Primary and secondary schools. Established and trained CMCs to enhance school level inspections with support from UNICEF. Monitored schools' programs, Support Self-Evaluation and improvement planning. Conducted a sample of 10 schools for support to provide models for school improvement planning.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	7,317,422.310
221001 Advertising and Public Relations	520.000
263302 Urban Unconditional Grant-Non-Wage	815,146.761
Total For Budget Output	8,133,089.071
Wage Recurrent	7,317,422.310
Non Wage Recurrent	815,666.761
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,505,879.129
Wage Recurrent	7,317,422.310
Non Wage Recurrent	3,188,456.819
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000017 Infrastructure Development and Management**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority	
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	
<p>Procure Phase II of construction of a 6-classroom block at Mpererwe Primary School.</p> <p>Procured Phase 5 asbestos removal and expanded 24 classrooms and laboratory blocks at Kololo Secondary School.</p> <p>Procured construction of 36 stances of Water borne toilets.</p>	<p>Completed procurement of civil works Phase II of construction of a 6-classroom block, at Mpererwe Primary School at an estimated cost of UGX 230,500,945/=, and the draft contract had been submitted to the Solicitor General.</p> <p>A draft implementation agreement was received from the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance for the Phase 5 of the construction of 24 classrooms and removal of asbestos.</p>
<p>Procure construction works for Wash lots for 50 schools.</p> <p>Procure a double cabin vehicle to facilitate school inspection and monitoring.</p>	<p>Civil works for the construction of 12 ,6 stances had commenced at Namungoona Orthodox Primary School with support from Viva Con Agua</p>
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	
<p>100% Phase 2 of fencing of Ntinda PS 100% complete by end of Q2 FY 2022.23</p> <p>100% Complete Phase 1 construction of a 6-classroom block at Mpererwe Primary School</p> <p>100% Complete Phase 1 of construction of a 9-classroom block at Nakivubo P.S</p>	<p>Procurement of Phase II fencing civil works for Ntinda Primary School is ongoing.</p> <p>Procurement of Phase II construction of a 6-classroom block at Mpererwe Primary School is ongoing.</p> <p>Procurement of Phase II construction of a 9-classroom block at Nakivubo Primary. School is on going.</p>
<p>completed the renovation of the administration block at Ntinda School for the Deaf</p>	<p>Completed 100% civil works on the renovation of the administration block at Ntinda School for the Deaf</p>
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	
<p>Renovated P.1 and P.3 classroom blocks at Munyonyo P.S completed</p> <p>Constructed of a 14 stance bio gas toilet at Military Police P.S completed.</p> <p>Procured and supply 200 desks to 10 schools, each school getting 40 desks</p>	<p>Completed Supply of 150 desks to 10 schools and the schools have already acknowledged receipt and the desks are already in use.</p> <p>Procurement for civil works for the renovation of a classroom block at Munyonyo Primary School is ongoing.</p> <p>Completed 100% Civil Works for the Construction of a 14-stance biogas toilet at Military Police P.S and its under DLP.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority	
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	
<p>Phase 3 & 4 of the removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS completed</p> <p>Phase 3 and phase 4 of the construction of 24 classrooms and removal of asbestos completed</p> <p>Fencing of the premises for a staff house at Nak</p>	<p>Civil works for Phase 5 of the construction of 24 classrooms and removal of asbestos at Kololo S.S.S, a draft implementation agreement was received from the Ministry of Defense and Veteran Affairs, for review and onward submission to the SG for clearance.</p> <p>100% completion of Phase 3 and phase 4 of the construction of 24 classrooms and removal of asbestos civil works are under DLP.</p>
<p>Rehabilitated Classrooms, Administration block, Labs and Library Classroom, admin block, Laboratories & Library</p> <p>Renovated an administration block at Ntinda School for the Deaf completed</p> <p>Installed solar power in Mulago School for the Deaf and Ntinda School</p>	<p>Completed 100% civil works for the rehabilitation of Classrooms, Administration block, Labs and Library Classroom, admin block, Laboratories & Library at Ntinda School of the deaf & it's under DLP.</p> <p>Completed 100% the procurement and Installation of a solar power at Mulago School for the Deaf and Ntinda School.</p>
<p>Installed solar power in Mulago School for the Deaf and Ntinda School for the Deaf</p> <p>Constructed 12 stance water borne toilets in 4 schools (Kabowa C.O.U p/S, Kiswa P/S, St. Joseph Nsambya Girls P/S and Kalinaabiri SS)</p>	<p>Completed 100% the procurement and Installation of a solar power at Mulago School for the Deaf and Ntinda School.</p> <p>Completed 100% civil works for the Construction of 12 stance water borne toilets in 4 schools (Kabowa C.O.U p/S, Kiswa P/S, St. Joseph Nsambya Girls P/S and Kalinaabiri SS) & the Works are under DLP.</p>
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management	
<p>Paid final installment in the purchase of land for Kasubi Family.</p> <p>Paid first installment in the purchase of land for Bukasa Primary School.</p> <p>Phase II of construction of a 9-classroom block at Nakivubo Primary School.</p>	<p>Payment for first installment in the purchase of land for Bukasa Primary School was deferred to 2024/2025.</p> <p>Arbitrations for the he complaints by persons claiming to be beneficiaries for the land for Kasubi Family Primary School awaits the release of funds and completion of due diligence by State House Unit was and release of funds in Q4.</p> <p>Completed Procurement of Phase II of construction of a 9-classroom civil works for storied block at Nakivubo P/S at a cost of UGX 311,800,000/= the draft contract had been submitted to the Solicitor General for clearance</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
312119 Other Dwellings - Acquisition	113,413.722
Total For Budget Output	113,413.722

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority		
	GoU Development	113,413.722
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	113,413.722
	GoU Development	113,413.722
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Community Health Management		
<i>Departments</i>		
Department:001 Central Division Urban Council		
Budget Output:320165 Primary Health care services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Public Health		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<p>conducted 90% the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolloed out 90% of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Quarterly procured and distributed essential medicines and health supplies.</p>	<p>Conducted 67 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolloed out 67 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.</p>
<p>Procured of protective wear-413 health workers Prepare budgets, forecast and supply plan of medicines and health supplies Supported preparation and submission of EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint</p>	<p>Supported mentorships to scale up the TSR improvement package for all TB clients in care, to hold monthly cohort review meetings. TB clients to complete treatment. Supported supervision and mentorship were conducted at 28 facilities in using a reactive and collaborative approach. Supported 11 facilities in TB microscopy EQA and 4 in GeneXpert EQA. Supported 68 health workers Working with the DHT and other resource persons at 24 GeneXpert sites. Supported TB microscopy refresher training for 16 laboratory personnel at 16 DTUs. Supported TB EQA slide sampling was supported in all 5 divisions. Piloted 19 facilities on TB LAM proficiency testing. 24 facilities received GeneXpert EQA panels for testing in the reporting period. • Distributed of gen expert cartridges, sputum mugs and TB LAM test kits was conducted within the reporting period to support the detection of TB at all DTUs Established 6 gene expert sites have had service and modules replacement.</p>
<p>Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 (Bimonthly distribution) Conducted Supervision of Private 94 health facilities Performance, Assessment and Recognition Strategy (SPARS)</p>	<p>Conducted targeted onsite and Virtual mentorship to 26 DTUs on integrated web-based ordering system. Supported Last-mile distribution of 1828 patient courses of Isoniazid 300mg/ Rifapentine 300mg (3HP) to public health facilities in Kampala District. Screened 93% (1,855/1,991)) of the line-listed contacts for PBC index patients were screened for TB.</p>
<p>Carried out 500 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.</p>	<p>Carried out 229 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 5 capacity building for continuous quality improvement.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<p>Trained and mentored 80 Health Facility Health Managers in RMNCAH leadership. Trained 504 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 98 Parishes & Villages in Kampala.</p>	<p>Trained and mentored 31 Health Facility Health Managers in RMNCAH leadership. Trained 249 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 33 Parishes & Villages in Kampala.</p>
<p>Expanded 73 (54.5%) of ICCM in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 98 Parishes in Kampala. Conducted 500 ICCM supervision by HC IIIs in KCCA.</p>	<p>Expanded (44.25%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 54 Parishes in Kampala. Conducted 229 ICCM supervision by HC IIIs in KCCA.</p>
<p>Conducted 3 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 25 CLFs at high volume DTUs for TB/COVID-19 screening</p>	<p>Conducted 3 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 37 CLFs at high volume DTUs for TB/COVID-19 screening.</p>
<p>Carried out 90% onsite mentorship to ensure reporting of TB screening data. Supported 19 training of PFPs in TB/COVID. screened and linked 25 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening</p>	<p>Carried out 29% onsite mentorship to ensure reporting of TB screening data. Supported 21 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening.</p>
<p>Mentored and coached 40 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic</p>	<p>Mentored and coached 51 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 53 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic.</p>
<p>Increased 3 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 100 to scale up TSR improvement and case detection package. Strengthened implemented 99 DOTS at 5 pilot sites</p>	<p>Increased 12 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 113 to scale up TSR improvement and case detection package. Implemented 69 DOTS at 17 pilot sites.</p>
<p>Engaged and remunerated 30 CLFs at 20 high volume health facilities. Engaged and remunerated 20 Community-owned resource persons (CORPs). Conducted 4 quarterly performance review and coaching meetings. Conducted 40 quarterly DQAs.</p>	<p>Engaged and remunerated 41 CLFs at 5 high volume health facilities. Engaged and remunerated 33 Community-owned resource persons (CORPs). Conducted 3 quarterly performance review and coaching meetings in each of the 5 division. Conducted 23 quarterly DQAs.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
<p>Initiated 8 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 40 facilities have functional TB work improvement teams (WITs) in KMW. Supported 60 regular district based CQI learning sessions.</p>	<p>Initiated 9 CQI projects along the TB case detection cascade in the health centers. supported regions and DTUs in KWM. Supported 47 facilities have functional TB work improvement teams (WITs) in KMW. Supported 64 regular district based CQI learning sessions.</p>
<p>Scaled-up coverage of universal HIV counseling and testing services to the 98 parishes in Kampala. Scaled 22 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.</p>	<p>Scaled-up coverage of universal HIV counseling and testing services to the 54 parishes in Kampala. Scaled 8 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.</p>
<p>-Procured of protective wear for 413 health workers -100% of construction works for the 2nd phase of the maternity block at Kiswa HCIII completed. -100% completion of procurement, delivery and installation of medical equipment at selected HFIs</p>	<p>No procurements have been initiated.</p>
<p>-600 dogs put to sleep -1200 animals(dogs and cats) vaccinated against Rabies -100 meat facilities inspected -100 milk coolers inspected</p>	<p>Eliminated 320 stray dogs were eliminated in Makindye Division, specifically in Katwe I & II villages, Salama Badongo and Kyamula villages. Vaccinated 2085 pets (dogs and cats) were vaccinated against rabies at the Wandegeya vaccination center. Inspected 4 gazetted slaughter places consistently under daily inspection/supervision for compliance to public health, Wambizzi, and Wankulukuku. Inspected of 187,808 animals were inspected before, during and after slaughter.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 1203010515 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:	
<p>Distributed 20,000 HIV testing kits across facilities in the city (Govt and PNFPs)</p> <p>Conducted routine counseling and testing conducted in all (100%) all Hospitals, HC IVs and IIIs in the city.</p>	<p>Distributed 12449 HIV testing kits across facilities in the city (Govt and PNFPs)</p> <p>Conducted 39 routine counseling and testing in all HC IVs and IIIs in the city.</p>
<p>Trained 80 Health workers to deliver KP friendly services & counseling services.</p> <p>Initiate all (100%) 2400 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs.</p> <p>Distribute 2 million condoms in the 98 Kampala Parishes & HIV Hot spots.</p>	<p>Trained 67 Health workers to deliver KP friendly services & counseling services.</p> <p>Initiated all (100%) 812 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs.</p> <p>Distributed 0.75 million condoms in the 25 Kampala Parishes & HIV Hot spots.</p>
<p>Organized 98 sites of ART with differentiated HIV service delivery model.</p> <p>Organize & Conduct 4 youth led HIV prevention programs.</p> <p>Conducted 24 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.</p>	<p>Organized 44 sites of ART with differentiated HIV service delivery model.</p> <p>Organized & Conducted 3 youth led HIV prevention programs.</p> <p>Conducted 9 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.</p>
<p>24 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic</p>	<p>Conducted 27 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic.</p>
<p>Trained 200 Health workers in the public and private sector.</p>	<p>Trained 75 Health workers in the public and private sector.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 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:	
4 Screening points at Portbell to detect and timely control Epidemics	Conducted 3 Screening points in all divisions to detect and timely control Epidemics.
Supported TB contact tracing to include social networks beyond the household and TB hot spot mapping and screening. Supported 3 sites to conduct CQI interventions to improve ARV regimen optimization supported city coaches to conduct monthly coaching.	Conducted TB contact tracing the 3 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported 3 sites to conduct CQI interventions to improve ARV regimen optimization.
supported 4 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 6 Flexi hour per Saturday testing elder men and women 35 years and above.	Supported 3 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 4 Flexi hour per Saturday testing elder men and women 35 years and above.
Trained 6 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs, and Functionalized 6 these pharmacies.	Trained 22 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 2 MOUs & Functionalized 33 these pharmacies.
Trained 500 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.	Trained 247 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.
Conducted 50 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.	Conducted 47 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.
Developed & operationalized the Kampala Nutrition capacity development plan. 6 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.	Conducted 2 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducted 4 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.
conducted 15 Division AIDS Committee Community engagement sessions.	Conducted 19 Division AIDS Committee Community engagement sessions.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010515 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:	
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
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:	
<p>-T600 health facilities support supervised -200 EPI/ immunization outreaches conducted -LLINs distributed to 4000 pregnant women attending their 1st ANC visit</p>	<p>" With support from the MCHN Activity project: conducted a one-day maternal and child health symposium to discuss Kampala's perinatal health situation. Conducted a simulation-based training on Midwife for twelve new ambassadors/TOTs selected from three sites (Kawempe NRH, Kisenyi HC IV, and Komamboga HC III). Conducted 2 two regional meetings to review MPDSR performance for Kampala. A total of 15 health workers and managers (02M, 12F) from 10 priority sites (5 Public, 01 PNFP, 04 PFPs) presented oral and poster MCH abstracts during Safe Motherhood Conference. Achieved a maternal and perinatal review rates at 100% and 88% for Kampala. Conducted a total of 7 meetings for the MPDSR engagements. Developed and disseminated the Referral protocol to all KCCA sites. Streamlined the referrals further streamlined through the KCCA call and dispatch center which directs referrals from HC IIIs to HCIVs.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>-600 health facilities support supervised -200 EPI/ immunization outreaches conducted -LLINs distributed to 4000 pregnant women attending their 1st ANC visit</p>	<p>K"Intergrated Child Health Days (ICHDs): conducted 64 outreaches were conducted in the five divisions (Rubaga Division = 4, Nakawa Division = 4, Central Division = 10, Makindye Division = 21, and Kawempe Division =25) and provided services to 6462 children 0-59 months Conducted counter Zero dose interventions across all the 5 divisions of Kampala Trained 120 persons on supportive supervision techniques and practical onsite mentorship skills. Conducted Quarterly Performance review meetings in Division level (5 per Division) Conducted 150 Targeted Integrated Immunization Outreaches in the burdened areas with zero dose / under immunized children. Covered 75 static Health facilities during the DQA sessions 312 Persons were trained in Select zero – dose tools (CHT/DHT and health workers) Conducted 25 monitoring visits at the static HF to review Vaccines Management and Fridge Maintenance. Trained 150 health workers trained in Effective Vaccine Management (EVM) "</p>
<p>Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 200 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.</p>	<p>Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 47 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.</p>
<p>-500,000 Persons receiving free LLINS during the campaign -400 Health workers trained in Integrated Management of malaria -Health workers from 200 HFs covered during the mentorship exercises</p>	<p>Distributed a total of 1,064,989 nets were distributed within Kampala city. supported with funds from the Government of Uganda, the Global Fund, Against Malaria Foundation and USAID/Presidential Malaria Initiative.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>-200 Health workers trained in Newborn Care Management</p> <p>-400 Health workers trained in Integrated Management of Childhood Illnesses (IMCI)</p> <p>-400 Health workers trained in provision and counselling for family planning</p>	<p>Conducted Two (2) on-site continuing medical education (CME) on integrated management of acute malnutrition (IMAM) in two health facilities Nakasero Hospital (17F, 5M) and Nsambya Hospital (9F, 1M): reaching (6 male, 26 female) health care providers.</p> <p>Conducted a KCCA to plan for the TBA mapping exercise in Kampala.</p> <p>Distributed the Ready-to-use therapeutic food (RUTF) for management of the malnourished children from Mwanamugimu nutrition unit (MNU) to nine (9) public health facilities (6 public, 3 PNF).</p> <ul style="list-style-type: none"> • Distributed nutrition supplies to a total of seven (7) health facilities (1PNFP, 3PPF, 3 Public). Assessed the functionality of weighing scales and retrieved 5 standing scales, 1 baby basin scale, 2 salter hanging scales for maintenance. <p>Provided family planning services to a total of 629 postpartum mothers through the FP outreach integration model.</p> <p>Provided technical and logistical support to 20 health facilities towards the dissemination of Baby Friendly health facility Initiative</p>
<p>-8000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic</p> <p>-Executed 80% Repairs and Maintenance- Medical Facilities (Mortuaries, equipment).</p> <p>-Transferred PHC funds to 33 NGO health facilities</p>	<p>No procurement of yellow fever vaccines following the change in Government policy</p> <p>Maintained 80% administrative Repairs at all health centers and (Mortuaries, equipment).</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<p>Quarterly Procured of medical equipment (accessories) for the KCCA HC IIIs. Procured 8000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic</p>	<p>100% of the KCCA health facilities submitted Cycle 1 orders for Essential Medicines and Health Supplies (EMHS), Antiretroviral Therapy (ART), TB drugs, Reproductive Health, HIV testing kits and laboratory supplies to National Medical Stores (NMS) 100% supply of line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units. However, there was stock out of HIV testing kits and related medical supplies in all the HFs. Registered a 54% availability of 10 tracer RMNCH commodities. Registered Improvement by 44% as result of the targeted mentor ship and coaching on correct filling & and updating of stock cards and calculation of Average Monthly Consumption. Registered an Improvement in HMIS 105 Section 6 reporting rate from 90% (July 2023) to 94% (Aug 2023) and completeness from 78% (July 2023) to 92% (Aug 2023).</p>
<p>-240,000 kilograms of medical waste collected from the 6 KCCA directly managed units -95% of calls resolved -KEDTS system rolled out in 12 selected Health facilities</p>	<p>Collected 198,982 kilograms of medical waste has been collected; 50,670 coded bags distributed, and the total expenditure was worth UGX 772,914,696 VAT inclusive.</p>
<p>20,000 HIV testing kits distributed across facilities in the city (Govt and PNFPs) Routine counseling and testing conducted in all (100%) all Hospitals, HC IVs and IIIs in the city</p>	<p>Supported comprehensive HIV/AIDS treatment services for 7394 HIV infected clients who are active on antiretroviral therapy) attending from the 2 public health facilities of Kisugu and Komamboga HCIIIs HIV Testing services were offered to 6870 clients in the 2 supported sites. out of the testes conducted 134 tested positive and were linked to care. Supported (7025/7394) eligible clients Viral load coverage for HIV Positive clients in the 2 KCCA directly managed health facilities (Kisugu HCIII and Komamboga HCIII) at 95% eligible Screened 239 HIV positive women were screened for cervical cancer during the community and Facility approaches in the 2 supported sites. 20 clients turned positive for cervical cancer during the quarter. 132 clients were Provided with Gender Based Violence: (GBV) services to the city populace by the in the 2 supported sites of Kasungu and Komamboga HCIIIs. 475 men were circumcised during Voluntary Medical Male circumcision.</p>
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010501 Basket of 41 essential medicines availed.	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
NA	NA
NA	NA
NA	NA
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	NA
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:	
<ul style="list-style-type: none"> -6 Bi Monthly EMHS, ART, TB, Reproductive Health orders prepared -5000 Children 0-5 years reached annually -400 Health workers trained on the Integrated management of acute malnutrition 	Supported preparation and submission of 18 Bimonthly EMHS, ART, TB, Reproductive Health orders to National Medical Store and Joint Medical Store
NA	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
<ul style="list-style-type: none"> -Trained 200 Health workers to deliver KP friendly services & counseling services. -24 KCCA / Division AIDS Committees meetings convened -Distributed 2 million condoms in the 98 Kampala Parishes & HIV Hot spots. 	Trained 127 Health workers to deliver KP friendly services & counseling services.
<ul style="list-style-type: none"> -Distributed 20,000 HIV testing kits across facilities in the city (Govt and PNFPs) -HMIS tools distributed to 600 reporting health facilities -80 Targeted TB screening outreaches conducted in Kampala 	Distributed 29442 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 79 Targeted TB screening outreaches.
<ul style="list-style-type: none"> -80 Targeted TB screening outreaches conducted in Kampala -100 Integrated in monthly mentorship visits conducted 40 Facility teams mentored in gene expert utilisation and LAM -60 KCCA/Division based TB CQI learning sessions conducted 	Conducted 56 Targeted TB screening outreaches. Conducted 103 Integrated in monthly mentorship visits. Mentored 53 Facility teams in gene expert utilisation and LAM. Conducted 19 KCCA/Division based TB CQI learning sessions.
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA		NA
NA		NA
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:		
-Mapped and validated all community health workers in Kampala -2000 VHTs trained in comprehensive community health provision including ICCM -Conducted the Supervision Performance Assessed & Recognition Strategy (SPARS) in 50 Health facilities		642 VHTs trained in comprehensive community health provision including ICCM. Conducted the Supervision Performance Assessed & Recognition Strategy (SPARS) in 89 Health facilities.
-100 Private facilities trained in TB standards -80 TB hot spot screening outreaches conducted across the city -8 Epidemics/Notifiable Diseases Screening points established at major points of entry in the city to enhance surveillance(including Portbell)		Trained 49 Private facilities trained in TB standards. Conducted 64 TB hot spot screening outreaches. Established 39 Epidemics/Notifiable Diseases Screening points to enhance surveillance.
NA		NA
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		7,172,384.676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,722.213
221009 Welfare and Entertainment		22,116.000
223001 Property Management Expenses		808,662.018
223006 Water		59,799.844
224001 Medical Supplies and Services		1,403,809.671
224010 Protective Gear		89,550.000
228003 Maintenance-Machinery & Equipment Other than Transport		33,343.434
263308 Sector Conditional Grant (Non-Wage)		363,174.308
Total For Budget Output		9,976,562.164
Wage Recurrent		7,172,384.676

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,804,177.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,976,562.164
	Wage Recurrent	7,172,384.676
	Non Wage Recurrent	2,804,177.488
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Constructed and Improved 60% of health centers infrastructure.
 Conducted Quarterly Repair & Maintenance services at 8 Medical Facilities (Mortuaries, equipment).
 Procured medical Equipment for KCCA Health centers.

Completed 77% Construction of Maternity & Padeatric Ward at Kiswa Health Centre Phase 2* Fixing of formwork & steel reinforcements for 3rd Floor Slab & its supporting beams.
 Completed a 100% Fixing of formwork and steel reinforcements for the double lift shafts (2No.) and staircases (3No.) between 2nd & 3rd Floor Levels.
 Completed and achieved 67.5% overall physical project progress on the construction civil works.

Rolled 20 out the functional KEDTS system in selected Health facilities.
 Equipped 8 KCCA HC III Hospitals HCIII with medical accessories.

Rolled 11 out the functional KEDTS system in selected Health facilities.
 Equipped 6 KCCA HC III Hospitals HCIII with medical accessories.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	77,815.000
Total For Budget Output	77,815.000
GoU Development	77,815.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	77,815.000
	GoU Development	77,815.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Labour and employment services		
Sub SubProgramme:03 Education and Social Services		
<i>Departments</i>		
Department:002 Education and Social Services		
Budget Output:320160 Tertiary Education Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	32,420,932.774
211104 Employee Gratuity	720,515.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,979.850
221001 Advertising and Public Relations	69,999.982
221005 Official Ceremonies and State Functions	5,000.000
221007 Books, Periodicals & Newspapers	6,362.000
221011 Printing, Stationery, Photocopying and Binding	28,530.000
263308 Sector Conditional Grant (Non-Wage)	2,832,169.795
263309 Support Services Conditional Grant (Non-Wage)	120,749.981
	36,221,240.130
Total For Budget Output	36,221,240.130
Wage Recurrent	32,420,932.774
Non Wage Recurrent	3,800,307.356
Arrears	0.000
<i>AIA</i>	0.000
	36,221,240.130
Total For Department	36,221,240.130
Wage Recurrent	32,420,932.774
Non Wage Recurrent	3,800,307.356

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Development Projects

N/A

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****PIAP Output: 14040206 Guidance provided on recruitments and selection procedures****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

processed payroll & allowances for 468 councilors, Mayor & executive secretaries

Conducted 4 Capacity building for political leaders.
facilitated 8 Stakeholder engagements.

Political leaders facilitated and remunerated for the months of January, February & March 2024.

2 capacity building events for Political Leaders on the Greater Kampala Metropolitan Area (GKMA) Urban Development Program and the Proposed KCCA Client/Citizen Service Charter held.

Held 17 committee including Joint Committee meetings.

Held 6 All Divisions held 1 Ordinary Council meeting each with Kawempe Division having 1 other special council meeting

Held 22 Kampala Central held 1, Kawempe, Makindye and Nakawa held 6 while Lubaga held 6 committee meetings.

Conducted 2 Sensitization for Political Leaders on the Greater Kampala Metropolitan Area (GKMA) Urban Development Program on 19th and 20th March, 2024.

Conducted a one-day workshop on the Proposed KCCA Client/Citizen Service Charter on 16th January 2024.

Conducted field monitoring and inspection in Central Division.

Conducted a Joint field monitoring visit with the members of the Revenue Collection Department in Lubaga & Makindye.

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

US\$ Thousand

Item	Spent
263308 Sector Conditional Grant (Non-Wage)	1,133,203.876
Total For Budget Output	1,133,203.876

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 1,133,203.876
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 1,133,203.876
	Wage Recurrent 0.000
	Non Wage Recurrent 1,133,203.876
	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	
Prepared and approved Procurement and disposal plan for F-Y 2023/24	Prepared and approved Procurement and disposal plan for F-Y 2023/24
100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved	100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved. Harmonized 866 micro procurements. Harmonized 260 macro procurements.
Created storage space for PDU documents Requisitioned for PDU office equipment e.g., filling system.	No activity was done.
conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.	conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.
Scheduled 10 regular e-GP training in the line directorates. Prepared 265 statutory and 102 institutional reports	Conducted 6 regular e-GP training in the line directorates. Prepared 1442 statutory and 193 institutional reports.
-Annual Procurement and Disposal Plan FY 2023/24 prepared and submitted by July 2023 -100% Staff capacities built in procurement systems -8 regular e-GP trainings conducted -Sustainable procurement practices promoted at KCCA	Conducted 2 regular e-GP trainings. Conducted training for 25% staff trained about e-GP system and other procurement and disposal processes. Harmonized 866 micro micro procurements. Harmonized 260 macro procurements.
-e-procurement system rolled out at all KCCA centres -One Suppliers' conference organized	Coordinated 16 Contracts committee meetings. Registered 85% usage of e-GP system rolled out in all KCCA procurement operations.
Prepared and approved Procurement and disposal plan for F-Y 2023/24	Prepared and approved Procurement and disposal plan for F-Y 2023/24

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14110301 LG Procurement and Disposal units strengthened	
Programme Intervention: 140404 Strengthening public sector performance management	
100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved	Conducted 100% quality assurance checks on all requisitions. conducted 100% e-GP errors are timely reported and resolved.
Created storage space for PDU documents Requisitioned for PDU office equipment e.g., filing system.	No activity was done.
conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.	Conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.
Scheduled 10 regular e-GP training in the line directorates. Prepared 265 statutory and 102 institutional reports	Conducted 2 regular e-GP training in the line directorates. Prepared 347 statutory and 69 institutional reports.
-Annual Procurement and Disposal Plan FY 2023/24 prepared and submitted by July 2023 -100% Staff capacities built in procurement systems -8 regular e-GP trainings conducted -Sustainable procurement practices promoted at KCCA	Conducted 2 regular e-GP trainings conducted. Trained 67% staff about e-GP system and other procurement and disposal processes.
-e-procurement system rolled out at all KCCA centres -One Suppliers' conference organized	Conducted 16 Contracts committee meetings held. Registered 85% usage of e-GP system rolled out in all KCCA procurement operations.
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221017 Membership dues and Subscription fees.	3,500.000
Total For Budget Output	3,500.000
Wage Recurrent	0.000
Non Wage Recurrent	3,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
<p>48 radio and TV talk shows scheduled 60 radio and TV talk shows attended 96 reports coverage activities prepared 2000 posts updated on social media hub 1 audio-visual equipment procured 48 videos produced 48 press releases, notices and information kits</p>	<p>Attended 31 radio and 16 TV talk shows. Attended 24 reports coverage activities. Prepared 118 posts updated on social media hub. Issued 8 press releases, notices and information kits.</p>
<p>96 internal awareness messages shared 120 media interviews conducted 12 media appearances conducted 8 media press conferences held</p>	<p>Conducted 106 radio, Tv and newspaper interviews with the external media for the preparations for the NAM/G77+ China summits. Conducted 58 Radio talk shows. Attended 24 tv talk shows. Attended 14 press conferences at Uganda Media Center and City Hall on preparations for the Non-Alignment Movement (NAM) summit. Issued 18 Several Press Releases on activities related to NAM summit. 558 social media through our social handles e.g. X, LinkedIn, Instagram published 29 newspaper advertisements included Bid Notices, Congratulatory messages for NRM anniversary day.</p>
<p>-One Annual report by compiled 10th July -One half year report compiled by 10th Jan -Four quarterly reports prepared -51 weekly reports prepared by Thursday each week</p>	<p>Prepared and compiled one half year report. Prepared 4 weekly reports prepared. Prepared 1 One Annual report for the FY 2022/2023.</p>
<p>1 client's charter revised and approved 1 client satisfaction report prepared 1 information pack prepared 1 database developed. Clients provided timely feedback.</p>	<p>Responded 100 percent to all emails and telephone calls. Responded to an average of 400 weekly emails. Handled 300 weekly calls.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
1 rebranded call center report prepared 100% improved brand visibility at the 2 service facilities 100% of procured branded materials of each of umbrellas, tshirts, shirts, Pens, calenders, keyholders, corporate gifts 12 events organized with report	Procured and distributed 35 branded shirts and blouses for Public Corporate Affairs staff. Procured and distributed 50 East Africa and 50 Uganda flags. Procured 6 large Uganda, 6 Buganda and 6 East Africa flags. Procured and distributed 90 big and 100 small umbrellas to stakeholders. Procured 1,228 branded shirts/blouses for technical staff. Procured branded 100 sweaters for directors. Procured 50 branded jackets for PCA staff. Procured 50 t- shirts and 50 cups for authority and division councilors.
-1 Stakeholder engagement report prepared. -3 stakeholder engagement reports -1 training report prepared -6 staff paid for subscription -2 lists submitted. -Crisis managed scenarios	NA
-4 quarterly reports prepared on Outdoor Advertising (OA) ordinance -2 concepts presented -1 report on OAC meeting held prepared -4 quarterly reports on decluttering activities	NA
200,000 demand notices served 32 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	19,706,728.210	
211107 Boards, Committees and Council Allowances	366,050.831	
221001 Advertising and Public Relations	32,998.881	
221003 Staff Training	245,404.196	
221005 Official Ceremonies and State Functions	373,854.829	
221009 Welfare and Entertainment	600.000	
221010 Special Meals and Drinks	172,015.209	
225101 Consultancy Services	78,119.440	
227001 Travel inland	5,824.000	
282101 Donations	54,710.350	
	Total For Budget Output	21,036,305.946
	Wage Recurrent	19,706,728.210
	Non Wage Recurrent	1,329,577.736
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,039,805.946
	Wage Recurrent	19,706,728.210
	Non Wage Recurrent	1,333,077.736
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Legal services		
Budget Output:000010 Leadership and Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211102 Contract Staff Salaries	-141.449	
	Total For Budget Output	-141.449

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	-141.449
	Non Wage Recurrent	0.000
	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**

50-No. of dismissed cases reported 4000-No of cases handled 10-No. of acquittals reported 10-No. of dismissals reported 200000000-Amount of fines generated 2000-No. of convictions conducted 1000-No. ongoing cases reported 10-No. of cases withdrawn repor	Handled a total of 474 representation of KCCA in legal disputes, Arbitration, Mediation & Alternative dispute resolution (ongoing cases) Conducted 46 New Civil Litigation. Successfully concluded 45 Cases in Favour of KCCA & 12 Cases concluded against KCCA. Concluded 3 Cases settled by consent.
10-Number of laws and policies reviewed 5-Number new laws and policies drafted 10-Political leaders and staff trained	Drafted 42 of policies and legislation. Drafted 7 new laws and policies.
400-Number of contracts, MOUs, Agreements signed 50-Number of legal opinions prepared	Offered 432 Legal advice in drafting contracts, MOUs and agreements. Drafted 122 legal opinions. Conducted 8 Stakeholder meetings & 7 Adhoc Meetings
60-No. of investigated cases reported 10-No. of convictions from investigations reported 10-No. of being investigated cases with DPP/RSA reported 10-No. of investigated cases closed reported 50-No. of investigated cases under inquiry reported	Concluded 3 Cases settled by consent. No Appeal for cases was filed & No Cases withdrawn. 80 Statutory notices No cases Dismissed.
10-Number of Legal Practitioners Trained 5-Number of Law Enforcement Officers trained 5-Proportion of e-legally accessed materials in the Law library 5-No. of subscriptions to e-libraries-Professional subscription settled	Paid out 2 Annual Subscriptions (continuing legal education, Law firm fees, online library, and Practicing certificates functional law firm
-400 No of contracts, MOUs and Agreements signed. -50 No. of Legal opinions prepared. -60 No of investigated cases reported on	Drafted 42 of policies and legislation. Drafted 7 new laws and policies. Offered 432 Legal advice in drafting contracts, MOUs and agreements.
12 sensitization events conducted	No activity was conducted..

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020301 Performance of MDAs reviewed	
Programme Intervention: 140203 Reengineer public service delivery business processes	
10-No. of warrants of arrest executed reported from investigated cases 5-No. of persons accused & charged from investigated cases 5-No. of persons accused & convicted from investigated cases 5-No. of investigated cases dismissed from reports	Conducted 56 cases Criminal investigation & Gathering Intelligence Filed to court 7 Cases. Conducted one 1 general investigations Filed 8 Cases with DPP/RSA Closed 3 Cases. Registered 48 Cases under inquiry Executed one 1 Warrants of arrest. Registered 6 Accused & charged Registered 2 Accused & convicted. No case was dismissed. Handled 3 old Court ongoing cases.
5-No.of ongoing investigation cases reported on as handled 5-No. summons issued to illegal developers on investigated cases per reports	Achieved 928 Convictions Registered 157 Ongoing cases. Withdrew 4 Cases withdrawn. Conducted 1432 Enforcement Arrests Conducted 64,305 Impounding's. Served 122 Serve notices. Conducted 486 Enforcement Operations. Sealed 4427premises. Conducted 2 of illegal developmentsDemolitions
250-No. of cases handled in the reporting period 40-Number of new cases received 10-No. of cases concluded in favour of KCCA 10-No. of cases concluded against KCCA 4-No. of cases settled by consent 1-No. of appeal cases filed 1-No. of cases withdrawn	No Appeal for cases was filed & No Cases withdrawn. 80 Statutory notices No cases Dismissed. Registered 44 Litigation for revenue debt recovery cases (ongoing cases) No cases were concluded for revenue debt recovery cases. One 1 Cases was settled by consent. One 1 Cases was withdrawn. Served 9 demands notices of UGX 772,458,661.12 Filed 3 summary warrants. Concluded 1 execution of cases. Recovered UGX 74,730,800 Amounts. Prosecuted 127 offenders No cquittals were conducted. Conducted 338 Dismissals

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020301 Performance of MDAs reviewed	
Programme Intervention: 140203 Reengineer public service delivery business processes	
50-No. of statutory notices received 5,000,000-Amounts paid by KCCA arising from cases(UGX)	Served 9 demands notices of UGX 772,458,661.12 Filed 3 summary warrants. Concluded 1 execution of cases. Recovered UGX 74,730,800 Amounts. Prosecuted 127 offenders. No acquittals were conducted. Conducted 338 Dismissals
Amount of facilitation disbursed to police personnel Number of items procured (uniforms, demolition and towing equipment & protective gears)	Facilitated security guard services. Procurement of items procured (uniforms, demolition and towing equipment & protective gears) is ongoing.
4-No. of incident reports completed and submitted on time	Conducted 2 Trainings Conducted 56 cases Criminal investigation & Gathering Intelligence Filed to court 7 Cases. Conducted one 1 general investigations. Filed 8 Cases with DPP/RSA Closed 3 Cases. Registered 48 Cases under inquiry. Executed one 1 Warrants of arrest. Registered 6 Accused & charged. Registered 2 Accused & convicted. No case was dismissed. Handled 3 old Court ongoing cases.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	103,882.275	
221017 Membership dues and Subscription fees.	13,116.700	
221020 Litigation and related expenses	29,999.392	
282105 Court Awards	1,920,013.725	
	Total For Budget Output	2,067,012.092
	Wage Recurrent	0.000
	Non Wage Recurrent	2,067,012.092
	Arrears	0.000
	<i>AIA</i>	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		
2000-No. of arrests	Achieved 928 Convictions	
300000-No. of impoundings	Registered 157 Ongoing cases.	
100-No. of notices served	Withdrew 4 Cases withdrawn.	
1000-No. of enforcement operations	Conducted 1432 Enforcement Arrests	
3000-No. of premises sealed	Conducted 64,305 Impounding's.	
20-No. of demolitions	Served 122 Serve notices.	
	Conducted 486 Enforcement Operations.	
	Sealed 4427premises.	
	Conducted 2 of illegal developments Demolitions.	
10-Reduced No. of incident reports completed and submitted on time Facilitated 86 Police /Private security Services Procured of related items (access control gadgets, security equipment, CCTV infrastructure)	7-Reduced No. of incident reports completed and submitted on time Facilitated 86 Police /Private security Services. Procurement of related items (access control gadgets, security equipment, CCTV infrastructure) is going.	
NA	NA	
NA	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223004 Guard and Security services	1,287,511.977
224010 Protective Gear	60,000.000
Total For Budget Output	1,347,511.977
Wage Recurrent	0.000
Non Wage Recurrent	1,347,511.977
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460026 Policy Development and Analysis	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-5,395.401
221003 Staff Training	-0.038
221005 Official Ceremonies and State Functions	941.640
Total For Budget Output	-4,453.799
Wage Recurrent	0.000
Non Wage Recurrent	-4,453.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,409,928.821
Wage Recurrent	-141.449
Non Wage Recurrent	3,410,070.270
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Lubaga Division Urban Council**Budget Output:000006 Planning and Budgeting services**

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Item	Spent
221009 Welfare and Entertainment	-0.041
Total For Budget Output	-0.041
Wage Recurrent	0.000
Non Wage Recurrent	-0.041
Arrears	0.000
AIA	0.000
Total For Department	-0.041
Wage Recurrent	0.000
Non Wage Recurrent	-0.041
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:03 Human Resource Management**Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:001 Administration and Human Resource****Budget Output:000005 Human Resource Management****PIAP Output: 1405052 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)**

-A training Planner developed and approved for use
-400 staff's capacity developed through trainings

Conducted 12 performance management and appraisal sensitization meeting.
Submitted 100% staff confirmation files to PSC.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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)	
<ul style="list-style-type: none"> -2 medical insurance companies procured for staff -16 Medical Insurance sensitization meetings held -Annual Staff satisfaction Survey report prepared -3 sessions to mentor conducted -16 counselling sessions conducted for staff 	<ul style="list-style-type: none"> Procured 4 medical insurance service providers. Conducted 16 medical insurance service providers sensitization meetings.
<ul style="list-style-type: none"> -1 employee satisfaction survey report prepared from the survey conducted -Death Benefits for 15 KCCA employees and their dependants processed -Fitness service providers for 6 KCCA centres procured 	<ul style="list-style-type: none"> Processed Death Benefits for 15 KCCA employees and their dependents
NA	NA
NA	NA
NA	NA
PIAP Output: 14050305 Guidance provided on recruitments and selection	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
<ul style="list-style-type: none"> KCCA staff end of year party report submitted 100% of staff paid monthly salary 100% of staff paid within 3 months Pension and gratuity payments 12 payroll monthly reconciliation reports submitted 	<ul style="list-style-type: none"> Processed 100% KCCA staff & General Public Service Staff and Casual Staff payrolls for July 2023 to March 2024. Processed 100% Pension and gratuity payments for July 2023 to March 2024. Reconciled Pension and gratuity payrolls for July 2023 to March 2024.
<ul style="list-style-type: none"> 4 Wage analysis reports submitted HRM approval obtained from MoPs 339 new staff inducted 1,200 staff sensitized about HR manual 100% of staff enrolled onto the automated HCM system Pension database updated for staff 	<ul style="list-style-type: none"> Conducted 9 Wage, Pension and gratuity analysis and generated 3 reports. Enrolled 100% intake of staff onto the automated HCM system. Updated the Pension staff database.
<ul style="list-style-type: none"> 100% of retirees issued with retirement notice letters 12 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts 	<ul style="list-style-type: none"> Issued 100% of retiree's retirement notice letters. Submitted 3 statutory reports to MOFPED on employee benefits. Processed 100% of staff's gratuity obligations.
<ul style="list-style-type: none"> 30 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff appraised 100% of staff with performance agreements 100% of staff provided feedback on their appraisals and on Performance Improvement Plan 	<ul style="list-style-type: none"> Conducted 7 performance engagement meetings. Submitted 100% of staff due for confirmation to the Commissions. Provided 100% of staff provided feedback on their appraisals and on Performance Improvement Plan

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050305 Guidance provided on recruitments and selection	
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)	
5 engagements of dissemination of functional analysis report held with stakeholders KCCA organizational structure finalized Submit report with new job descriptions for staff 100 copies for HR manual printed and circulated to staff	Conducted 8 directorate engagements on the dissemination of functional analysis report. Finalized Draft KCCA organizational functional analysis structure.
1 TNA tool developed Training Planner developed by 31st July 2023 Approved training plan 400 staff trained per the training plan 4 training reports submitted 95% utilization of released funds 5 topics with developed materials for training	No training was conducted.
2 Signed Medical Insurance Contracts with providers 16 sensitization meetings with (11 Directorates and 5 Divisions) conducted Approved survey report Signed Staff counselling service contract with provider 16 Group Counselling sessions conducted	Procured and 4 Medical Insurance service providers. Conducted 16 Medical Insurance service providers sensitization meetings with (11 Directorates and 5 Divisions).
3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)	Provided 100% of consumables, and assorted Goods for general staff welfare. Provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)
15 Staff benefiting from funeral services processed 6 fitness service providers procured 300 staff that attended fitness sessions	Processed 15 Staff benefiting from funeral services.
100% other Allowances to Staff paid 100% NSSF Contributions for KCCA Staff made 100% of arrears processed	Processed 100% of staff Allowances. Processed 100% NSSF deduction Contributions payments. Processed 100% of staff wage arrears.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050305 Guidance provided on recruitments and selection**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

NA	NA
NA	NA
NA	NA
NA	NA

PIAP Output: 14050501 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)**

-30 performance management and appraisal sensitization meeting conducted -100% of staff due for confirmation submitted to PSC -100% of staff with performance appraisal agreements -100% of staff appraised at their due time -100% of staff provided PIP	Conducted 8 performance management and appraisal sensitization meeting. Submitted 100% staff confirmation files to PSC.
NA	NA

PIAP Output: 14050310 Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

-339 staff recruited	Prepared interviews of Recruit 70 Health Staff, 326 Education Staff & 177 KCCA Staff for the submissions made to the service commissions.
NA	NA

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

Item	Spent
211101 General Staff Salaries	39,075,928.723
211104 Employee Gratuity	4,677,732.763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,403.375
212101 Social Security Contributions	3,095,428.687
212102 Medical expenses (Employees)	3,865,460.409
212103 Incapacity benefits (Employees)	103,641.027
221009 Welfare and Entertainment	1,440,790.164
228003 Maintenance-Machinery & Equipment Other than Transport	7,890.000
273104 Pension	7,077,887.498
352880 Salary Arrears Budgeting	60,112.531

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	59,539,275.177
	Wage Recurrent	39,075,928.723
	Non Wage Recurrent	20,403,233.923
	Arrears	60,112.531
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 14050202 Records Management Services provided****Programme Intervention: 140502 Develop and operationalize an e-document management system**

NA	NA
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PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs**Programme Intervention: 140502 Develop and operationalize an e-document management system**

Electronic Document and Records Management systems operationalized 20% of KCCA records digitized by June 2024	NA
2 High Density Mobile filing Shelves procured and installed	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	163,733.933
	Total For Budget Output
	163,733.933
	Wage Recurrent
	0.000
	Non Wage Recurrent
	163,733.933
	Arrears
	0.000
	<i>AIA</i>
	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**

100% Facelift Painting & maintenance for City Hall and all divisions completed 50 Window blinds installed at KCCA Offices	Completed. 100% Facelift Painting & maintenance for City Hall and all divisions Restored and cleaned 114 Window blinds installed at KCCA Offices
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	
2 hundred seater tents with tarpaulins procured 100 door locks procured and installed in KCCA offices All emergency and routine plumbing and carpentry works carried out 25 door mats, 100 office fans/ACs procured for KCCA and all divisions	Procured 2-hundred-seater tents with tarpaulins procured. procured and installed 27 door locks in KCCA offices. Conducted general emergency and routine plumbing and carpentry works at all KCCA Installations. Replaced 25 door mats, Service maintained 100 office fans/ACs at KCCA and all divisions.
Procured; 50 Office desks, 80 Office & visitors' Chairs, 20 Ergonomic chairs, 50 assorted chairs, 2 Conference tables, 10 Filing Cabinets 100% of staff accessed with printing and photocopying services	Procured; 14 Office desks, 25 Office & visitors' Chairs,2 Ergonomic chairs, 34 assorted chairs, 2 Conference tables. Procured and ensured 100% of staff accessed with printing and photocopying services.
Fire Prevention & Detection system designed and installed by June 2024	Serviced the KCCA and Divisions & other installations Fire Prevention & Detection equipment.
100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing	Processed 100% payment request bill for all electricity and water bills within 2 weeks of receipt of invoices for processing..
All KCCA staff accessed with telephone services KCCA with procured cleaning service providers 100 facility equipment maintained 500 KCCA staff sensitized on occupational Health risk & safety measures 80 KCCA staff provided with PPEs	Provided 100% access Community User Groups communication telephone services to all KCCA staff. Provided 100% cleaning and sanitation services for all KCCA installations.
10 safety tour programmes to KCCA Administrative premises & Health Centers conducted 40 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment	Conducted 2 safety tour programmes to KCCA Administrative premises & Health Centers.
Fleet tracking system procured	No procurement of the Fleet tracking system was initiated. .
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers	
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	594,946.721
221011 Printing, Stationery, Photocopying and Binding	338,985.350
222001 Information and Communication Technology Services.	592,747.411
223001 Property Management Expenses	385,298.534
223006 Water	563,638.240
226001 Insurances	54,772.258
227004 Fuel, Lubricants and Oils	2,969.500
228001 Maintenance-Buildings and Structures	127,242.859
228003 Maintenance-Machinery & Equipment Other than Transport	37,533.200
Total For Budget Output	2,698,134.073
Wage Recurrent	0.000
Non Wage Recurrent	2,698,134.073
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	62,401,143.183
Wage Recurrent	39,075,928.723
Non Wage Recurrent	23,265,101.929
Arrears	60,112.531
<i>AIA</i>	0.000

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

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1686 Retooling of Kampala Capital City Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Decentralization and Local Economic Development		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
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		
Quarterly Procure equipment spares for corrective maintenance of computer equipment. Quarterly Repair User UPS and Server room UPS. Quarterly Repair Data Centre and Switch/Server Room Acs" Quarterly Procure Tonner for Printers.		Initiated Procurement for supply and installation of Spares for Batteries for Data Centre UPS Procured 16 SSD drives of 256GBs each Verified and issued out 40 UPS batteries Initiated a procurement of Spares for the restoration of Kololo Two way radio network Site Repaired the executive MFP Copier Initiated a procurement of Colored Kyocera Toner for the executive Printers Initiated Spares for the repair of a Kyocera Printer for the Directorate of Public health Issued out black toner to the PA of DED, Treasury services and colored toner for the executive Assistant and the executive secretariate Verified 4 pieces of 37A black toner, used by Personal Assistants

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14010201 CSO Development Planning and Budgeting Issues Papers**Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting**

Prepared Terms of Reference and initiate procurement for a framework contract for supply of tonner Quarterly Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment.	Completed the procurement for a framework contract for supply of tonner. Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment.
99.90% availability of the 10 Mbps alternative and backup internet service. Provided 30GB bundle per month mobile internet connectivity to facilitate home working for at least 30 key staff. Configured User Internet Access based on Active Directory	Registered a 97% availability of the 10 Mbps alternative and backup internet service. Continually configured the User Internet Access based on Active Directory for 100% of Staff.

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

Item	Spent
221008 Information and Communication Technology Supplies.	116,993.670
Total For Budget Output	116,993.670
Wage Recurrent	0.000
Non Wage Recurrent	116,993.670
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	116,993.670
Wage Recurrent	0.000
Non Wage Recurrent	116,993.670
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Executive support**Budget Output:000011 Communication and Public Relations****PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

48 Radio/TV talk shows Scheduled and conducted 96 reports/publications made for activities covered by PCA 2000 posts posted via social media sites Procured audio-visual equipment 48 audio-visual content produced for Internal and external sharing	36 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 1447 posts posted via social media sites 36 audio-visual content produced for Internal and external sharing.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered	
Programme Intervention: 140103 Operationalize the parish model	
48 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 96 internal awareness communications made 120 media interviews conducted 12 Courtesy Calls made to Media Houses 8 press conferences held	Released 41 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits Generated 93 internal awareness communications. Conducted 62 media interviews. Conducted 9 Courtesy Calls made to Media Houses Conducted 7 press conferences held.
KCCA revised clients charter prepared Client satisfaction report Information pack of Services offered by KCCA submitted for sharing Developed comprehensive stakeholder database Rebranded call center report	Developed the KCCA revised client's charter. Generated 442 Information pack of Services offered.
100 well branded institutional branded items procured 48 event reports submitted on evaluation of the events 33 staff trained in various disciplines under PCA	49 event reports submitted on evaluation of the events. Trained 13 staff trained in various disciplines under PCA.
6 staff paid for for subscription to Membership to professional bodies 35 community out reach reports submitted for outreach events conducted 12 media engagement for crisis management held	Paid 6 staff subscription to Membership to professional bodies. Conducted 13 community outreach reports submitted for outreach events. Conducted 24 media engagement for crisis management.
Annual report submitted by 10th July Half year report submitted by 10th Jan 4 Quarterly Reports submitted by 15th day of the month after the quarter 4 quarterly reports on update on completion of the outdoor marketing ordinance 100% of PCAstaff appraised	Prepared and Submitted the PCA annual report FY 2022/2023. Prepared and Submitted the Half year report for the FY 2023/2024.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
221001 Advertising and Public Relations	240,561.405
221005 Official Ceremonies and State Functions	60,613.074
221017 Membership dues and Subscription fees.	2,400.000
Total For Budget Output	303,574.479
Wage Recurrent	0.000
Non Wage Recurrent	303,574.479
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

15 community sensitizations events held by ED 35 outreached conducted by ED 48 citizen forums attended by the ED 2 Managerial retreats held 35 TPC and MEC meetings attended 1-ED support staff retreat held 1-ED-Directorate retreat held	Conducted 44 community sensitizations events. Conducted 67 community outreaches. Conducted 6 staff engagement in the divisions and head quates. Held 2 Managerial planning retreats. Conducted 39 Senior management meetings and 4 TPCs meetings.
NA	NA

<i>US\$ Thousand</i>	
Item	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
221001 Advertising and Public Relations	63,941.409
221003 Staff Training	108,019.479
221005 Official Ceremonies and State Functions	151,189.251
221009 Welfare and Entertainment	14,916.500
221017 Membership dues and Subscription fees.	4,509.000
225101 Consultancy Services	454,616.245
282101 Donations	28,020.824
Total For Budget Output	825,212.708
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 825,212.708
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000036 Strategies and Project Development**PIAP Output: 14020201 Websites and social media platforms updated****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

12 engagements and reviews conducted	No engagements and reviews conducted due to inadequate funds.
Draft Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Draft strategic plan FY 2025/26-2029/30 is earmarked for the FY 2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	184,048.163
Total For Budget Output	184,048.163
Wage Recurrent	0.000
Non Wage Recurrent	184,048.163
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,312,835.350
Wage Recurrent	0.000
Non Wage Recurrent	1,312,835.350
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change**SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:04 Gender, Community and Economic Development***Departments***Department:002 Gender and Community Services****Budget Output:000039 Policies, Regulations and Standards**

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		-125.283
225101 Consultancy Services		-0.080
263308 Sector Conditional Grant (Non-Wage)		-454.662
	Total For Budget Output	-580.025
	Wage Recurrent	0.000
	Non Wage Recurrent	-580.025
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000053 Rehabilitation and Integration services		
PIAP Output: 15010105 "Business skilling/capacity building programs for cultural practitioners implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		24,770.000
	Total For Budget Output	24,770.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,770.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,189.975
	Wage Recurrent	0.000
	Non Wage Recurrent	24,189.975
	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 3

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

Item	Spent
221001 Advertising and Public Relations	-121.214
282101 Donations	-0.007
Total For Budget Output	-121.221
Wage Recurrent	0.000
Non Wage Recurrent	-121.221
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-121.221
Wage Recurrent	0.000
Non Wage Recurrent	-121.221
Arrears	0.000
<i>AIA</i>	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*US\$ Thousand*

Item	Spent
282101 Donations	-60.621
Total For Budget Output	-60.621
Wage Recurrent	0.000
Non Wage Recurrent	-60.621
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-60.621
Wage Recurrent	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	-60.621
	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	US\$ Thousand
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Item	Spent
221010 Special Meals and Drinks	-0.003
225101 Consultancy Services	-0.005
Total For Budget Output	-0.008
Wage Recurrent	0.000
Non Wage Recurrent	-0.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	-0.008
Wage Recurrent	0.000
Non Wage Recurrent	-0.008
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Nakawa 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	US\$ Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	-20.207
282101 Donations	-170.012

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output -190.219
	Wage Recurrent 0.000
	Non Wage Recurrent -190.219
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department -190.219
	Wage Recurrent 0.000
	Non Wage Recurrent -190.219
	Arrears 0.000
	<i>AIA</i> 0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:02 Resource Mobilization and Budgeting	
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	
<i>Departments</i>	
Department:003 Executive support	
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 Parliamentary response reports prepared	Prepared and submitted 3 Parliamentary response reports for the infrastructure committee, Education committee, Presidential affairs committee.
Final MPS for 122 KCCA FY 2024/25 submitted to MoFPED by 10th March	Prepared & consolidated the directorate and departments Ministerial Policy statements and submitted vote 122 KCCA MPS FY 2024/25 to the presidential affairs committee of parliament and in PBS to MOFPED desk officer.
122 KCCA FY 2024/25 BFP submitted	Prepared & consolidated the directorate and departments Budget Framework Paper and submitted vote 122 KCCA MPS FY 2024/25 to the presidential affairs committee of parliament and in PBS to MOFPED desk officer.
NA	NA
NA	NA

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
NA	NA
NA	NA

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

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

KCCA Annual Performance report FY 2022/23 submitted by 30th Sept 2023	Prepared and submitted the KCCA annual performance report FY 2022/23
1 Field monitoring report for FY 2022/23 prepared	Prepared and submitted one (1) field monitoring report
KCCA radio established	80% progress attained towards the establishment of KCCA radio
Revenue from radio advertising and sponsorship collected	Nil
M and E framework revised for the revised Strategic plan.	M&E framework prepared and submitted using workplans from Directorates and Departments
4 Specific Evaluation reports prepared	No Specific Evaluations have been conducted.
Prepared 52 weekly CTPC meeting minutes Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 52 TPC action areas reports	Prepared 39 weekly CTPC meeting minutes. Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 39 TPC action areas reports recommendations.

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000	
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Organized 52 weekly CTPC meetings Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up on 12 TPC recommendations		Prepared 39 weekly CTPC meeting minutes. Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 39 TPC action areas reports recommendations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000036 Strategies and Project Development			
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
6 Kampala city Private sector Forum stakeholder engagements held 5 Kampala Urban Divisions NGO FORUM stakeholder engagement held		Not conducted due to budget constraint	
Set up 1 Kampala City Private Sector Forum Set up 1 the Kampala City NGO FORUM Set up 5 the Kampala Urban Division NGO FORUM Supported 2 Strategic Plan proposals Established 5 Kampala Urban Division Private Sector Forums Stakeholder engagements		Established the one (1) Metro Development Forum	
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics Conduct 2 trainings on research		Developed one (1) KCCA research policy and procedure	
One (1) research depository set up for KCCA research material and Publications. Reviewed the research reports and publications Prepare the		Developed the framework of KCCA for research material and Publications to be included in the research depository.	
Prepared and reviewed the KCCA research agenda for the FY 2023/2024		Prepared the draft research agendas for FY 2022/2023 and FY 2023/2024	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes	
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels	
4 M&E quarterly reports prepared and submitted by 30th of every quarter. 4 Feasibility studies conducted and reports submitted to DC by end of Q2	M&E was not conducted due to budget constraint
4 Implementation reports submitted on by 30th of every quarter.	Developed 2 annual project Implementation reports of KCRRP & GKMA for the FY 2023/2024.
25 MOU signed and 4 quarterly reports generated by 30th of every quarter	Documentation of MoUs/Unsolicited Proposal was finalized and submitted for review. The database shall be updated regularly.
6 Kampala city Private sector Forum stakeholder engagements held 5 Kampala Urban Divisions NGO FORUM stakeholder engagement held	Established the one (1) Metro Development Forum
Set up 1 Kampala City Private Sector Forum Set up 1 the Kampala City NGO FORUM Set up 5 the Kampala Urban Division NGO FORUM Supported 2 Strategic Plan proposals Established 5 Kampala Urban Division Private Sector Forums Stakeholder engagements	Established the one (1) Metro Development Forum
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics Conduct 2 trainings on research	Developed the framework of KCCA for research material and Publications to be included in the research depository.
One (1) research depository set up for KCCA research material and Publications. Reviewed the research reports and publications Prepare the	Developed the framework of KCCA for research material and Publications to be included in the research depository.
Prepared and reviewed the KCCA research agenda for the FY 2023/2024	Prepared a draft and reviewed of the KCCA research agenda for the FY 2023/2024
4 M&E quarterly reports prepared and submitted by 30th of every quarter. 4 Feasibility studies conducted and reports submitted to DC by end of Q2	Prepared Q1 & Q2 desk review M&E quarterly reports awaiting a field verification and validation in Q4. Developed 2 Feasibility studies conducted, and reports and submitted them to the KCCA projects development committee for review and approval.
4 Implementation reports submitted on by 30th of every quarter.	Developed 2 annual project Implementation reports of KCRRP & GKMA for the FY 2023/2024.
25 MOU signed and 4 quarterly reports generated by 30th of every quarter	Documentation of MoUs/Unsolicited Proposal was finalized and submitted for review. The database shall be updated regularly.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000042 Projects Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
10 project profiles updated 12 Quarterly coordination meeting organized 1 GMKA urban development annual workplan prepared.	Updated project profiles for KCRRP & GKMA. Organized Coordinated 6 projects implementation review meetings for KCRRP & GKMA Organized Coordinated 4 projects verification and validation & assessment funding review meetings for GKMA.	
2 GKMA Urban Development Quarterly progress reports prepared. 3 Multiyear commitments prepared. 1 Annual Project Coordination Meeting held	Developed 1 GKMA Urban project implementation plan for the FY 2023/24. Developed 1 GKMA Urban 5-year project implementation plan.	
A	Conducted 2 training workshops to carry out mentorship & Coaching of Project team members and orientation for KCCA GKMA project implementation team.	
Drafted 5 feasibility and feasibility studies and prepare reports for submission to DC-Project. Prepared 15 Concept Notes drafted, profiled, Pre - feasibility and feasibility studies conducted	Comments raised on the draft concept note for Kampala city schools infrastructure improvement project were addressed by the team drafting the Concept Note and a second draft was shared with user Directorate (DESS) and Business Development Unit pending review and discussion. Street lights project concept note is Pending completion and approval.	
80% of Project concept notes completed by end Financial Year 40% of concept notes with project profiles completed.	Completed 25% draft Project concept notes. Completed 25% concept notes with project profiles.	
Secured and conducted training for 7 staff on Project Concept note writing. Finalized and secured approval of (1) drafting of Institutional Strengthening Plan (ISP)	No training a has been conducted so fat in the FY 2023/2024 the GKMA world bank institutional implementation readiness assessment is still on going.	
Prepared 4 Quarterly reports submitted 4 quarterly reports. organized conducted and management 2 workshops .	Prepared and Submitted 1 project implementation performance Quarterly report. Organized conducted 2 senior management. committee engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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

Development Projects

N/A

Sub SubProgramme:07 Revenue collection and mobilisation*Departments***Department:006 Revenue collection and mobilisation****Budget Output:000004 Finance and Accounting****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**

Instituted a recovery committee unit and 5 supervisors in the division to continuously monitor the arrears position.

developed and instituted an arrear recovery program and interventions

Drafted and developed the Debt Management Guideline/Arrears management guideline.

Automated one (1) the revised COIN registration form.
Automated of one (1) amendment functionality for property rates
Developed one (1) Arrears management and reporting module

Registered a e-platform usage of 4,349 licenses using the self-service online platform on the e-Citie system against target of 44,114 indicating 9.8% progress.

Prepared & submitted 12 monthly performance reports.
Prepared & submitted 4 Quarterly performance reports.
Prepared & submitted 2 Half year and 9 months performance reports.
Prepared and submitted an annual performance report.

Prepared 9 CTPC reports prepared and submitted to management.
Prepared 9 Monthly performance report was prepared and submitted to relevant stakeholders by end of month.
Prepared 3 Quarterly revenue collection & administration report
Monitoring and Evaluation report.
Prepared 3 quarterly revenue collection trend analysis report.

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

Item	Spent
221001 Advertising and Public Relations	184,356.660

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	15,122.580
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	53,767.824
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	33,918.164
221017 Membership dues and Subscription fees.	4,680.000
225101 Consultancy Services	88,662.380
Total For Budget Output	560,507.608
Wage Recurrent	0.000
Non Wage Recurrent	560,507.608
Arrears	0.000
<i>AIA</i>	0.000
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.	
A	NA
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	
80% Geo- referenced businesses conducted	Geo referenced 19,891 businesses. for business licenses in the CAM_CAMV GIS. Business license business 17,632 businesses were Geo refenced.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
A	<p>3 Revenue regulation by laws have been identified for review and development & update.</p> <p>The process of formalization of the Outdoor Advertising ordinance is ongoing.</p> <p>Collected UGX 87,205,080,866 collected against a target of UGX 79,586,326,899 a performance of 109%. as per the initial projection of 102 Bn.</p> <p>Collected UGX 87,205,080,866 collected against a target of UGX 92,568,902,668, an administrative revised target of 120 Bn performance of 95%.</p>
<p>4 Quarterly reports Provide timely responses to client's objections, appeals and other issues.</p> <p>50 Audit reports Update the Directorate Risk assessment register.</p> <p>Conduct 16 taxpayer audits.</p> <p>Conduct 2 Bi on sport inspections on business.</p>	<p>Generated 3 reports for responses to client's objections, appeals and other issues.</p> <p>Conducted 19 Audit reports Update the Directorate Risk assessment register.</p> <p>Conducted 7 taxpayer audits.</p> <p>Conducted 1 on sport inspections on business in central Division.</p>
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	
<p>1 Developed Draft concept Services for development of a client/taxpayer online automated engagements.</p> <p>1 Developed a Draft document for Revenue Administration Laws to conform to the needs of KCCA and other Local Governments</p>	<p>Generated 45 bulk communication SMS sent to 874,798 revenue clients from our revenue register.</p>
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	
<p>Conducted revenue source individual analysis 12 reports prepared and reviewed.</p> <p>conducted 3 revenue customer analysis survey in regard to revenue administration for property license and Local service tax.</p>	<p>No revenue source individual survey analysis report conducted.</p> <p>No revenue customer analysis survey has been conducted on revenue administration for property license & Local service tax.</p>
<p>Conduct one study on the Business license registration annual changes to determine the proper basis for projection assumptions.</p> <p>Conducted 1 study on the integration of KCCA revenue systems with NITA-U UG hub</p>	<p>Registered 18,169 clients for New Business licenses against a target 14,994.</p> <p>Registered 1,458 clients New Local service tax against a target of 81.</p> <p>Registered 304 clients New for Local Hotel tax against a target of 45.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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	
<p>Conducted one research study analysis on the optimum performance of property rates performance. Conducted a revenue administration cost analysis for the FY 2022/2023. Generated the revenue forecast for the FY 2023/2024</p>	<p>Developed the revenue seasonality for the FY 2024/25 for the Budget Framework paper 2024-2025 & submitted it to the Accountant General. Developed the revenue seasonality for the FY 2024/25 for the Budget Ministerial policy statement 2024-2025 & submitted it to the Accountant General.</p>
<p>Reviewed and implemented the new market rates. Operationalized the market revenue collection module. Initiated and Prepared 3 MoUs to collaborate with URA, NITA -U and URS for data Sharing.</p>	<p>No operationalization of MoUs has been conducted to collaborate with URA, NITA -U and URS for data Sharing. The market rates were reviewed and are being implemented in the market rates. A new market fees collection module is developed yet to be deployed for operation.</p>
<p>4 sources of revenue data cleaned, updated and recommendation and initiative made for improvement. Reviewed 6 revenue sources arrear management and recommendation and initiatives implemented for improvement.</p>	<p>No data cleaning of revenue sources has been conducted and no recommendations and initiative have been made for improvement.</p>
<p>Developed the interface to facilitate the vehicle number plate registration and verification</p>	<p>No interface has been developed to facilitate the vehicle number plate registration and verification with MoWT Route charts issuance system to the GIS so far.</p>
<p>implemented the arrears management guideline and promoted the use of online technology in the arrear's revenue mobilization.</p>	<p>UGX 6,205,941,751 collected from Property rates, Ground rent and Street Parking Fees No deployments of the arrear's module done during the quarter. Module still under pilot in Central Division</p>
PIAP Output: 18011303 Revenue collection enhanced	
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.	
<p>12 monthly reports on engagement of Local leaders in Revenue mobilization 4 Quarterly collections reports .</p>	<p>Prepared 9 monthly performance report was prepared and submitted to relevant stakeholders. Generate 39 CTPC reports prepared and submitted to management. Prepared 3 revenue collection Monthly performance reports. Prepared 1 revenue collection and administration performance reports. Prepared 1 Half year & revenue collection and administration performance reports. Prepared 13 monthly Monitoring and evaluation revenue collection and administration reports. Prepared 9 monthly revenue collection and administration Analysis reports.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

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.	
Organized 12 special revenue collection enforcement operations. 4 Quarterly PRRC reports.	Organized 3 special revenue collection enforcement operations in all the 5 divisions. Conducted 2 inspections carried out in relation to Street Parking Fees and Property rates. Carried out enforcements on 1,727 properties and recovered UGX 6.84 Bn. Carried out 1 enforcement for revenue collection enhancement for Trade License
Organize 12 Engagements with relevant stakeholders and players to put in place to support collection of Park User fees. Design & operationalize 1 a system support function in the collection of Park User Fees in Kampala .	No activities have been organized for the support collection of Park User fees. as the Urban Road user fees legal framework is being developed.
Distributed 200000 demand notices for both property and ground rent with the aid of village councilors. Serve Property rates and Ground rent Demand notices. Engaged 468 political leaders in revenue the mobilization.	Served 19,628 Property rates demand notices against a target of 114,000. Served 2,953 Ground rent demand notice against a target of 6000. "
Sent 72 bulk SMS targeting at least 380,000 clients' reports generated. Conducted 12 talk shows and announcements & 12 report generated. Conducted 104 Engagements & engagements reports generated.	Sent 45 bulk SMS targeting 874,798 clients. Conducted 4 talk shows and announcements & 4 report generated. Conducted 7 Engagements & engagements reports generated.
Conducted 10 Radio Adverts. Published 10 print media adverts. Instituted 2 awareness compliance Billboards.	Published 3 print media adverts inviting property owners to view the draft valuation list for Makindye division. Conducted 6 radio talk shows. Conducted 72 stakeholder engagements.
1 Comprehensive revenue analysis report in place by 30th November 2023 1 Comprehensive business rate failure Signed study report in place by 30th October 2023.	2Comprehensive revenue analysis report was generated to project the revenue collection target for FY 2024/2025 budget framework paper and the Ministerial Policy Statement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,964.250
Total For Budget Output	145,964.250
Wage Recurrent	0.000
Non Wage Recurrent	145,964.250
Arrears	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	706,471.858
	Wage Recurrent	0.000
	Non Wage Recurrent	706,471.858
	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****PIAP Output: 18010601 Enhanced Local Revenue****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

Developed 5 MoUs with partner agencies for data sharing.
 Conduct 4 data cleaning exercise of Local service tax register.
 Reviewed 7 operational guidelines for all Revenue sources in order to improve revenue administration.

NA

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,798.876
Total For Budget Output	5,798.876
GoU Development	5,798.876
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,798.876
GoU Development	5,798.876
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**

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
28 Audit reports inline with Internal Audit service delivery standards submitted	Prepared and submitted 14 Audit review reports. Conducted 2 reviews on projects in line with financing requirements. Coordinated & compiled Updates to a) PS/ST on OAG report; & b) PASAC on IA reports; c) CCPAC on OAG and IA reports.
12 reviewed Audits of Grants, donations and respective Accountabilities reports Submitted 4 issued statutory quarterly reports submitted 4 Issued Performance Quarterly report for 2022/23FY submitted 1 submitted Annual Performance report 2022/23FY	Secured and approved Funds under GKMA,-UDP, plans are underway to procure a consultant to undertake the assignment in the next financial year - 2024/2025.
395 reviewed pre-payments held 1 report on procured equipment for audit prepared and submitted	RMU-6 Staff attended several online webinar engagements on climate change, Disaster risk reduction, Flood security issues, water and environment in relation with risk management. RMU-1 staff attained the 5CPD points during the 11th CPA Economic Forum held in July 2023
4 team building events/other stakeholder engagements reports submitted Report(s) on procured items submitted 160 field work reports submitted	RMU-Conducted the BCP inception meeting on 6th February 2024 and discussed on how the assignment was to be implemented - Minutes prepared. RMU-Coordinated and participated in the BCP workshops for selection of the recovery strategy options for the critical and essential processes of the selected 8 directorates and 2 departments. RMU-Provided guidance to the directorates and departments on the selection of the recovery strategies. RMU-Conducted 9 engagements; 7 were local and 2 were international RMU-Shared the El Nino Early Warning Alerts for the rainy period of September to December 2023 obtained from the OPM - Department of Relief Disaster Preparedness and Management with all Staff and divisions through the Office of PCA. RMU-Conducted 11 sensitization sessions

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted	
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government	
<p>12 reviewed Audits of Grants, donations and respective Accountabilities reports Submitted 4 issue statutory quarterly reports submitted 4 Issue Performance Quarterly report for 2022/23FY submitted 1 Issue Annual Performance report 2023/24FY</p>	<p>RMU-Procurement concluded and contract signed. PwC commenced the consultancy services on 6th February 2024. The deliverables being (i) Schedule of Recovery option strategies, and (ii) BCP with a set of procedures for the 10 selected directorates/departments. RMU-Populated a given discussed and guided tool "Recovery Strategies selection template" by 8 directorates and 2 departments which were involved in the BCP workshops. RMU- prepared and submitted the draft concept note for KCERP . DED recommended for the Deputy Director Administration (Project Manager) to present our Concept note to CTPC</p>
<p>14 staff supported to remain on professional register 12 Audit staff supported to achieved the 40 hours of CPD 1 Updated professional practicing guidelines and standards' book 14 reports on procured equipment for audit</p>	<p>Supported 14 staff to remain on professional register. Supported 12 Audit staff for the 40 hours of CPD Procured the gazette audit guidelines and Standards. RMU-Prepared Kampala City's readiness on becoming a resilience hub in the region. RMU-Coordinated the annual updates of the City Multi-hazard risk assessments. RMU-Coordinated the constitution and operationalization of Disaster Risk Committees at City and Division levels.</p>
<p>4 team building events/other stakeholder engagements reports submitted Reports on procured items submitted 160 field work reports submitted</p>	<p>RMU-Held 2 engagements to review a UGCITIES RESILIENCE Network Concept Note and addressed the UNDRR Officer's suggested recommendations.</p>
<p>12 staff with licenses to the Audit Management and Data Analytics Software licenses 1 outsourced consultant procured to carry out specialised audit on road works</p>	<p>RMU-Updated 1 KCCA Corporate Risks Profile as at December 2023 RMU-Compiled and submitted 1 Comprehensive report on the management of risks and disasters in Kampala City to ED for presentation to CEC. RMU- Compiled and Submitted the RMU Annual Work Plan for the FY 2024/2025 to DDSMBD & DED RMU-Prepared and submitted Appraisals and feedback given to all appraisees.</p>

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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	9,078.000
221003 Staff Training	7,067.410

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	16,145.410
	Wage Recurrent	0.000
	Non Wage Recurrent	16,145.410
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Prepared 1 training needs report. Trained 14 Audit staff.	CDC Draft report was prepared and is now under review. Conducted 17 pre-audit reviews were made in the period. Conducted and prepared the draft report on NAADS for review Conducted and Update for the draft report on financial statements for review. Conducted and prepared 23 pre-audit reviews reports. Conducted a total of 92 pre-audit reviews. Conducted 11 pre-audit reviews done.
Prepared status4 matrix report -4 for the in-line directorate responses. Prepared and coordinated 4 the minutes for the report consolidation meetings Prepared 1 annual audit program work plan work for the FY 2023/24	Conducted 16 stakeholder sensitization meetings to disseminate the audit recommendations report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	829.400
221002 Workshops, Meetings and Seminars	8,690.000
221017 Membership dues and Subscription fees.	25,529.854
	35,049.254
Total For Budget Output	35,049.254
Wage Recurrent	0.000
Non Wage Recurrent	35,049.254
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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).	
14 staff supported to remain on professional register 12 Audit staff supported to achieved the 40 hours of CPD 1 Updated professional practicing guidelines and standards' book procured	Conducted 11 pre-audit reviews done Conducted and prepared a draft report for UNICEF Girls Empowering Girls (GEG) program draft report under preparation. 3.CWIS Draft report under preparation. Conducted a review of and prepared a Draft report for Trade licenses. Conducted a review of and prepared Draft report for Property rates prepared and under review.
1 Updated Internal Audit Manual submitted 1 Updated Internal Audit Charter submitted 1 developed Audit Committee Charter submitted 1 developed CCPAC Charter submitted 4 Prepared minutes of the meetings held to inform stakeholders	Conducted 16 stakeholder sensitization meetings to disseminate the audit recommendations report.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,194.664
Wage Recurrent	0.000
Non Wage Recurrent	52,194.664
Arrears	0.000
<i>AIA</i>	0.000
Department:010 Treasury Services	
Budget Output:000004 Finance and Accounting	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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**

<p>Projects co-funded per quarter. Prepared IPFs Budget Submitted to strategy by 15 February 2024 2 budget reviews & 2 Virement reallocation Prepared. 2 budget reviews & 2 Supplementary reallocation Prepared.</p>	<p>5 Projects co-funded per quarter. Prepared 1 Set IPFs for the draft estimates and submitted to strategy by 15 February 2024 Prepared 1 Set IPFs for the indicative planning figures for the BFP and submitted to strategy by 15 September 2023 Conducted 2 budget reviews & 1 Virement reallocation Prepared. Prepared 1 budget reviews & 1 Supplementary reallocation Prepared.</p>
<p>Review 15 financing agreements from development partners. Prepare 27 IPFs for Directorates and Departments Consolidate 1 Directorate and Division budgets. Prepare of 12 monthly & 48 Weekly performance reports</p>	<p>Reviewed 13 financing agreements from development partners. Reviewed 27 IPFs for Directorates and Departments for the MPS Draft Estimates. Prepare 27 IPFs for Directorates and Departments for the MPS indicative Planning figures. Prepare of 9 monthly & 36 Weekly performance reports</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,691.942
221009 Welfare and Entertainment	15,498.000
Total For Budget Output	175,189.942
Wage Recurrent	0.000
Non Wage Recurrent	175,189.942
Arrears	0.000
<i>AIA</i>	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**

<p>Division Priorities IPFs identified and incorporated in the KCCA BFP-40 (8 per Division) Division BFP IPFs prepared and submitted by 5th November -6 Directorate BFP prepared by 10th November -17 IPFs Presented to TPC-1 BFP presented Standing Committee-1</p>	<p>Division Priorities IPFs identified and incorporated in the KCCA BFP-40 (8 per Division) Division BFP IPFs prepared and submitted by 5th November -6 Directorate BFP prepared by 10th November -17 IPFs Presented to TPC-1 BFP presented Standing Committee-1</p>
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030503 Government flagship projects Fast tracked**Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Submitted BFP to MoFPED by 15th Nov-1 Submitted BFP to MoFPED by 28th February -1 Submitted reallocations to MOFPED by 30th march-	Submitted reallocations to MOFPED for the changing financial priorities. Reviewed the BFP indicative planning figures to generate the revised draft budget estimates for the directorates, departments & the divisions as at 10th February 2024.
Submitted 4 warrant quarterly allocations to directorates and programs. -4 issued 12 monthly Funds availability for activity implementation reports.	Generated and uploaded Quarter warrants in IFMS by 15th. January 2024. Prepared 11 budget analysis performance reports.
Prepared annual budget performance report- 1 Prepared Half Year budget performance report for FY 2023/24 -1 Prepared 12 monthly budget Performance report for FY 2023/24 Prepared 52 weekly DTS Performance report for FY 2023/24	Prepared 3 monthly budget Performance report for FY 2023/24 Prepared 11 weekly DTS Performance report for FY 2023/24 Prepared Half year budget performance report- 1
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,668.867
221011 Printing, Stationery, Photocopying and Binding	5,309.800
225101 Consultancy Services	49,280.517
Total For Budget Output	79,259.184
Wage Recurrent	0.000
Non Wage Recurrent	79,259.184
Arrears	0.000
<i>AIA</i>	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**

3 projects co-funded at 25% of the project budget	Counter funded 25% of development partner projects commitments.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18040407 Internal Audit strategy developed and implemented****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

1 Final Budget Submitted 1 Virement reallocation approved 1 Supplementary budget approved1	Submitted Virement/ reallocation proposal to MOFPED which was approved and loaded on IFMS. Submitted one Supplementary proposal to MOFPED which has been forwarded to Parliament.
4 Funds allocation report submitted 48 Weekly DTS reports submitted 4 Quarterly DTS reports submitted 1 Annual DTS report submitted 1 Half year Budget Performance report submitted 1 Annual budget Performance report submitted	Submitted 1 Funds allocation report in put IFMS. Submitted 12 Weekly DTS reports. Submitted 1 Quarterly DTS report. Submitted 1 Half year report foy 2023/24. Submitted 3 monthly budget Performance reports.
48 Weekly Inventory reports submitted 1 Annual report on engraved assets submitted	Prepared and submitted 12 Weekly DTS reports. Prepared and submitted 1 Quarterly DTS report.
1Final projects Budget Submitted 12 staff paid 1000 Payments made to suppliers 12 Financial statements sub mitted 264 Daily revenue collection report submitted	Uploaded half year project performance report on to IFMS. Processed 729 Payments to suppliers. Prepared and submitted half year financial statement report to MOFPED.. Submitted 79 daily revenue collection reports.
12 Monthly revenue collection report submitted 4 Quartely Revenue collection report submitted 1 Annual revenue collection report submitted	Generated 3 Monthly revenue collection report. Prepared 1 Quarterly 2 Revenue collection report submitted. Prepared an annual revenue collection report for the FY 2022/2023.
processed 12 Payment of salaries and wages for staff. Processed 3600 Payments made to suppliers. Processed 12 Payments made to statutory bodies. Processed 12 Tax & NSSF Preparation of statutory returns.	Processed 3 Monthly Payment of salaries and wages for staff. Processed 825 Payments made to suppliers. Processed 3 Payments made to statutory bodies. Processed 3 Tax & NSSF Preparation of statutory returns.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,492.176
Total For Budget Output	9,492.176
Wage Recurrent	0.000
Non Wage Recurrent	9,492.176
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560079 Financial Systems and reporting framework

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010201 Budget Monitoring strengthened**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

1 Half year financial statement report submitted 1 Nine months financial statement report submitted 1 Annual financial statement report submitted	Prepared and submitted Half year financial statement report submitted financial report by 30th April.
1 Board of survey report submitted 1 Updated asset register submitted 12 No of reports on accountability for advance to staff submitted 10 staff trained 20 staff paid for professional subscription for staff	Updated and reconciled 1 debtors' ledger. Verified and prepared a report on accountabilities. Trained 17 staff during the CPD workshops.
1 Board of survey report submitted 1 Updated asset register submitted 12 No of reports on accountability for advance to staff submitted 10 staff trained 20 staff paid for professional subscription	1 Board of survey report submitted. 20 staff paid for professional subscription. Updated assets register on IFMS. Prepared 3 reports on accountability for advance to staff.
NA	NA
NA	NA
NA	NA

PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.**Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	42,500.000
221016 Systems Recurrent costs	82,636.635
221017 Membership dues and Subscription fees.	149,066.051
282102 Fines and Penalties	10,395.720
Total For Budget Output	284,598.406
Wage Recurrent	0.000
Non Wage Recurrent	284,598.406
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	548,539.708

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	548,539.708
	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**

4 quarterly M&E reports submitted	Conducted Desk review workplan and Quater 1 & Quarter 2 Monitoring & Evaluation report i lieu of follow up with a field validation activity.
KCCA Half Year Report FY 2023/24 Prepared	Prepared 1 departmental quarterly 1 & 2 strategy unit performance report for the Ministerial Policy Statement for the FY 2024-2025.
200 staff trained on development of annual work plans and budgets	Conducted 15 engagements for directorates and departments the FY 2024-2025 workplan alignment review for input in the Ministerial policy statement.
17 Directorate/Departmental quarterly reports received before 30th day of the month after the quarter	17 Directorate/Departmental quarterly reports summaries and input into PBS for the preparation of Quater 1 & 2 performance report 30th of October 20223 & January 2024.
8 inhouse capacity building sessions in M&E reporting conducted for department of Strategy and Business Development staff	Conducted 1 inhouse capacity building sessions in M&E reporting in preparation for the Quarterly M & E field and desk review activities.
4 quarterly strategy unit report prepared inline with workplan targets	Prepared 1 departmental quarterly 1 & 2 strategy unit report.
17 Directorates/Departments quarterly performance reports on annual workplans	Prepared summaries and input 17 Directorates/Departments workplan for the FY 2024-2025 and quarter 2 performance reports in put in PBS.
6 Procured laptops for (5) Division strategy officers and Supervisor monitoring	Procured and distributed 6 laptops to strategy officers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,322.303
221002 Workshops, Meetings and Seminars	153,541.439
221011 Printing, Stationery, Photocopying and Binding	53,000.000
224011 Research Expenses	34,810.000
225101 Consultancy Services	11,078.255

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1686 Retooling of Kampala Capital City Authority		
	Total For Budget Output	291,751.997
	GoU Development	291,751.997
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	291,751.997
	GoU Development	291,751.997
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	316,034,268.441
	Wage Recurrent	105,693,255.244
	Non Wage Recurrent	56,529,972.730
	GoU Development	68,720,639.746
	External Financing	85,030,288.190
	Arrears	60,112.531
	<i>AIA</i>	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:11 Urban Commercial and Production Services		
<i>Departments</i>		
Department:006 Urban Commercial and Production Services		
Budget Output:010055 Market access infrastructure		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas		
200 Farmer organizations registered and profiled	Register and profile 50 Farmer organisations	Register and profile 50 Farmer organisations
200,000 assorted vegetable seedlings produced 200 piglets produced 8,000 hybrid chicks brooded 5 tons vermi-compost & vermi-Liquid fertilizer produced 1000 fish raised	1. Procure assorted materials for production 2. Carryout maintenance works 3. Brood 8,000 hybrid chicken varieties 4. Train farmers on improved farming methods	1. Procure assorted materials for production 2. Carryout maintenance works 3. Brood 8,000 hybrid chicken varieties 4. Train farmers on improved farming methods
3,500 fisherfolk sensitized on fish quality assurance and handling and laws and regulations. 100 inspection visits per month for the 3 landing sites & 22 markets	125 Fisherfolks sensitized, 100 inspection visits	125 Fisherfolks sensitized, 100 inspection visits
Twenty-four (24) enforcement operations conducted per month ; 200 boats, 600 fishers & 2,000 fish dealers licenced	1. 500 fisherfolks sensitized; 2 enforcement operations; 3. Licence 40 Fishing Boats, 34 Fishers, 850 Fish Dealers	1. 500 fisherfolks sensitized; 2 enforcement operations; 3. Licence 40 Fishing Boats, 34 Fishers, 850 Fish Dealers
800 farming households sensitized on climate smart technologies	1. Sensitise 200 farmers about urban farming and Climate Smart Technologies; (production of high value crops, animal production, Biogas production, Vermin-compisting, IMO, Aquaponics); 2. Training and demonstrations on uraban farming technologies; 3. Support farmers with benchmarking visits 4. Support model farmes to set up demonstartions on urban farming and climate smart technologies 5. Monitoring performance of the technologies. 6. Staff capacity building	1. Sensitise 200 farmers about urban farming and Climate Smart Technologies; (production of high value crops, animal production, Biogas production, Vermin-compisting, IMO, Aquaponics); 2. Training and demonstrations on uraban farming technologies; 3. Support farmers with benchmarking visits 4. Support model farmes to set up demonstartions on urban farming and climate smart technologies 5. Monitoring performance of the technologies. 6. Staff capacity building
10 Joint monitoring visits conducted	2 Joint monitoring visits conducted	2 Joint monitoring visits conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:08 Sanitation and Environmental Services		
<i>Departments</i>		
Department:001 Central Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	Payment of the Kampala City Cleaning casuals wage commitments.
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)		
100% construction works of 4 new sanitation facilities at selected PNFP health facilities completed 10 new toilets in KCCA directly managed primary and secondary schools constructed	25 %Constructed 4 new sanitation facilities at selected PNFP health facilities Constructed 3 new sanitation facilities at selected religious institutions Constructed 10 New toilets in KCCA directly managed primary and secondary schools	25 %Constructed 4 new sanitation facilities at selected PNFP health facilities Constructed 3 new sanitation facilities at selected religious institutions Constructed 10 New toilets in KCCA directly managed primary and secondary schools
10 rainwater harvesting systems installed in KCCA Primary and secondary schools Cleaned 23 of public toilets inclusive of 8 markets Maintained 22 public toilets	25 % Installed 10 rainwater harvesting systems in KCCA Primary and secondary schools Constructed 35 new public toilets Cleaned 22 of public toilets Maintained 22 public toilets	25 % Installed 10 rainwater harvesting systems in KCCA Primary and secondary schools Constructed 35 new public toilets Cleaned 22 of public toilets Maintained 22 public toilets
Constructed 5 new community toilets. Maintained 28 sanitation facilities, water supply and plumbing systems in KCCA institutions. Installed 40 Hand washing stations in Government aided and private schools	25% Constructed 20 new community toilets. Maintained 28 sanitation facilities, water supply and plumbing systems in KCCA institutions. Installed 40 Hand washing stations in Government aided schools. Installed 40 Hand washing stations in Private .schools	25% Constructed 20 new community toilets. Maintained 28 sanitation facilities, water supply and plumbing systems in KCCA institutions. Installed 40 Hand washing stations in Government aided schools. Installed 40 Hand washing stations in Private .schools

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
90% of clients to be linked to the Integrated Faecal Sludge Management Information System and Contact Centre	500 Phased Relief emptying program targeting informal settlements 29 % usage of the Integrated Faecal Sludge Management Information System and Contact Centre	500 Phased Relief emptying program targeting informal settlements 29 % usage of the Integrated Faecal Sludge Management Information System and Contact Centre
Sensitized 32000 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Trained 90% health workers in provision and counselling for family planning	Sensitized 8000 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Trained 22 % health workers in provision and counselling for family planning	Sensitized 8000 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Trained 22 % health workers in provision and counselling for family planning
Inspected 10000 premises including Hotels, Eating Houses, Accommodation businesses, Manufacturing businesses, Supermarkets, Schools, Markets Sensitized 288 communities on provisions of the Public Health Act, regulations and by-laws.	Inspected 3600 premises including Hotels, Eating Houses, Accommodation businesses, Manufacturing businesses, Supermarkets, Schools, Markets Sensitized 72 communities on provisions of the Public Health Act, regulations and by-laws.	Inspected 3600 premises including Hotels, Eating Houses, Accommodation businesses, Manufacturing businesses, Supermarkets, Schools, Markets Sensitized 72 communities on provisions of the Public Health Act, regulations and by-laws.
A robust complaints management Information System instituted Sensitized 288 of owners of commercial premises	Developed & instituted 1 robust complaints management Information System Sensitized 72 of owners of commercial premises Conducted 23 monitoring and enforcement on waste water management systems of all arcades in the CBD	Developed & instituted 1 robust complaints management Information System Sensitized 72 of owners of commercial premises Conducted 23 monitoring and enforcement on waste water management systems of all arcades in the CBD
1 database created for categories of places of Public Health Importance.	Maintained 1 database for categories of places of Public Health Importance. Designed 1 guidelines required to establish places of public health importance. Uploaded 1 guidelines on the KCCA website for public consumption	Maintained 1 database for categories of places of Public Health Importance. Designed 1 guidelines required to establish places of public health importance. Uploaded 1 guidelines on the KCCA website for public consumption
Carried out 100% monitoring and enforcement on usage of ground water sources by arcades in the city. 200 inspections of quality control for bottled water and beverages manufacturing processes.	Carried out 25% monitoring and enforcement on usage of ground water sources by arcades in the city. Inspected 50 quality control for bottled water and beverages manufacturing processes.	Carried out 25% monitoring and enforcement on usage of ground water sources by arcades in the city. Inspected 50 quality control for bottled water and beverages manufacturing processes.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
40 food sampling from different food handling establishments carried out. Carried out 40 food testing in government approved laboratories. 20,000 medical examination of food handlers conducted	Carried out 10 food sampling from different food handling establishments. Carried out 10 food testing in government approved laboratories. Conducted 10000 medical examination of food handlers Monitored and enforced 15 illegal food vending.	Carried out 10 food sampling from different food handling establishments. Carried out 10 food testing in government approved laboratories. Conducted 10000 medical examination of food handlers Monitored and enforced 15 illegal food vending.
20 schools sensitized about the National School Health Policy.	Carried out 5 WASH trainings. Facilitated formation of 5 school WASH clubs. Sensitized 5 schools about the National School Health Policy. Sensitization 5 schools community on WASH. organized 30 Community WASH sensitization.	Carried out 5 WASH trainings. Facilitated formation of 5 school WASH clubs. Sensitized 5 schools about the National School Health Policy. Sensitization 5 schools community on WASH. organized 30 Community WASH sensitization.
Established 120 community policing systems at local level structures.	Established 30 community policing systems at local level structures. Developed 1 project proposal, concept papers, surveys Carried out 8 research on WASH-Supported /facilitated individuals or organization carrying out research on public health matters	Established 30 community policing systems at local level structures. Developed 1 project proposal, concept papers, surveys Carried out 8 research on WASH-Supported /facilitated individuals or organization carrying out research on public health matters
Public Health Inspection and Education Information System-System developed and maintained Carried out refresher course trainings for 50% Health inspectorate staff on environmental health law.	25% Developed and Maintain the Public Health Inspection and Education Information System-System developed Carried out 12 % refresher course trainings for 50% Health inspectorate staff on environmental health law.	25% Developed and Maintain the Public Health Inspection and Education Information System-System developed Carried out 12 % refresher course trainings for 50% Health inspectorate staff on environmental health law.
Conducted School outreach, Community meetings, Radio/TV talk shows, Electronic media publications, Organize and/or attend national and international events (World Rabies Day, World Veterinary Day) 100000 pets rabies vaccination camps.	Conducted 25 School outreach, Community meetings & Radio/TV talk shows, 25 Electronic media publications, Organize 4 and/or attend national and international events (World Rabies Day, World Veterinary Day) 25000 pets rabies vaccination camps.	Conducted 25 School outreach, Community meetings & Radio/TV talk shows, 25 Electronic media publications, Organize 4 and/or attend national and international events (World Rabies Day, World Veterinary Day) 25000 pets rabies vaccination camps.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
2000 stray animals impounded 400 animals spayed, netured and/or castrated. 300 meat and 200 milk facilities inspected	Consolidated750 pets rabies vaccination data Impounded 500 stray animals Sprayed, neuterized, castrated 100 animals. Conducted 250 animal tracing, Inspected 2000 live animals, Supervised 4 slaughter process in the abboits & markets, inspected 3000 slaughtered carcasses/organs/parts-1	Consolidated750 pets rabies vaccination data Impounded 500 stray animals Sprayed, neuterized, castrated 100 animals. Conducted 250 animal tracing, Inspected 2000 live animals, Supervised 4 slaughter process in the abboits & markets, inspected 3000 slaughtered carcasses/organs/parts-1
15 Kampala Air Quality monitors reviewed 200 enforcement operations on compliance to the Tobacco Control Act, 2015 Environment enforcement strategy developed and operationalized	Develop 4 Kampala Air Quality monitoring and Management system centers Enforced 50 premise to compliance to the Tobacco Control Act, Developed one (1) & operationalized the environment enforcement strategy	Develop 4 Kampala Air Quality monitoring and Management system centers Enforced 50 premise to compliance to the Tobacco Control Act, Developed one (1) & operationalized the environment enforcement strategy
Formulated and enforced vehicle emission standards with relevant stakeholders.- Undertook 5 Division sensitization meetings. Sensitized the 5 divisions solid waste ordinance with special emphasis on support private sector participation	Formulated and operationalized 1 (one) vehicle emission standards with relevant stakeholders.- Undertook 5 Division sensitization meetingswith relevant stakeholders. Sensitized the 5 divisions solid waste ordinance with special emphasis on support private sector participation	Formulated and operationalized 1 (one) vehicle emission standards with relevant stakeholders.- Undertook 5 Division sensitization meetingswith relevant stakeholders. Sensitized the 5 divisions solid waste ordinance with special emphasis on support private sector participation
Coordinated 60 monthly performance evaluation meetings with concessionaires Conducted 12 sensitization drives to cause behavioral change in concessionaire areas.. Carried out 200 clean ups mobilization drives.	Coordinated 15 monthly performance evaluation meetings with concessionaires Conducted 4 sensitization drives to cause behavioral change in concessionaire areas.. Carried out 50 clean ups mobilization drives.	Coordinated 15 monthly performance evaluation meetings with concessionaires Conducted 4 sensitization drives to cause behavioral change in concessionaire areas.. Carried out 50 clean ups mobilization drives.
Disbursed 100% funds for Fuel, Lubricants and Oils for Garbage fleet 6680 km of tarmacked roads in the city are swept and cleaned Procured 3000pieces protective wear for casual Processed 3000 monthly wages for Public Health Department (PHD) casual.	Disbursed 20% funds for Fuel, Lubricants and Oils for Garbage fleet Ensuring that all tarmacked roads are well swept 6680 km of tarmacked roads in the city Procured 3750 pieces protective wear for casual Processed 3000 monthly wages for PHD casual.	Disbursed 20% funds for Fuel, Lubricants and Oils for Garbage fleet Ensuring that all tarmacked roads are well swept 6680 km of tarmacked roads in the city Procured 3750 pieces protective wear for casual Processed 3000 monthly wages for PHD casual.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000062 Waste Management		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
2000 Plastic collection centers organized in all the divisions Collected 600 trips from the market waste strategic points Installed and managed 80 waste bins in public places and institutions .	Organized 5000 Plastic collection centers in all the divisions to increase on volume of plastics taken for recycling Collected 150 trips from the market waste strategic points Installed and managed 20 waste bins in public places and institutions .	Organized 5000 Plastic collection centers in all the divisions to increase on volume of plastics taken for recycling Collected 150 trips from the market waste strategic points Installed and managed 20 waste bins in public places and institutions .
Piloted 40 waste separation at source at markets-integrated waste management data within SMART City applications for efficient and improved service delivery 48 solid Waste Communication and Sensitization engagements conducted	Piloted 8 waste separation at source at markets-integrated waste management data within SMART City applications for efficient and improved service delivery Conducted 12 solid Waste Communication and Sensitization meetings	Piloted 8 waste separation at source at markets-integrated waste management data within SMART City applications for efficient and improved service delivery Conducted 12 solid Waste Communication and Sensitization meetings
450000 tones solid waste at the landfill and safely disposed of Procured of murrum for construction of dumping fronts and access routes Leachate flow drainage channels at solid waste treatment plant maintained	112500 tones solid waste at the landfill , Hired machines for spreading the waste and , compacting it. Procured 25000 tonnes murrum for construction of dumping fronts and access routes Maintained the leachate flow drainage channels at solid waste treatment plant	112500 tones solid waste at the landfill , Hired machines for spreading the waste and , compacting it. Procured 25000 tonnes murrum for construction of dumping fronts and access routes Maintained the leachate flow drainage channels at solid waste treatment plant
Procured Pumps, Airators and other light equipment for Landfill Prepared 10 bankable projects for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs.	Procured 4 Pumps, 6 Airators and other light equipment for Landfill Prepared 3 bankable projects for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs.	Procured 4 Pumps, 6 Airators and other light equipment for Landfill Prepared 3 bankable projects for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs.
New investment attracted for Kampala Integrated Waste Management Project. Project development process undertaken.	Coordinated 8 the implementation of the Kampala Integrated Waste Management Project to address the safety and environment issues at Kiteezi as well as an alternative waste treatment facility.	Coordinated 8 the implementation of the Kampala Integrated Waste Management Project to address the safety and environment issues at Kiteezi as well as an alternative waste treatment facility.
Department:003 Kawempe Division Urban Council		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	Payment of the Kampala City Cleaning casuals wage commitments.
Department:004 Lubaga Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	Payment of the Kampala City Cleaning casuals wage commitments.
Department:005 Makindye Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	Payment of the Kampala City Cleaning casuals wage commitments.
Department:006 Nakawa Division Urban Council		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
NA	NA	Payment of the Kampala City Cleaning casuals wage commitments.
<i>Development Projects</i>		
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.		
Maintained kiteezi landfill leachate plant and other affiliated equipment.	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
Payment 15 properties' ground rent and premium on KCCA leased land from the Uganda land Board and Buganda Land Board.	NA	
Sub SubProgramme:12 Urban Planning, Security and Land Use		
<i>Departments</i>		
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:		
4 degraded biodiversity hotspots Gazetted, demarcated and restored as Special Conservation Areas. 50 additional air quality Monitors procured and installed. 20 urban greening initiatives Undertaken.	NA	
3 sensitization meetings on the permitted levels of pollution and penalties conducted 200 Environmental Impact Assessments conducted .	NA	
6000 trees planted across all divisions in the FY 2023/24 Kampala Urban Forestry mapped and Urban Forestry Management plan completed	NA	1625 trees planted in the city. Trees in Nakawa ,Lubaga and Makindye assessed and mapped on urban forestry data base. 400,000 Sqm of public green spaces maintained. Classification matrix developed. Landscape drawings for Yusuf Lule and Nile Avenue developed. Dangerous trees assessed and addressed in 7 days. Physical planning information clinics conducted.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 140043 Urban planning and Strategies		
PIAP Output: 06020304 Percentage increase in forest cover		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
NA	NA	Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines Checked compliance of 5 telecom masts applications received Carry out 20 school inspections and provide technical guidance
NA	NA	
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
100% of Building plan applications processed within the statutory 30 working days	Processed 78 building plan applications within the statutory 30 working days. 25 % of Building plan applications processed within the statutory 30 working days Provided 25% surveying and mapping technical guidance.	Received 300 building plan applications within the statutory 30 working days. 25 % of Building plan applications processed within the statutory 30 working days Provided 25% surveying and mapping technical guidance.
Four New spatial data (Mapping projects) completed Provide Planning consent for outdoor for 1200 advertisement tools -14 days	Developed a digital data collection forms, sensitized 35 and trained data collectors, Validated data, map the data-Four New Mapping projects Provide Planning consent for outdoor for 300 advertisement tools -14 days	Developed a digital data collection forms, sensitized 35 and trained data collectors, Validated data, map the data-Four New Mapping projects Provide Planning consent for outdoor for 300 advertisement tools -14 days

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
200 lease applications for change of use, sub lease and subdivisions checked for compliance to physical planning standards and guidelines All telecom masts applications received checked for compliance	Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines Checked compliance of 5 telecom masts applications received Carry out 20 school inspections and provide technical guidance	Lease applications for the change of use processed. 25% school inspections conducted. LMU-12 registered in KCCA LMU-7 plots initiated for Survey LMU-7 plots initiated for valuation LMU-7 Leases reviewed LMU-1 Tenancy reviewed LMU-1 Licence reviewed LMU-15 Searches conducted LMU-14 Surveys conducted LMU-5 Plots valued LMU-20 KCCA certificates of titles acquired LMU-Inventory updated LMU-34 KCCA plots inspected LMU-2 KCCA plots fenced LMU-
Deed plans, valuation reports, boundary opening reports produced on time	Created Apps and Maps to support decision making and solve real time problems 25% of requests received compilation 125 Job Record Jackets (Jrjs) to aid in deed plan processing 25% completion of job record jackets within 2 days.	Followed up 10 submitted Job Record Jackets for deed plan processing within 2 days. Created 75 maps to support decision making and solve real time problem.
6 Slum Inventories prepared (One per division),	prepared 2 Inventory of slums in each division, mapping of slums , develop and establish database 6months Conducted 6 information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities	Profiled 1 slum in the city.
All non compliant developers(100%) issued notices.	Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 25% notices to all non compliant developers after PPC approval Prepared 25 % statements and forwarding expired notices to legal	25% expired notices forwarded to the Directorate of Legal Affairs (DLA) Issued notices to non-compliant developers along 1 street.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
420 approved buildings inspected and identified unsafe structures sites per cycle	Inspected 105 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (1) Agencies 25% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.	2,500 properties Geo-processed 750 properties Updated on the CAM/CAMV System New house numbers Mapped and allocated to clients to facilitate building permit applications. 8 GIS trainings conducted. 25% issuance of notices after PPC notification and identified unsafe infrastructure.
Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained stakeholders.	Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained 125 stakeholders.	2 periodic trainings for Landscape teams conducted.
Drafted , signed and dispatched of client feedback with in-7 days from PPC date sitting. Carried out site visits , assessed client complaints and inquiries and drafted responses and issued of notice with in 6 days	Drafted , signed and dispatched of client 4625 feedback with in-7 days from PPC date sitting. Carried 152 out site visits , assessed client complaints and inquiries and drafted responses and issued of notice with in 6 days	Dispatched client feedback within 7 days from PPC sitting. 25% of site visits conducted for building plans within 7 days. Responded to 70 clients.
Provided Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 100% notices to all non compliant developers after PPC approval Prepared statements and forwarding expired notices to legal	Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 25% notices to all non compliant developers after PPC approval Prepared 25 % statements and forwarding expired notices to legal	Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 25% notices to all non-compliant developers after PPC approval Prepared 25 % statements and forwarding expired notices to legal..
Inspected 420 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (4) Agencies 100% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.	Inspected 105 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (1) Agencies 25% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.	Inspected 105 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (1) Agencies 25% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
Uploaded 100%data on to the CAM/CAMV System and on Google Maps- 100% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC	Uploaded 25%data on to the CAM/CAMV System and on Google Maps- 25% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC	Uploaded 25%data on to the CAM/CAMV System and on Google Maps- 25% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC
200 property and road signages installed to Improve navigation, Revenue Collection and emergence response.	Installed 25% road signage to Improve navigation in the city, Improved service delivery. Enhanced emergence Response 50 signages Enhanced Revenue Collection.-50 pieces of signage.	Installed 31 road signage to Improve navigation in the city, Improved service delivery. Enhanced emergence response Maintained and updated 1 software.
Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained stakeholders.	Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained 125 stakeholders.	Attended GIS training, carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained 125 stakeholders.
Selected green corridors (Ntinda II Road Reserve, Queensway - Phase 02, Nsambya road - Phase 01) land scaped and beautified	NA	
NA	NA	
NA	NA	Uploaded 25%data on to the CAM/CAMV System and on Google Maps- 25% Named and validated road names, approved of road names-coordinated Division Council approvals and submitted the details to PPC
NA	NA	Inspected 105 approved buildings and identified unsafe structures sites per cycle Attended inter-agency meeting-Coordinated with at least Four (1) Agencies 25% Spatial Data Integration of CAM House numbers with the CAMV valuation Data merged.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		
NA	NA	Developed a digital data collection forms, sensitized 35 and trained data collectors, Validated data, map the data-Four New Mapping projects Provide Planning consent for outdoor for 300 advertisement tools -14 days
NA	NA	Drafted , signed and dispatched of client 4625 feedback with in-7 days from PPC date sitting. Carried 152 out site visits , assessed client complaints and inquiries and drafted responses and issued of notice with in 6 days
NA	NA	Created Apps and Maps to support decision making and solve real time problems 25% of requests received compilation 125 Job Record Jackets (Jrjs) to aid in deed plan processing 25% completion of job record jackets within 2 days.
NA	NA	Attended GIS training, Carried out training for stakeholders- Attended Esri User Conferences, Organized GIS Day activities in Kampala Trained 125 stakeholders.
NA	NA	Provided 25% Planning guidance for applications received for land subdivision, fresh surveys and amalgamation with in 6days Issued 25% notices to all non compliant developers after PPC approval Prepared 25 % statements and forwarding expired notices to legal
NA	NA	prepared 2 Inventory of slums in each division, mapping of slums , develop and establish database 6months Conducted 6 information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140043 Urban planning and Strategies		
PIAP Output: 06070701 Local governments physical planning priorities profiled		
Programme Intervention: 060707 Promote integrated land use planning.		

NA	NA	Installed 25% road signage to Improve navigation in the city, Improved service delivery. Enhanced emergence Response 50 signages Enhanced Revenue Collection.-50 pieces of signage.
NA	NA	Processed 78 building plan applications within the statutory 30 working days. 25 % of Building plan applications processed within the statutory 30 working days Provided 25% surveying and mapping technical guidance.
NA	NA	Checked compliance of 50 lease applications for change of use, lease and subdivisions to physical planning standards and guidelines Checked compliance of 5 telecom masts applications received Carry out 20 school inspections and provide technical guidance

Development Projects

N/A

Programme:09 Integrated Transport Infrastructure And Services**SubProgramme:03****Sub SubProgramme:13 Urban Road Network Development***Departments***Department:002 Engineering and Technical Services****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**

NA	NA	Payment of 3160 road Sweepers, landscaping, Construction Auto and plants maintenance and electrical technicians for (Streetlights and traffic junctions) and drainage disilters maintenance gangs. for the Months of April -June 2024.
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Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
14 Traffic junctions constructed under KIIDP maintained. Payment of contract retention for 5 contracts.	NA	
Prepared project Terminal Evaluation report Prepared project Terminal Customer Satisfaction Survey Report Prepared project Resettlement action plan Audit Report	Receive Final reports for consultancy services for project Terminal Evaluation report ,Project Terminal Customer Satisfaction Survey Report,project Resettlement action plan Audit Report	Receive Final reports for consultancy services for project Terminal Evaluation report ,Project Terminal Customer Satisfaction Survey Report,project Resettlement action plan Audit Report
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
10% of civil works in the Reconstruction and upgrading of (69.5 Kms) City Road Rehabilitation Program	Support activities for the following roads; (Lot 1- Old Mubende 2.1km, Luwafu 2.43km, Kabega-0.95 km, Lot 2- Old & new PortBell roads, Spring road (10.41km), Lot 3- Sir Apollo Kaggwa 2.24km , Ssuna road 14.16 km, Lot 4- Kyebando ring 21.8km, Kisaasi Road	Support activities for the following roads; (Lot 1- Old Mubende 2.1km, Luwafu 2.43km, Kabega-0.95 km, Lot 2- Old & new PortBell roads, Spring road (10.41km), Lot 3- Sir Apollo Kaggwa 2.24km , Ssuna road 14.16 km, Lot 4- Kyebando ring 21.8km, Kisaasi Road

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
<p>Procure 2 Framework for the mechanized maintenance of drainage Primary network. Procure 400 Composite Perforated and Non-Perforated Manhole Covers for the Carriageways and Walkways in Kampala City.</p>	<p>Procure 2 Framework for the mechanized maintenance of drainage Primary network. 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) Cumulatively: 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 Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS)</p>	<p>Procure 2 Framework for the mechanized maintenance of drainage Primary network. 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) Cumulatively: 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 Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS)</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
<p>Issued 15 call off orders for emergency works of drainage channels under existing framework contract.</p>	<p>Issued 4 call off orders for emergency works of drainage channels under existing framework contract. Issue of Call-Off Order (40%), and Supply & supervision, including sand, aggregates, hardcore, steel reinforcements, timber, nails, poles (50%) Issuing of a call off order to focus on the Kasanga, Nalukolongo , kinawaataka , and Nakivubo basins 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) Cumulatively: 18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Lubyia 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS).</p>	<p>Issued 4 call off orders for emergency works of drainage channels under existing framework contract. Issue of Call-Off Order (40%), and Supply & supervision, including sand, aggregates, hardcore, steel reinforcements, timber, nails, poles (50%) Issuing of a call off order to focus on the Kasanga, Nalukolongo , kinawaataka , and Nakivubo basins 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) Cumulatively: 18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Lubyia 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera Zone – Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS).</p>
<p>Casual Labour wages 300 workforce for Internal maintenance by emergency team paid. 1200 solar light infrastructure maintained. 5040 streetlights and 36 traffic junction maintenance.</p>	<p>Maintenance of Drainages in all 5 divisions 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) Cumulatively: 18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Lubyia 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera Zone –</p>	<p>Maintenance of Drainages in all 5 divisions 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) Cumulatively: 18 Inets along Masaka road and Hoima road Channels completed: Kinoonya-Masanafu (120m); Nalukolongo 1 (580m); Lubyia 7 (Nabulagala village) (500m); Sea Channel in Kawaala 1(400m) Channels under construction: Najja 2 Channel Ndeeba Parish (450m); Mapeera Zone –</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

<p>Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS) Road side walkways Carriage ways Jetting of inlets, manholes, and silt loading Drainage channels bridges being constructed Construction of drainage channels bridges All inlets and channel to be cleaned Mitigation of flooding in the communities Kinawattaka Nakivubo Lugogo Shoprite , Kiwatule , Kitintale, Ntinda, Mbuya, Naguru, Kyanja , Lugogo bypass , Mutungo and Kyambogo Unblocking the man holes ,inlets, and culverts Kinawattaka Nakivubo Kinawataka channel , Kyanja channel, Lugogo sections, Nyakana channel, Kawoya channel , Luzira and Bukoto Health Center Widening , Desilting and dredging Kinawattaka Nakivubo Mutungo road side drains, Kitintale ,Old Portbell road, Kyanja, Kyambogo,Ntinda, Kalitunsi, Bugolobi , Shoprite-Game, Nakawa market Desilting and Loading silt Kinawattaka Nakivubo Lugogo Shoprite Kiwatule Kitintale Ntinda Mbuya Naguru Kyanja Lugogo bypass Mutungo and Kyambogo Unblocking the man holes inlets and culverts Kinawattaka Nakivubo Kinawataka channel Kyanja channel Lugogo</p>	<p>Kiyimba Road Channels (600m); Aggrey And Lungujja Channels (654m); Wamala Road Mutundwe Section and Kitebi SS Channel (160m LHS & RHS; 150m for Kitebi); Makamba road (600m LHS & RHS) Road side walkways Carriage ways Jetting of inlets, manholes, and silt loading Drainage channels bridges being constructed Construction of drainage channels bridges All inlets and channel to be cleaned Mitigation of flooding in the communities Kinawattaka Nakivubo Lugogo Shoprite , Kiwatule , Kitintale, Ntinda, Mbuya, Naguru, Kyanja , Lugogo bypass , Mutungo and Kyambogo Unblocking the man holes ,inlets, and culverts Kinawattaka Nakivubo Kinawataka channel , Kyanja channel, Lugogo sections, Nyakana channel, Kawoya channel , Luzira and Bukoto Health Center Widening , Desilting and dredging Kinawattaka Nakivubo Mutungo road side drains, Kitintale ,Old Portbell road, Kyanja, Kyambogo,Ntinda, Kalitunsi, Bugolobi , Shoprite-Game, Nakawa market Desilting and Loading silt Kinawattaka Nakivubo Lugogo Shoprite Kiwatule Kitintale Ntinda Mbuya Naguru Kyanja Lugogo bypass Mutungo and Kyambogo Unblocking the man holes inlets and culverts Kinawattaka Nakivubo Kinawataka channel Kyanja channel Lugogo</p>
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
36 Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. Resettlement action plan payment administered.	9 Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. Resettlement action plan payment administered.	9 Compensations for the right of way to the Kampala City Roads Rehabilitation Project funded by AfDB. Resettlement action plan payment administered.
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09020401 KCCA Roads and junctions improved		
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services		
signalized of seven junctions in Lubaga and Makindye divisions, Lot 1. signalized of five junctions Lot 2. Nakawa. signalized of one junction in Lubaga. signalized of six junctions in Lubaga and Kawempe divisions, lot 4.	Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,	Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,
signalized of one junction in Lubaga and Makindye divisions, lot 5	20% Signalization of Kabega Road / Hanlon Road Junction), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions) signalization of Kayemba Road / Katwe Road Junction) Port Bell Road (6.55Km) (Including signalization of three junctions). Nakawa Jcn (Jinja Rd) Wampewo Rondabout Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction), Nakawa Jcn (Jinja Rd)	20% Signalization of Kabega Road / Hanlon Road Junction), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions) signalization of Kayemba Road / Katwe Road Junction) Port Bell Road (6.55Km) (Including signalization of three junctions). Nakawa Jcn (Jinja Rd) Wampewo Rondabout Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction), Nakawa Jcn (Jinja Rd)
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
signalized of seven junctions in Lubaga and Makindye divisions, Lot 1. signalized of five junctions Lot 2. Nakawa. signalized of one junction in Lubaga. signalized of six junctions in Lubaga and Kawempe divisions, lot 4.	Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,	Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
<p>Upgraded to paved standard of 10.77km and reconstruction of 6.83 km roads in Lubaga and Makindye divisions, lot 1. Reconstructed and dualling of 10.01km roads; port bell road (6.55km) and spring road (3.46km).</p>	<p>20% Reconstruction works of Wamaala Road (4.40Km),Rawafu Road (2.43Km). Upgrading works to Paved standard of Kabega Road (0.95Km) (including signalization of Kabega Road / Hanlon Road Junction),Muteesa I Road (2.02Km),Old Mubende Road (4.80Km), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) (including signalization of one junction), (0.3Km), Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions), (0.3Km). Kigala Road (1.10Km),Kayemba Road (1.3Km) (including signalization of Kayemba Road / Katwe Road Junction)& Dualling of Port Bell Road (6.55Km) (Including signalization of three junctions),Spring Road (3.46Km) (Including signalization of two junctions).</p>	<p>20% Reconstruction works of Wamaala Road (4.40Km),Rawafu Road (2.43Km). Upgrading works to Paved standard of Kabega Road (0.95Km) (including signalization of Kabega Road / Hanlon Road Junction),Muteesa I Road (2.02Km),Old Mubende Road (4.80Km), Kivebulaya Junction (Lubaga Road / Nabunya Road Junction) (including signalization of one junction), (0.3Km), Bulange Junction (Albert Cook Road / Sentema Road / Balikuddembe Road / Nabunya Road / Kisingiri Road Junction) (including signalization of four junctions), (0.3Km). Kigala Road (1.10Km),Kayemba Road (1.3Km) (including signalization of Kayemba Road / Katwe Road Junction)& Dualling of Port Bell Road (6.55Km) (Including signalization of three junctions),Spring Road (3.46Km) (Including signalization of two junctions).</p>
<p>Reconstructed of 18.84km roads in Lubaga, Kawempe, central and Makindye divisions, lot 3. Upgraded to paved standard of 3.94km and reconstruction and dualling of 8.90km roads in Lubaga and Kawempe divisions, lot 4.</p>	<p>20% of Reconstruction works of Eighth Street-Namuwongo Road (2.73Km), Fifth Street (0.80Km).Sixth Street (1.95Km),Seventh Street (1.86Km),Sir Apollo Kaggwa Road (2.24Km),Muzito Road (2.10Km),Ssuuna I Road (4.16Km), Ssuuna II Road (2.58Km),Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction),</p>	<p>20% of Reconstruction works of Eighth Street-Namuwongo Road (2.73Km), Fifth Street (0.80Km).Sixth Street (1.95Km),Seventh Street (1.86Km),Sir Apollo Kaggwa Road (2.24Km),Muzito Road (2.10Km),Ssuuna I Road (4.16Km), Ssuuna II Road (2.58Km),Kabalagala Junction (0.42Km) (Gaba Road / Muyenga Road Junction),</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1658 Kampala City Roads Rehabilitation Project		
Budget Output:260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure		
Upgraded to paved standard of 5.40km and reconstructed 4.62 km roads in Lubaga and Makindye divisions, lot 5.	20% Works Upgrading to Paved standard works Kyebando Ring 2 Road (1.80Km), Kisaasi 2 Road (2.14Km).Reconstruction and Dualling Works Kasubi-Northern Bypass Road (2.40Km),Kibuye-Busega Road (6.50Km), Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,Upgrading to Paved Standard Works Mugema Road (3.44Km), Masiro Road (2.10Km), Reconstruction Works of Sentema Road (4.10Km).of Nsambya Road / Hanlon Road Junction (0.52Km).	20% Works Upgrading to Paved standard works Kyebando Ring 2 Road (1.80Km), Kisaasi 2 Road (2.14Km).Reconstruction and Dualling Works Kasubi-Northern Bypass Road (2.40Km),Kibuye-Busega Road (6.50Km), Ndeeba Junction,Kabuusu Junction,Taxi Park Junction,Wakaliga Road Junction,Kigala Road Junction,Mutundwe Road Junction,Upgrading to Paved Standard Works Mugema Road (3.44Km), Masiro Road (2.10Km), Reconstruction Works of Sentema Road (4.10Km).of Nsambya Road / Hanlon Road Junction (0.52Km).
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:03 Education and Social Services		
<i>Departments</i>		
Department:002 Education and Social Services		
Budget Output:000023 Inspection and Monitoring		
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		
-336 education officials trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -A double cabin vehicle procured	NA	
-21 Tertiary institutions inspected in term III 2023 -46 Secondary schools inspected in term III 2023 -310 primary schools inspected in term III 2023 -139 ECD Centres inspected in term II 2023	516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
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	NA	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
NA	NA	
NA	NA	21Tertiary institutions inspected by the end of term II 2024 46 Secondary schools inspected by the end of term II 2024 310 primary schools inspected by the end of term II 2024 139 ECD Centres inspected by the end of term II 2024
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		
NA	NA	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
NA	NA	21Tertiary institutions inspected by the end of term II 2024 46 Secondary schools inspected by the end of term II 2024 310 primary schools inspected by the end of term II 2024 139 ECD Centres inspected by the end of term II 2024
NA	NA	
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.		
-516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
-336 educational inspectors trained in the City. -416 ECD Centers in the City licensed and registered in accordance with BRMS -BRMS enforced in 416 ECCs in the City.	-158 Middle management teams (DOS, HOD ICT teachers) trained	-158 Middle management teams (DOS, HOD ICT teachers) trained

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
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.		
-Kampala Library Management System routinely maintained -1,000 data information records entered in the KOHA system -2023 DEAR Week celebration organized -1,000 Information resources procured	-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -121 Books secured.	-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -121 Books secured.
NA	NA	-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -121 Books secured.
NA	NA	516 Education institutions in the city inspected (21 Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
NA	NA	-158 Middle management teams (DOS, HOD ICT teachers) trained
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
-Data access enabled to 201 subscribed e-resources -8,000 patrons/Library users served -79 City Govt aided P/school libraries inspected and supported	-51 Databases/Journals accessed. -2,000 patrons/Library users served. -20 Schools libraries supported & inspected	-51 Databases/Journals accessed. -2,000 patrons/Library users served. -20 Schools libraries supported & inspected
NA	NA	-51 Databases/Journals accessed. -2,000 patrons/Library users served. -20 Schools libraries supported & inspected
NA	NA	-Library Management System routinely maintained. -250 data information records entered in the KOHA system. -121 Books secured.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
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		
21 Tertiary institutions inspected in term III 2023 46 Secondary schools inspected in term III 2023 310 primary schools inspected in term III 2023 139 ECD Centres inspected in term II 2023	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
NA	NA	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
-63 Tertiary Institutions inspected -139 secondary schools inspected -928 P/schools in the city inspected -418 ECD Centres inspected	21Tertiary institutions inspected by the end of term II 2024 46 Secondary schools inspected by the end of term II 2024 310 primary schools inspected by the end of term II 2024 139 ECD Centres inspected by the end of term II 2024	21Tertiary institutions inspected by the end of term II 2024 46 Secondary schools inspected by the end of term II 2024 310 primary schools inspected by the end of term II 2024 139 ECD Centres inspected by the end of term II 2024
21 Tertiary institutions inspected in term III 2023 46 Secondary schools inspected in term III 2023 310 primary schools inspected in term III 2023 139 ECD Centres inspected in term II 2023	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
NA	NA	21Tertiary institutions inspected by the end of term II 2024 46 Secondary schools inspected by the end of term II 2024 310 primary schools inspected by the end of term II 2024 139 ECD Centres inspected by the end of term II 2024
NA	NA	516 Education institutions in the city inspected (21Tertiary, 46 Secondary schs, 310 primary schs, & 139 ECD Centers)
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		
Performance of the City professional clubs in all Sports improved	-5 national league events and 4 local events competed in. - 12 monthly meetings and 1 SGC meeting held. -100% phase 1 construction works at MTN Omondi stadium at Lugogo completed	-5 national league events and 4 local events competed in. - 12 monthly meetings and 1 SGC meeting held. -100% phase 1 construction works at MTN Omondi stadium at Lugogo completed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320038 Sports Development and Oversight		
PIAP Output: 1202020201 Professional sports club structures established		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
City sports and recreation activities enhanced	-One multipurpose sports court completed	-One multipurpose sports court completed
City sports and recreation activities enhanced.	-1 community para sports competition organized. -2 community sports competition supported	-1 community para sports competition organized. -2 community sports competition supported
City sports and recreation activities enhanced	-100 schs in the city inspected to ensure that they have a standard play area. -50 officials trained in sports courses	-100 schs in the city inspected to ensure that they have a standard play area. -50 officials trained in sports courses
NA	NA	Facilitation 68 councilors to participate in the EALASCA intercity games teams for political leaders.
NA	NA	Facilitate 79 the primary schools National level Athletics competitions. Participate 79 primary schools' participation in Primary MDD, Athletics and ball games. Facilitate 10 the KCCA affiliated clubs' allowances.
NA	NA	-1 community para sports competition organized. -2 community sports competition supported
NA	NA	-5 national league events and 4 local events competed in. - 12 monthly meetings and 1 SGC meeting held. -100% phase 1 construction works at MTN Omondi stadium at Lugogo completed
NA	NA	-One multipurpose sports court completed
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		
A	NA	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-Final installment for purchase of land at Kasubi Family P/sch paid -Payment of land at Bukasa Primary School completed -100% Phase II works of 9 classroom block at Nakivubo P/S completed -100% Phase II works of a 6 classroom at Mperewe P/sch completed	100% Phase II of the works of 9 classroom block at Nakivubo P/S completed 100% Phase II of the works of 6 classroom block at at Mpererwe P/S completed	100% Phase II of the works of 9 classroom block at Nakivubo P/S completed 100% Phase II of the works of 6 classroom block at at Mpererwe P/S completed
-100% Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed -36 stances of Water borne toilets constructed in 3 schools -50 Wash lots construction in 50 schools completed	100% Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed 100% construction of 36 stances of waterborne toilets in 3 schools completed 100% construction of 50 wash lots in 50 government aided and private schools completed	100% Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed 100% construction of 36 stances of waterborne toilets in 3 schools completed 100% construction of 50 wash lots in 50 government aided and private schools completed
NA	NA	100% Phase II of the works of 9 classroom block at Nakivubo P/S completed 100% Phase II of the works of 6 classroom block at at Mpererwe P/S completed
NA	NA	100% Phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed 100% construction of 36 stances of waterborne toilets in 3 schools completed 100% construction of 50 wash lots in 50 government aided and private schools completed
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.		
Basic Requirements and Minimum Standards met in all City Govt Aided schools	NA	
Basic Requirements and Minimum Standards met in all City Govt Aided schools	100% of phase II construction works of a 9 classroom block at Nakivubo P/S completed	100% of phase II construction works of a 9 classroom block at Nakivubo P/S completed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320157 Primary Education Services		
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.		
Basic Requirements and Minimum Standards met in all City Govt Aided schools	-100% of phase II construction works of a 6 classroom block at Mpererwe P/S completed	-100% of phase II construction works of a 6 classroom block at Mpererwe P/S completed
NA	NA	-100% of phase II construction works of a 6 classroom block at Mpererwe P/S completed
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		
Curriculum delivery enhanced in City schools	NA	
-40 newly appointed Head teachers and Deputy Head teachers oriented -40 key stakeholders engagement meetings held	-10 stakeholder meetings held	-10 stakeholder meetings held
-Wash lots constructed in 50 Govt aided and private schools with support from PSI -Phase 5 removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS completed	-50% wash lots constructed in 50 government aided and private schools. -100% of Phase 5 classroom construction works at Kololo SS completed	-50% wash lots constructed in 50 government aided and private schools. -100% of Phase 5 classroom construction works at Kololo SS completed
Basic Requirements and Minimum Standards met in all City Govt Aided schools	100% capitation grants transfered	100% capitation grants transfered
NA	NA	100% capitation grants transfered
NA	NA	
NA	NA	-10 stakeholder meetings held
NA	NA	-50% wash lots constructed in 50 government aided and private schools. -100% of Phase 5 classroom construction works at Kololo SS completed
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		
Curriculum delivery enhanced in City schools	NA	
Welfare of teachers in City Govt Aided schools improved	-100 % teachers' salaries paid on time	-100 % teachers' salaries paid on time
Welfare of teachers in City Govt Aided schools improved	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320157 Primary Education Services		
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		
Welfare of teachers in City Govt Aided schools improved	100% of audit recommendations handled	100% of audit recommendations handled
Welfare of teachers in City Govt Aided schools improved	100% of audit recommendations handled	100% of audit recommendations handled
Basic Requirements and Minimum Standards met in all City Govt Aided schools	100% capitation grants transfered	100% capitation grants transfered
A	NA	
NA	NA	
NA	NA	
NA	NA	100% capitation grants transfered
NA	NA	100% of audit recommendations handled
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.		
-A 9 classroom block constructed at Nakivubo P/S under Phase 2 -A 6 classroom block constructed at Mpererwe P/S under Phase 2 -12 stance water borne toilets constructed in 3 City schools	-100% of Phase II construction of a 9 classroom block at Nakivubo P/S completed -100% of Phase II construction of a 6 classroom block at Mpererwe P/s completed -36 stances of waterborne toilets constructed	-100% of Phase II construction of a 9 classroom block at Nakivubo P/S completed -100% of Phase II construction of a 6 classroom block at Mpererwe P/s completed -36 stances of waterborne toilets constructed
-80% SMCs, PTAs and parents mobilised to provide meals for school going children -IECD Policy, learning framework and training manuals disseminated with support from UNICEF -30 CMCs established and trained to enhance school level inspections	-80% of the primary and secondary schools provide safe and fortified foods to children	-80% of the primary and secondary schools provide safe and fortified foods to children
-60 city schools programs monitored -2,221 schools in the city supported in self-Evaluation and improvement planning -1,027 newly appointed members of School Management Committees in 79 Govt aided P schs inducted	-20 school monitoring visits carried out in term III 2023	-20 school monitoring visits carried out in term III 2023

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320157 Primary Education Services		
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.		
NA	NA	-80% of the primary and secondary schools provide safe and fortified foods to children
NA	NA	-100% of Phase II construction of a 9 classroom block at Nakivubo P/S completed -100% of Phase II construction of a 6 classroom block at Mpererwe P/s completed -36 stances of waterborne toilets constructed
NA	NA	-20 school monitoring visits carried out in term III 2023

*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**

Procure Phase II of construction of a 6-classroom block at Mpererwe Primary School. Procured Phase 5 asbestos removal and expanded 24 classrooms and laboratory blocks at Kololo Secondary School. Procured construction of 36 stances of Water borne toilets.	30% construction of a 6-classroom block at Mpererwe Primary School. 30% Phase 5 asbestos removal and expanded 24 classrooms and laboratory blocks at Kololo Secondary School. 30% construction of 36 stances of Water borne toilets.	30% construction of a 6-classroom block at Mpererwe Primary School. 30% Phase 5 asbestos removal and expanded 24 classrooms and laboratory blocks at Kololo Secondary School. 30% construction of 36 stances of Water borne toilets.
Procure construction works for Wash lots for 50 schools. Procure a double cabin vehicle to facilitate school inspection and monitoring.	30% sconstruction works for Wash lots for 50 schools. Delivered 1 double cabin vehicle to facilitate school inspection and monitoring.	30% sconstruction works for Wash lots for 50 schools. Delivered 1 double cabin vehicle to facilitate school inspection and monitoring.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100% Phase 2 of fencing of Ntinda PS 100% complete by end of Q2 FY 2022.23 100% Complete Phase 1 construction of a 6-classroom block at Mpererwe Primary School 100% Complete Phase 1 of construction of a 9-classroom block at Nakivubo P.S	NA	
completed the renovation of the administration block at Ntinda School for the Deaf	NA	
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		
Renovated P.1 and P.3 classroom blocks at Munyonyo P.S completed Constructed of a 14 stance bio gas toilet at Military Police P.S completed. Procured and supply 200 desks to 10 schools, each school getting 40 desks	NA	
Phase 3 & 4 of the removal of asbestos and expansion of 24 classrooms and laboratory blocks at Kololo SS completed Phase 3 and phase 4 of the construction of 24 classrooms and removal of asbestos completed Fencing of the premises for a staff house at Nak	NA	
Rehabilitated Classrooms, Administration block, Labs and Library Classroom, admin block, Laboratories & Library Renovated an administration block at Ntinda School for the Deaf completed Installed solar power in Mulago School for the Deaf and Ntinda School	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000017 Infrastructure Development and Management		
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		
Installed solar power in Mulago School for the Deaf and Ntinda School for the Deaf Constructed 12 stance water borne toilets in 4 schools (Kabowa C.O.U p/S, Kiswa P/S, St. Joseph Nsambya Girls P/S and Kalinaabiri SS)	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management		
Paid final installment in the purchase of land for Kasubi Family. Paid first installment in the purchase of land for Bukasa Primary School. Phase II of construction of a 9-classroom block at Nakivubo Primary School.	30% construction of 9-classroom block at Nakivubo Primary School.	30% construction of 9-classroom block at Nakivubo Primary School.
SubProgramme:02		
Sub SubProgramme:01 Community Health Management		
<i>Departments</i>		
Department:006 Public Health		
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
conducted 90% the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 90% of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Quarterly procured and distributed essential medicines and health supplies.	Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.	Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 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:		
Procured of protective wear-413 health workers Prepare budgets, forecast and supply plan of medicines and health supplies Supported preparation and submission of EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint	Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint	Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint
Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 (Bimonthly distribution) Conducted Supervision of Private 94 health facilities Performance, Assessment and Recognition Strategy (SPARS)	Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 KCCA HC IIIs (Bimonthly distribution) Conducted Supervision of Private 25 health facilities Performance, Assessment and Recognition Strategy (SPARS)	Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 KCCA HC IIIs (Bimonthly distribution) Conducted Supervision of Private 25 health facilities Performance, Assessment and Recognition Strategy (SPARS)
Carried out 500 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.	Carried out 125 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.	Carried out 125 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.
Trained and mentored 80 Health Facility Health Managers in RMNCAH leadership. Trained 504 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 98 Parishes & Villages in Kampala.	Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 126 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.	Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 126 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.
Expanded 73 (54.5%) of ICCM in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 98 Parishes in Kampala. Conducted 500 ICCM supervision by HC IIIs in KCCA.	Expanded (14.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 25 Parishes in Kampala. Conducted 125 ICCM supervision by HC IIIs in KCCA.	Expanded (14.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 25 Parishes in Kampala. Conducted 125 ICCM supervision by HC IIIs in KCCA.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 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:		
<p>Conducted 3 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 25 CLFs at high volume DTUs for TB/COVID-19 screening</p>	<p>Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 7 CLFs at high volume DTUs for TB/COVID-19 screening</p>	<p>Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 7 CLFs at high volume DTUs for TB/COVID-19 screening</p>
<p>Carried out 90% onsite mentorship to ensure reporting of TB screening data. Supported 19 training of PFPs in TB/COVID. screened and linked 25 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening</p>	<p>Carried out 25% onsite mentorship to ensure reporting of TB screening data. Supported 5 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening</p>	<p>Carried out 25% onsite mentorship to ensure reporting of TB screening data. Supported 5 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening</p>
<p>Mentored and coached 40 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic</p>	<p>Mentored and coached 10 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 25 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic</p>	<p>Mentored and coached 10 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 25 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic</p>
<p>Increased 3 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 100 to scale up TSR improvement and case detection package. Strengthened implemented 99 DOTS at 5 pilot sites</p>	<p>Increased 1 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 25 to scale up TSR improvement and case detection package. Implemented 25 DOTS at 5 pilot sites</p>	<p>Increased 1 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 25 to scale up TSR improvement and case detection package. Implemented 25 DOTS at 5 pilot sites</p>
<p>Engaged and remunerated 30 CLFs at 20 high volume health facilities. Engaged and remunerated 20 Community-owned resource persons (CORPs). Conducted 4 quarterly performance review and coaching meetings. Conducted 40 quarterly DQAs.</p>	<p>Engaged and remunerated 8 CLFs at 5 high volume health facilities. Engaged and remunerated 5 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings. Conducted 8 quarterly DQAs.</p>	<p>Engaged and remunerated 8 CLFs at 5 high volume health facilities. Engaged and remunerated 5 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings. Conducted 8 quarterly DQAs.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 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:		
<p>Initiated 8 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 40 facilities have functional TB work improvement teams (WITs) in KMW. Supported 60 regular district based CQI learning sessions.</p>	<p>Initiated 2 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 8 facilities have functional TB work improvement teams (WITs) in KMW. Supported 15 regular district based CQI learning sessions.</p>	<p>Initiated 2 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 8 facilities have functional TB work improvement teams (WITs) in KMW. Supported 15 regular district based CQI learning sessions.</p>
<p>Scaled-up coverage of universal HIV counseling and testing services to the 98 parishes in Kampala.</p> <p>Scaled 22 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.</p>	<p>Scaled-up coverage of universal HIV counseling and testing services to the 25 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.</p>	<p>Scaled-up coverage of universal HIV counseling and testing services to the 25 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.</p>
<p>-Procured of protective wear for 413 health workers -100% of construction works for the 2nd phase of the maternity block at Kiswa HCIII completed. -100% completion of procurement, delivery and installation of medical equipment at selected HFs</p>	<p>Procured of protective wear for 113 health workers</p>	<p>Procured of protective wear for 113 health workers</p>
<p>-600 dogs put to sleep -1200 animals(dogs and cats) vaccinated against Rabies -100 meat facilities inspected -100 milk coolers inspected</p>	<p>150 dogs were put to sleep</p>	<p>150 dogs were put to sleep</p>
<p>NA</p>	<p>NA</p>	<p>Trained and mentored 20 Health Facility Health Managers in RMNCAH leadership. Trained 126 Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs Scaled to 100% up ICCM in targeted 24 Parishes & Villages in Kampala.</p>

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 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:		
NA	NA	Scaled-up coverage of universal HIV counseling and testing services to the 25 parishes in Kampala. Scaled 6 HIV testing services to high-risk groups & Hot spots & vulnerable groups at the KCCA HC IIIs.
NA	NA	Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic
NA	NA	Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint
NA	NA	Mentored and coached 10 multi-disciplinary teams to increase GeneXpert utilization and TB Lipoarabinomannan (LAM). Supported 25 Parishes HWs and VHTs to conduct TB screening, disseminate IEC materials, mobilize and sensitize communities, and linkage to diagnostic
NA	NA	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.
NA	NA	Initiated 2 CQI projects along the TB case detection cascade in the USAID supported regions and DTUs in KWM. Supported 8 facilities have functional TB work improvement teams (WITs) in KMW. Supported 15 regular district based CQI learning sessions.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 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:		
NA	NA	Increased 1 access to molecular diagnostics by strengthening the sample referral system including private facilities. Mentored on site 25 to scale up TSR improvement and case detection package. Implemented 25 DOTS at 5 pilot sites
NA	NA	Expanded (14.5%) of ICCM in 73 HCs in the 5 divisions. Conducted Training VHTs in ICCM & supplying VHTs with required medicines, supplies and tools in the 25 Parishes in Kampala. Conducted 125 ICCM supervision by HC IIIs in KCCA.
NA	NA	Engaged and remunerated 8 CLFs at 5 high volume health facilities. Engaged and remunerated 5 Community-owned resource persons (CORPs). Conducted 1 quarterly performance review and coaching meetings. Conducted 8 quarterly DQAs.
NA	NA	Distributed ART, TB and other donated medicines and health supplies to PNFP health facilities-6 KCCA HC IIIs (Bimonthly distribution) Conducted Supervision of Private 25 health facilities Performance, Assessment and Recognition Strategy (SPARS)
NA	NA	Conducted 25 % the Supervision Performance Assessed & Recognition Strategy (SPARS). Rolled out 25 % of e-LIMIS (LICS) from RRHs to KCCA HC III health centers. Procured and distributed essential medicines and health supplies.
NA	NA	Conducted 1 performance review sessions at the Division level as one of the platforms for discussing and implement integration of public health programs. Engaged 7 CLFs at high volume DTUs for TB/COVID-19 screening

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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:

NA	NA	Carried out 25% onsite mentorship to ensure reporting of TB screening data. Supported 5 training of PFPs in TB/COVID. screened and linked 7 diagnoses using the WHO ICF tool. Leveraged the digital mobile X-ray to conduct targeted TB screening
NA	NA	Carried out 125 In-service training for Health workers. Maintained 1 Training Data base for health workers at all levels. Organized 1 capacity building for continuous quality improvement. Conducted 1 client satisfaction surveys.
NA	NA	Procured of protective wear for 113 health workers
NA	NA	150 dogs were put to sleep

PIAP Output: 1203010515 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:

Distributed20,000 HIV testing kits across facilities in the city (Govt and PNFs) Conducted routine counseling and testing conducted in all (100%) all Hospitals, HC IVs and IIIs in the city.	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFs) Conducted 25 routine counseling and testing in all HC IVs and IIIs in the city.	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFs) Conducted 25 routine counseling and testing in all HC IVs and IIIs in the city.
Trained 80 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 2400 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 2 million condoms in the 98 Kampala Parishes & HIV Hot spots.	Trained 20 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 600 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 0.5 million condoms in the 25 Kampala Parishes & HIV Hot spots.	Trained 20 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 600 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 0.5 million condoms in the 25 Kampala Parishes & HIV Hot spots.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010515 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:		
Organized 98 sites of ART with differentiated HIV service delivery model. Organize & Conduct 4 youth led HIV prevention programs. Conducted 24 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.	Organized 25 sites of ART with differentiated HIV service delivery model. Organize & Conduct 1 youth led HIV prevention programs. Conducted 6 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.	Organized 25 sites of ART with differentiated HIV service delivery model. Organize & Conduct 1 youth led HIV prevention programs. Conducted 6 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.
24 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Conducted 6 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Conducted 6 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic
Trained 200 Health workers in the public and private sector.	Trained 50 Health workers in the public and private sector.	Trained 50 Health workers in the public and private sector.
4 Screening points at Portbell to detect and timely control Epidemics	Conducted 1 Screening points in all divisions to detect and timely control Epidemics	Conducted 1 Screening points in all divisions to detect and timely control Epidemics
Supported TB contact tracing to include social networks beyond the household and TB hot spot mapping and screening. Supported 3 sites to conduct CQI interventions to improve ARV regimen optimization supported city coaches to conduct monthly coaching.	Conducted TB contact tracing the 5 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported1 sites to conduct CQI interventions to improve ARV regimen optimization	Conducted TB contact tracing the 5 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported1 sites to conduct CQI interventions to improve ARV regimen optimization
supported 4 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 6 Flexi hour per Saturday testing elder men and women 35 years and above.	Supported 1 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 2 Flexi hour per Saturday testing elder men and women 35 years and above.	Supported 1 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 2 Flexi hour per Saturday testing elder men and women 35 years and above.
Trained 6 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs, and Functionalized 6 these pharmacies.	Trained 2 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs & Functionalized 6 these pharmacies.	Trained 2 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs & Functionalized 6 these pharmacies.
Trained 500 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.	Trained 125 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.	Trained 125 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010515 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:		
Conducted 50 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.	Conducted 13 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.	Conducted 13 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.
Developed & operationalized the Kampala Nutrition capacity development plan. 6 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.	Conducted 1 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducte 2 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.	Conducted 1 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducte 2 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.
conducted 15 Division AIDS Committee Community engagement sessions.	conducted 4 Division AIDS Committee Community engagement sessions.	conducted 4 Division AIDS Committee Community engagement sessions.
NA	NA	Trained 2 pharmacy staff on the implementation of the CDDP model at the community pharmacy, Processed 6 MOUs & Functionalized 6 these pharmacies.
NA	NA	Trained 125 medical practitioners on the Intergrated management of acute malnutrition (IMAM) and the IMAM Referral systems.
NA	NA	Conducted 6 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic
NA	NA	Trained 20 Health workers to deliver KP friendly services & counseling services. Initiate all (100%) 600 pregnant women that test positive on ARVs for EMTCT at all KCCA HCs. Distribute 0.5 million condoms in the 25 Kampala Parishes & HIV Hot spots.
NA	NA	Supported 1 sessions for city coaches to conduct monthly coaching sessions, and quarterly city learning sessions. Conducted 2 Flexi hour per Saturday testing elder men and women 35 years and above.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010515 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:		
NA	NA	Trained 50 Health workers in the public and private sector.
NA	NA	conducted 4 Division AIDS Committee Community engagement sessions.
NA	NA	Conducted 1 Division AIDS Committee Community engagement sessions. Developed & operationalized the Kampala Nutrition capacity development plan. Conducted 2 Stake holder engagements to disseminate the Kampala Nutrition capacity development plan.
NA	NA	Conducted TB contact tracing the 5 divisions to include social networks beyond the household and TB hot spot mapping and screening. Supported 1 sites to conduct CQI interventions to improve ARV regimen optimization
NA	NA	Conducted 13 outreaches targeting 3000 (0- 1) year-old children receiving the appropriate doses of the recommended vaccines.
NA	NA	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs) Conducted 25 routine counseling and testing in all HC IVs and IIIs in the city.
NA	NA	Organized 25 sites of ART with differentiated HIV service delivery model. Organize & Conduct 1 youth led HIV prevention programs. Conducted 6 stakeholder engagements to address the socio-cultural, gender on HIV epidemic.
NA	NA	Conducted 1 Screening points in all divisions to detect and timely control Epidemics

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-T600 health facilities support supervised -200 EPI/ immunization outreaches conducted -LLINs distributed to 4000 pregnant women attending their 1st ANC visit	150 health facilities support supervised	150 health facilities support supervised
-600 health facilities support supervised -200 EPI/ immunization outreaches conducted -LLINs distributed to 4000 pregnant women attending their 1st ANC visit	150 health facilities support supervised	150 health facilities support supervised
Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 200 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.
-500,000 Persons receiving free LLINS during the campaign -400 Health workers trained in Integrated Management of malaria -Health workers from 200 HF's covered during the mentorship exercises	NA	
-200 Health workers trained in Newborn Care Management -400 Health workers trained in Integrated Management of Childhood Illnesses (IMCI) -400 Health workers trained in provision and counselling for family planning	50 Health workers trained in Newborn Care Management	50 Health workers trained in Newborn Care Management
-8000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic -Executed 80% Repairs and Maintenance- Medical Facilities (Mortuaries, equipment). -Transferred PHC funds to 33 NGO health facilities	2000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic	2000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

NA	NA	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.
NA	NA	150 health facilities support supervised
NA	NA	2000 doses of Yellow fever vaccines procured and delivered to KCCA City Hall Clinic
NA	NA	
NA	NA	60,000 kilograms of medical waste collected from the 6 KCCA directly managed units
NA	NA	50 Health workers trained in Newborn Care Management

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:

Quarterly Procured of medical equipment (accessories) for the KCCA HC IIIs. Procured 8000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic	Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic	Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic
-240,000 kilograms of medical waste collected from the 6 KCCA directly managed units -95% of calls resolved -KEDTS system rolled out in 12 selected Health facilities	60,000 kilograms of medical waste collected from the 6 KCCA directly managed units	60,000 kilograms of medical waste collected from the 6 KCCA directly managed units
20,000 HIV testing kits distributed across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all (100%) all Hospitals, HC IVs and IIIs in the city	Distribute 5,000 HIV testing kits across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all 8 KCCA HC IIIs.	Distribute 5,000 HIV testing kits across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all 8 KCCA HC IIIs.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

NA	NA	Procured of medical equipment (accessories) for the 8 KCCA HC IIIs. Procured 2000 "Yellow fever vaccines and related supplies procured and delivered to KCCA City Hall Clinic
NA	NA	60,000 kilograms of medical waste collected from the 6 KCCA directly managed units
NA	NA	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.
NA	NA	Procured of protective wear-112 health workers Prepared 6 Quarterly supply plan of medicines and health supplies Supported preparation and submission of 6 Quarterly EMHS, ART, TB, Reproductive Health orders and reports to National Medical Store and Joint
NA	NA	Distribute 5,000 HIV testing kits across facilities in the city(Govt and PNFPs) Routine counseling and testing conducted in all 8 KCCA HC IIIs.

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	NA	Maintained and updated the Annual equipment inventory in the 6 HC IIIs. Trained 50 health workers on quantification, procurement, storage and distribution of health commodities, cold chain infrastructures and waste management in the 6th KCCA HC IIIs.
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010505 Blood products available		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-6 Bi Monthly EMHS, ART, TB, Reproductive Health orders prepared -5000 Children 0-5 years reached annually -400 Health workers trained on the Integrated management of acute malnutrition	Supported preparation and submission of 1 Bi Monthly EMHS, ART, TB, Reproductive Health order to National Medical Store and Joint Medical Store	Supported preparation and submission of 1 Bi Monthly EMHS, ART, TB, Reproductive Health order to National Medical Store and Joint Medical Store
NA	NA	Supported preparation and submission of 1 Bi Monthly EMHS, ART, TB, Reproductive Health order to National Medical Store and Joint Medical Store
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
-Trained 200 Health workers to deliver KP friendly services & counseling services. -24 KCCA / Division AIDS Committees meetings convened -Distributed 2 million condoms in the 98 Kampala Parishes & HIV Hot spots.	Trained 50 Health workers to deliver KP friendly services & counseling services.	Trained 50 Health workers to deliver KP friendly services & counseling services.
-Distributed 20,000 HIV testing kits across facilities in the city (Govt and PNFPs) -HMIS tools distributed to 600 reporting health facilities -80 Targeted TB screening outreaches conducted in Kampala	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs)	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs)
-80 Targeted TB screening outreaches conducted in Kampala -100 Integrated in monthly mentorship visits conducted 40 Facility teams mentored in gene expert utilisation and LAM -60 KCCA/Division based TB CQI learning sessions conducted	20 Targeted TB screening outreaches conducted in Kampala	20 Targeted TB screening outreaches conducted in Kampala
NA	NA	Payment of cleaning and sanitation services and medical waste collection bills foe Q3 & Q4.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA	NA	Trained 50 Health workers to deliver KP friendly services & counseling services.
NA	NA	Distributed 5,000 HIV testing kits across facilities in the city (Govt and PNFPs)
NA	NA	20 Targeted TB screening outreaches conducted in Kampala
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:		
-Mapped and validated all community health workers in Kampala -2000 VHTs trained in comprehensive community health provision including ICCM -Conducted the Supervision Performance Assessed & Recognition Strategy (SPARS) in 50 Health facilities	Mapped and validated all community health workers in 2 Divisions	Mapped and validated all community health workers in 2 Divisions
-100 Private facilities trained in TB standards -80 TB hot spot screening outreaches conducted across the city -8 Epidemics/Notifiable Diseases Screening points established at major points of entry in the city to enhance surveillance(including Portbell)	25 Private facilities trained in TB standards	25 Private facilities trained in TB standards
NA	NA	Mapped and validated all community health workers in 2 Divisions
NA	NA	Supported preparation and submission of 1 Bi Monthly EMHS, ART, TB, Reproductive Health order to National Medical Store and Joint Medical Store
NA	NA	25 Private facilities trained in TB standards

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1686 Retooling of Kampala Capital City Authority		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Constructed and Improved 60% of health centers infrastructure. Conducted Quarterly Repair & Maintenance services at 8 Medical Facilities (Mortuaries, equipment). Procured medical Equipment for KCCA Health centers.	Constructed and Improved 15 % of health centers infrastructure. Conducted Quarterly Repair & Maintenance services at 2 Medical Facilities (Mortuaries, equipment).	Constructed and Improved 15 % of health centers infrastructure. Conducted Quarterly Repair & Maintenance services at 2 Medical Facilities (Mortuaries, equipment).
Rolled 20 out the functional KEDTS system in selected Health facilities. Equipped 8 KCCA HC III Hospitals HCIII with medical accessories.	Rolled 5 out the functional KEDTS system in selected Health facilities. Equipped 2 KCCA HC III Hospitals HCIII with medical accessories.	Rolled 5 out the functional KEDTS system in selected Health facilities. Equipped 2 KCCA HC III Hospitals HCIII with medical accessories.
Programme:14 Public Sector Transformation		
SubProgramme:01		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:001 Administration and Human Resource		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14040206 Guidance provided on recruitments and selection procedures		
Programme Intervention: 140402 Enforce compliance to the rules and regulations		
processed payroll & allowances for 468 councilors, Mayor & executive secretaries Conducted 4 Capacity building for political leaders. facilitated 8 Stakeholder engagements.	processed monthly payroll & allowances for 468 councilors, Mayor & executive secretaries Conducted 4 Capacity building for political leaders.	processed monthly payroll & allowances for 468 councilors, Mayor & executive secretaries Conducted 4 Capacity building for political leaders.
Department:003 Executive support		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
Prepared and approved Procurement and disposal plan for F-Y 2023/24	NA	
100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved	NA	
Created storage space for PDU documents Requisitioned for PDU office equipment e.g., filing system.	NA	
conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.	-one Suppliers' conference organized	-one Suppliers' conference organized
Scheduled 10 regular e-GP training in the line directorates. Prepared 265 statutory and 102 institutional reports	-2 regular e-GP trainings conducted	-2 regular e-GP trainings conducted
-Annual Procurement and Disposal Plan FY 2023/24 prepared and submitted by July 2023 -100% Staff capacities built in procurement systems -8 regular e-GP trainings conducted -Sustainable procurement practices promoted at KCCA	-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. --100% usage of e-GP system rolled out in all KCCA procurement operations.	-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. --100% usage of e-GP system rolled out in all KCCA procurement operations.
-e-procurement system rolled out at all KCCA centres -One Suppliers' conference organized	-100% usage of e-GP system rolled out in all KCCA procurement operations. -12 Contracts committee meetings held. - one Suppliers' conference organized	-100% usage of e-GP system rolled out in all KCCA procurement operations. -12 Contracts committee meetings held. - one Suppliers' conference organized
Prepared and approved Procurement and disposal plan for F-Y 2023/24	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
100% quality assurance checks on all requisitions. 100% e-GP errors are timely reported and resolved	NA	
Created storage space for PDU documents Requisitioned for PDU office equipment e.g., filing system.	NA	
conducted 1 of the Annual Suppliers' Conference Conducted 2 with key political and technical stakeholders on the updates in procurement systems and law.	-one Suppliers' conference organized	-one Suppliers' conference organized
Scheduled 10 regular e-GP training in the line directorates. Prepared 265 statutory and 102 institutional reports	-2 regular e-GP trainings conducted	-2 regular e-GP trainings conducted
-Annual Procurement and Disposal Plan FY 2023/24 prepared and submitted by July 2023 -100% Staff capacities built in procurement systems -8 regular e-GP trainings conducted -Sustainable procurement practices promoted at KCCA	-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. --100% usage of e-GP system rolled out in all KCCA procurement operations.	-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. --100% usage of e-GP system rolled out in all KCCA procurement operations.
-e-procurement system rolled out at all KCCA centres -One Suppliers' conference organized	-100% usage of e-GP system rolled out in all KCCA procurement operations. -12 Contracts committee meetings held. - one Suppliers' conference organized	-100% usage of e-GP system rolled out in all KCCA procurement operations. -12 Contracts committee meetings held. - one Suppliers' conference organized
NA	NA	-2 regular e-GP trainings conducted
NA	NA	
NA	NA	-100% usage of e-GP system rolled out in all KCCA procurement operations. -12 Contracts committee meetings held. - one Suppliers' conference organized

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 14110301 LG Procurement and Disposal units strengthened		
Programme Intervention: 140404 Strengthening public sector performance management		
NA	NA	-2 regular e-GP trainings conducted. -25% staff trained about e-GP system and other procurement and disposal processes. -2 regular e-GP trainings conducted. --100% usage of e-GP system rolled out in all KCCA procurement operations.
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		
48 radio and TV talk shows scheduled 60 radio and TV talk shows attended 96 reports coverage activities prepared 2000 posts updated on social media hub 1 audio-visual equipment procured 48 videos produced 48 press releases,notices and information kits	12 radio and TV talk shows scheduled 15 radio and TV talk shows attended 24 reports coverage activities prepared 500 posts updated on social media hub 1 audio-visual equipment procured 12 videos produced 12 press releases,notices and information kits	12 radio and TV talk shows scheduled 15 radio and TV talk shows attended 24 reports coverage activities prepared 500 posts updated on social media hub 1 audio-visual equipment procured 12 videos produced 12 press releases,notices and information kits
96 internal awareness messages shared 120 media interviews conducted 12 media appearances conducted 8 media press conferences held	15 weekly reports prepared by Thursday each week- 1 quarterly report	15 weekly reports prepared by Thursday each week- 1 quarterly report
-One Annual report by compiled 10th July -One half year report compiled by 10th Jan -Four quarterly reports prepared -51 weekly reports prepared by Thursday each week	NA	
1 client's charter revised and approved 1 client satisfaction report prepared 1 information pack prepared 1 database developed. Clients provided timely feedback.	Clients provided timely feedback.	Clients provided timely feedback.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
1 rebranded call center report prepared 100% improved brand visibility at the 2 service facilities 100% of procured branded materials of each of umbrellas, tshirts, shirts, Pens, calenders, keyholders, corporate gifts 12 events organized with report	NA	
-1 Stakeholder engagement report prepared. -3 stakeholder engagement reports -1 training report prepared -6 staff paid for subscription -2 lists submitted. -Crisis managed scenarios	-1 quarterly reports prepared on Outdoor Advertising (OA) ordinance -1 quarterly reports on decluttering activities prepared	-1 quarterly reports prepared on Outdoor Advertising (OA) ordinance -1 quarterly reports on decluttering activities prepared
-4 quarterly reports prepared on Outdoor Advertising (OA) ordinance -2 concepts presented -1 report on OAC meeting held prepared -4 quarterly reports on decluttering activities	NA	
200,000 demand notices served 32 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July	50,000 demand notices served 8 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July	50,000 demand notices served 8 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July
NA	NA	-1 quarterly reports prepared on Outdoor Advertising (OA) ordinance -1 quarterly reports on decluttering activities prepared
NA	NA	
NA	NA	15 weekly reports prepared by Thursday each week- 1 quarterly report
NA	NA	Clients provided timely feedback.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
NA	NA	12 radio and TV talk shows scheduled 15 radio and TV talk shows attended 24 reports coverage activities prepared 500 posts updated on social media hub 1 audio-visual equipment procured 12 videos produced 12 press releases, notices and information kits
NA	NA	
NA	NA	
NA	NA	50,000 demand notices served 8 staff trained 100% of PCA staff with performance agreements 100% of staff appraised by 30th July
Department:006 Legal services		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
50-No. of dismissed cases reported 4000-No of cases handled 10-No. of acquittals reported 10-No. of dismissals reported 200000000-Amount of fines generated 2000-No. of convictions conducted 1000-No. ongoing cases reported 10-No. of cases withdrawn repor	-1,000 cases handled. - 12 cases dismissed, -2 acquittals made. -500 convictions made. -2 cases withdrawn	-1,000 cases handled. - 12 cases dismissed, -2 acquittals made. -500 convictions made. -2 cases withdrawn
10-Number of laws and policies reviewed 5-Number new laws and policies drafted 10-Political leaders and staff trained	2 laws and policies reviewed. 1 law /policy drafted	2 laws and policies reviewed. 1 law /policy drafted
400-Number of contracts, MOUs, Agreements signed 50-Number of legal opinions prepared	100 contracts, MOUs and agreements signed. 13 Legal opinions rendered	100 contracts, MOUs and agreements signed. 13 Legal opinions rendered

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
60-No. of investigated cases reported 10-No. of convictions from investigations reported 10-No. of being investigated cases with DPP/RSA reported 10-No. of investigated cases closed reported 50-No. of investigated cases under inquiry reported	15 cases reported for further action.	15 cases reported for further action.
10-Number of Legal Practitioners Trained 5-Number of Law Enforcement Officers trained 5-Proportion of e-legally accessed materials in the Law library 5-No. of subscriptions to e-libraries-Professional subscription settled	3-Number of Legal Practitioners Trained 1- Number of Law Enforcement Officers trained 20% of e-legally accessed materials in the Law library	3-Number of Legal Practitioners Trained 1- Number of Law Enforcement Officers trained 20% of e-legally accessed materials in the Law library
-400 No of contracts, MOUs and Agreements signed. -50 No. of Legal opinions prepared. -60 No of investigated cases reported on	2 laws and policies reviewed. 1 law /policy drafted. 100 contracts, MOUs and agreements signed. 12 Legal opinions rendered. 15 cases reported for further action.	2 laws and policies reviewed. 1 law /policy drafted. 100 contracts, MOUs and agreements signed. 12 Legal opinions rendered. 15 cases reported for further action.
12 sensitization events conducted	3 sensitization events conducted	3 sensitization events conducted
10-No. of warrants of arrest executed reported from investigated cases 5-No. of persons accused & charged from investigated cases 5-No. of persons accused & convicted from investigated cases 5-No. of investigated cases dismissed from reports	4-No. of warrants of arrest executed reported from investigated cases 1-No. of persons accused & charged from investigated cases 1-No. of persons accused & convicted from investigated cases 1-No. of investigated cases dismissed from reports	4-No. of warrants of arrest executed reported from investigated cases 1-No. of persons accused & charged from investigated cases 1-No. of persons accused & convicted from investigated cases 1-No. of investigated cases dismissed from reports
5-No.of ongoing investigation cases reported on as handled 5-No. summons issued to illegal developers on investigated cases per reports	1-No.of ongoing investigation cases reported on as handled 1-No. summons issued to illegal developers on investigated cases per reports	1-No.of ongoing investigation cases reported on as handled 1-No. summons issued to illegal developers on investigated cases per reports

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
250-No. of cases handled in the reporting period 40-Number of new cases received 10-No. of cases concluded in favour of KCCA 10-No. of cases concluded against KCCA 4-No. of cases settled by consent 1-No. of appeal cases filed 1-No. of cases withdrawn	62-No. of cases handled in the reporting period 10-Number of new cases received 2-No. of cases concluded in favour of KCCA 2-No. of cases concluded against KCCA 1-No. of cases settled by consent	62-No. of cases handled in the reporting period 10-Number of new cases received 2-No. of cases concluded in favour of KCCA 2-No. of cases concluded against KCCA 1-No. of cases settled by consent
50-No. of statutory notices received 5,000,000-Amounts paid by KCCA arising from cases(UGX)	12 No. of statutory notices received	12 No. of statutory notices received
Amount of facilitation disbursed to police personnel Number of items procured (uniforms, demolition and towing equipment & protective gears)	1,250,000-Amounts paid by KCCA arising from cases(UGX)	1,250,000-Amounts paid by KCCA arising from cases(UGX)
4-No. of incident reports completed and submitted on time	1,250,000-Amounts paid by KCCA arising from cases(UGX)	1,250,000-Amounts paid by KCCA arising from cases(UGX)
NA	NA	12 No. of statutory notices received
NA	NA	100 contracts, MOUs and agreements signed. 13 Legal opinions rendered
NA	NA	1,250,000-Amounts paid by KCCA arising from cases(UGX)
NA	NA	62-No. of cases handled in the reporting period 10-Number of new cases received 2-No. of cases concluded in favour of KCCA 2-No. of cases concluded against KCCA 1-No. of cases settled by consent
NA	NA	4-No. of warrants of arrest executed reported from investigated cases 1-No. of persons accused & charged from investigated cases 1-No. of persons accused & convicted from investigated cases 1-No. of investigated cases dismissed from reports

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 14020301 Performance of MDAs reviewed		
Programme Intervention: 140203 Reengineer public service delivery business processes		
NA	NA	3-Number of Legal Practitioners Trained 1- Number of Law Enforcement Officers trained 20% of e-legally accessed materials in the Law library
NA	NA	1,250,000-Amounts paid by KCCA arising from cases(UGX)
NA	NA	15 cases reported for further action.
NA	NA	2 laws and policies reviewed. 1 law /policy drafted
NA	NA	-1,000 cases handled. - 12 cases dismissed, -2 acquittals made. -500 convictions made. -2 cases withdrawn
NA	NA	3 sensitization events conducted
NA	NA	1-No.of ongoing investigation cases reported on as handled 1-No. summons issued to illegal developers on investigated cases per reports
NA	NA	2 laws and policies reviewed. 1 law /policy drafted. 100 contracts, MOUs and agreements signed. 12 Legal opinions rendered. 15 cases reported for further action.
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		
2000-No. of arrests 300000-No. of impoundings 100-No. of notices served 1000-No. of enforcement operations 3000-No. of premises sealed 20-No. of demolitions	500 Arrests conducted 75,000 Impoundings made 25 Notices served 250 Enforcement operations 750 Premises sealed 5 Demolitions conducted	500 Arrests conducted 75,000 Impoundings made 25 Notices served 250 Enforcement operations 750 Premises sealed 5 Demolitions conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
10-Reduced No. of incident reports completed and submitted on time Facilitated 86 Police /Private security Services Procured of related items (access control gadgets, security equipment, CCTV infrastructure)	1 incident reports prepared 22 Police /Private security Services facilitated No of procured items of thes (access control gadgets, security equipment, CCTV infrastructure)	1 incident reports prepared 22 Police /Private security Services facilitated No of procured items of thes (access control gadgets, security equipment, CCTV infrastructure)
NA	NA	500 Arrests conducted 75,000 Impoundings made 25 Notices served 250 Enforcement operations 750 Premises sealed 5 Demolitions conducted
NA	NA	1 incident reports prepared 22 Police /Private security Services facilitated No of procured items of thes (access control gadgets, security equipment, CCTV infrastructure)
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:001 Administration and Human Resource		
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)		
-A training Planner developed and approved for use -400 staff's capacity developed through trainings	-7 performance management and appraisal sensitization meeting organized.- 1 disciplinary meeting organized	-7 performance management and appraisal sensitization meeting organized.- 1 disciplinary meeting organized

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)		
-2 medical insurance companies procured for staff -16 Medical Insurance sensitization meetings held -Annual Staff satisfaction Survey report prepared -3 sessions to mentor conducted -16 counselling sessions conducted for staff	-Annual Staff satisfaction Survey conducted. -4 counseling sessions conducted	-Annual Staff satisfaction Survey conducted. -4 counseling sessions conducted
-1 employee satisfaction survey report prepared from the survey conducted -Death Benefits for 15 KCCA employees and their dependants processed -Fitness service providers for 6 KCCA centres procured	1 employee satisfaction survey report prepared from the survey conducted Death Benefits for 15 KCCA employees and their dependants processed Fitness service providers for 6 KCCA centres procured	1 employee satisfaction survey report prepared from the survey conducted Death Benefits for 15 KCCA employees and their dependants processed Fitness service providers for 6 KCCA centres procured
NA	NA	1 employee satisfaction survey report prepared from the survey conducted Death Benefits for 15 KCCA employees and their dependants processed Fitness service providers for 6 KCCA centres procured
NA	NA	-Annual Staff satisfaction Survey conducted. -4 counseling sessions conducted
NA	NA	-7 performance management and appraisal sensitization meeting organized.- 1 disciplinary meeting organized
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
KCCA staff end of year party report submitted 100% of staff paid monthly salary 100% of staff paid within 3 months Pension and gratuity payments 12 payroll monthly reconciliation reports submitted	-100% staff dully paid salaries -100% Pension and gratuity payments processed and paid 3 Pension & Gratuity reconiliation 12 financial monthly reconciliation reports prepared	-100% staff dully paid salaries -100% Pension and gratuity payments processed and paid 3 Pension & Gratuity reconiliation 12 financial monthly reconciliation reports prepared

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
4 Wage analysis reports submitted HRM approval obtained from MoPs 339 new staff inducted 1,200 staff sensitized about HR manual 100% of staff enrolled onto the automated HCM system Pension database updated for staff	-1 Wage analysis report prepared. -399 new staff inducted. -400 staff sensitized on HR Manual	-1 Wage analysis report prepared. -399 new staff inducted. -400 staff sensitized on HR Manual
100% of retirees issued with retirement notice letters 12 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts	100% of retirees issued with retirement notice letters 3 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts	100% of retirees issued with retirement notice letters 3 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts
30 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff appraised 100% of staff with performance agreements 100% of staff provided feedback on their appraisals and on Performance Improvement Plan	9 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff provided feedback on their appraisals and on Performance Improvement Plan	9 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff provided feedback on their appraisals and on Performance Improvement Plan
5 engagements of dissemination of functional analysis report held with stakeholders KCCA organizational structure finalized Submit report with new job descriptions for staff 100 copies for HR manual printed and circulated to staff	NA	
1 TNA tool developed Training Planner developed by 31st July 2023 Approved training plan 400 staff trained per the training plan 4 training reports submitted 95% utilization of released funds 5 topics with developed materials for training	100 staff trained per the training plan 1 training reports submitted 95% utilization of released funds	100 staff trained per the training plan 1 training reports submitted 95% utilization of released funds

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
2 Signed Medical Insurance Contracts with providers 16 sensitization meetings with (11 Directorates and 5 Divisions) conducted Approved survey report Signed Staff counselling service contract with provider 16 Group Counselling sessions conducted	4 sensitization meetings with (11 Directorates and 5 Divisions) conducted 4 Group Counselling sessions conducted	4 sensitization meetings with (11 Directorates and 5 Divisions) conducted 4 Group Counselling sessions conducted
3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)	3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)	3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)
15 Staff benefiting from funeral services processed 6 fitness service providers procured 300 staff that attended fitness sessions	300 staff that attended fitness sessions	300 staff that attended fitness sessions
100% other Allowances to Staff paid 100% NSSF Contributions for KCCA Staff made 100% of arrears processed	NA	
NA	NA	Payment of KCCA staff 1458 staff medical insurance subscription for 12 months. Payment of cleaning and sanitation service providers for KCCA Administration premises for Q3. Payment for staff facilitation - office imprest and office administrations costs
NA	NA	-100% staff dully paid salaries -100% Pension and gratuity payments processed and paid 3 Pension & Gratuity reconiliation 12 financial monthly reconciliation reports prepared
NA	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050305 Guidance provided on recruitments and selection		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
NA	NA	-1 Wage analysis report prepared. -399 new staff inducted. -400 staff sensitized on HR Manual
NA	NA	9 engagement meetings conducted 100% of staff due for confirmation submitted to the Commissions 100% of staff provided feedback on their appraisals and on Performance Improvement Plan
NA	NA	3 sessions of mentoring trainings held for deputy Directors, Managers, Supervisors 100% of consumables, and assorted Goods provided 100% of Office teas, refreshments & supplies in provided (KCCA, Lubaga, Makindye, Nakawa, Kawempe and central)
NA	NA	4 sensitization meetings with (11 Directorates and 5 Divisions) conducted 4 Group Counselling sessions conducted
NA	NA	300 staff that attended fitness sessions
NA	NA	
NA	NA	100% of retirees issued with retirement notice letters 3 statutory reports submitted to MOFPED on employee benefits paid 100% of staff's gratuity processed in one month after expiry of their contracts
NA	NA	100 staff trained per the training plan 1 training reports submitted 95% utilization of released funds

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 14050501 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)		
-30 performance management and appraisal sensitization meeting conducted -100% of staff due for confirmation submitted to PSC -100% of staff with performance appraisal agreements -100% of staff appraised at their due time -100% of staff provided PIP	-7 performance management and appraisal sensitization meeting conducted	-7 performance management and appraisal sensitization meeting conducted
NA	NA	-7 performance management and appraisal sensitization meeting conducted
PIAP Output: 14050310 Vacant positions filled with Competent staff		
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)		
-339 staff recruited	Issue appointment letters to successful candidates	Issue appointment letters to successful candidates
NA	NA	Issue appointment letters to successful candidates
Budget Output:000010 Leadership and Management		
PIAP Output: 14050202 Records Management Services provided		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
NA	NA	
PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs		
Programme Intervention: 140502 Develop and operationalize an e-document management system		
Electronic Document and Records Management systems operationalized 20% of KCCA records digitized by June 2024	NA	
2 High Density Mobile filing Shelves procured and installed	NA	
NA	NA	
NA	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
100% Facelift Painting & maintenance for City Hall and all divisions completed 50 Window blinds installed at KCCA Offices	100% Facelift Painting & maintenance for City Hall and all divisions completed	100% Facelift Painting & maintenance for City Hall and all divisions completed
2 hundred seater tents with tarpaulins procured 100 door locks procured and installed in KCCA offices All emergency and routine plumbing and carpentry works carried out 25 door mats, 100 office fans/ACs procured for KCCA and all divisions	NA	
Procured; 50 Office desks, 80 Office & visitors' Chairs, 20 Ergonomic chairs, 50 assorted chairs, 2 Conference tables, 10 Filing Cabinets 100% of staff accessed with printing and photocopying services	100% of staff accessed with printing and photocopying services	100% of staff accessed with printing and photocopying services
Fire Prevention & Detection system designed and installed by June 2024	Fire Prevention & Detection system designed and installed by June 2024	Fire Prevention & Detection system designed and installed by June 2024
100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing	100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing	100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing
All KCCA staff accessed with telephone services KCCA with procured cleaning service providers 100 facility equipment maintained 500 KCCA staff sensitized on occupational Health risk & safety measures 80 KCCA staff provided with PPEs	25 facility equipment maintained 125 KCCA staff sensitized on occupational Health risk & safety measures 20 KCCA staff provided with PPEs	25 facility equipment maintained 125 KCCA staff sensitized on occupational Health risk & safety measures 20 KCCA staff provided with PPEs

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
10 safety tour programmes to KCCA Administrative premises & Health Centers conducted 40 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment	2 safety tour programmes to KCCA Administrative premises & Health Centers conducted 10 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment	2 safety tour programmes to KCCA Administrative premises & Health Centers conducted 10 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment
Fleet tracking system procured	NA	
NA	NA	Payment for 4 courts awards. Payment for security guard services for the deployment during the NAM and the G77 summits.
NA	NA	Payment for the staff communication user group bills for Q3 & Q4. Procure printing binding and stationary supplies and services for Q2 & Q4.
NA	NA	100% of staff accessed with printing and photocopying services
NA	NA	
NA	NA	Fire Prevention & Detection system designed and installed by June 2024
NA	NA	25 facility equipment maintained 125 KCCA staff sensitized on occupational Health risk & safety measures 20 KCCA staff provided with PPEs
NA	NA	
NA	NA	100% of payment requests for all electricity and water bills prepared and submitted to treasury within 2 weeks of receipt of invoices for processing
NA	NA	100% Facelift Painting & maintenance for City Hall and all divisions completed

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training		
NA	NA	2 safety tour programmes to KCCA Administrative premises & Health Centers conducted 10 staff trained in Fire Fighting and First Aid Programmes 100% of all KCCA fleet insured Prepared payments for invoices of F&L in 2 weeks to Treasury for payment
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
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		
Quarterly Procure equipment spares for corrective maintenance of computer equipment. Quarterly Repair User UPS and Server room UPS. Quarterly Repair Data Centre and Switch/Server Room Acs" Quarterly Procure Tonner for Printers.	Quarterly Procure equipment spares for corrective maintenance of computer equipment. Quarterly Repair User UPS and Server room UPS. Quarterly Repair Data Centre and Switch/Server Room Acs" Quarterly Procure Tonner for Printers.	Quarterly Procure equipment spares for corrective maintenance of computer equipment. Quarterly Repair User UPS and Server room UPS. Quarterly Repair Data Centre and Switch/Server Room Acs" Quarterly Procure Tonner for Printers.
Prepared Terms of Reference and initiate procurement for a framework contract for supply of tonner Quarterly Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment.	Quarterly Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment. "	Quarterly Conducted out Routine Preventive Maintenance of Computers, Printers, Air Conditioners, Server Room Equipment. "

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
99.90% availability of the 10 Mbps alternative and backup internet service. Provided 30GB bundle per month mobile internet connectivity to facilitate home working for at least 30 key staff. Configured User Internet Access based on Active Directory	99.90% availability of the 10 Mbps alternative and backup internet service. Provided 30GB bundle per month mobile internet connectivity to facilitate home working for at least 30 key staff. Configured User Internet Access based on Active Directory	99.90% availability of the 10 Mbps alternative and backup internet service. Provided 30GB bundle per month mobile internet connectivity to facilitate home working for at least 30 key staff. Configured User Internet Access based on Active Directory
Department:003 Executive support		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
48 Radio/TV talk shows Scheduled and conducted 96 reports/publications made for activities covered by PCA 2000 posts posted via social media sites Procured audio-visual equipment 48 audio-visual content produced for Internal and external sharing	12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 500 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing	12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 500 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing
48 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 96 internal awareness communications made 120 media interviews conducted 12 Courtesy Calls made to Media Houses 8 press conferences held	12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 24 internal awareness communications made 30 media interviews conducted 3 Courtesy Calls made to Media Houses 2 press conferences held	12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 24 internal awareness communications made 30 media interviews conducted 3 Courtesy Calls made to Media Houses 2 press conferences held

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
KCCA revised clients charter prepared Client satisfaction report Information pack of Services offered by KCCA submitted for sharing Developed comprehensive stakeholder database Rebranded call center report	KCCA revised clients charter prepared	KCCA revised clients charter prepared
100 well branded institutional branded items procured 48 event reports submitted on evaluation of the events 33 staff trained in various disciplines under PCA	12 event reports submitted on evaluation of the events 9 staff trained in various disciplines under PCA	12 event reports submitted on evaluation of the events 9 staff trained in various disciplines under PCA
6 staff paid for for subscription to Membership to professional bodies 35 community out reach reports submitted for outreach events conducted 12 media engagement for crisis management held	8 community out reach reports submitted for outreach events conducted 3 media engagement for crisis management held	8 community out reach reports submitted for outreach events conducted 3 media engagement for crisis management held
Annual report submitted by 10th July Half year report submitted by 10th Jan 4 Quarterly Reports submitted by 15th day of the month after the quarter 4 quarterly reports on update on completion of the outdoor marketing ordinance 100% of PCAstaff appraised	NA	
NA	NA	KCCA revised clients charter prepared
NA	NA	
NA	NA	8 community out reach reports submitted for outreach events conducted 3 media engagement for crisis management held

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
NA	NA	12 Radio/TV talk shows Scheduled and conducted 24 reports/publications made for activities covered by PCA 500 posts posted via social media sites 12 audio-visual content produced for Internal and external sharing
NA	NA	12 publications released i.e. press releases, Adverts, Steward Magazine and Information Kits 24 internal awareness communications made 30 media interviews conducted 3 Courtesy Calls made to Media Houses 2 press conferences held
NA	NA	12 event reports submitted on evaluation of the events 9 staff trained in various disciplines under PCA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14010301 Parish level structures to implement the parish model established and empowered		
Programme Intervention: 140103 Operationalize the parish model		
15 community sensitizations events held by ED 35 outreached conducted by ED 48 citizen forums attended by the ED 2 Managerial retreats held 35 TPC and MEC meetings attended 1-ED support staff retreat held 1-ED-Directorate retreat held	NA	
NA	NA	
Budget Output:000036 Strategies and Project Development		
PIAP Output: 14020201 Websites and social media platforms updated		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
12 engagements and reviews conducted Draft Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	6 community and stakeholder consultation and engagements and reviews conducted 2 Consultation engagements conducted for the preparation of the KCCA Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV "	6 community and stakeholder consultation and engagements and reviews conducted 2 Consultation engagements conducted for the preparation of the KCCA Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV "

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:04 Gender, Community and Economic Development		
<i>Departments</i>		
Department:002 Gender and Community Services		
Budget Output:000053 Rehabilitation and Integration services		
PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
NA	NA	Fund the NAM and the G77 social and community development rehabilitation and resettlement activities.
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:02		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:003 Executive support		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
4 Parliamentary response reports prepared	NIL	NIL
Final MPS for 122 KCCA FY 2024/25 submitted to MoFPED by 10th March	NIL	NIL
122 KCCA FY 2024/25 BFP submitted	NIL	NIL
NA	NA	Funding budget shortfall to support budgeting preparation and approval activities and engagements for Q3 & Q4.
NA	NA	NIL
NA	NA	NIL
NA	NA	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
KCCA Annual Performance report FY 2022/23 submitted by 30th Sept 2023	NIL	NIL
1 Field monitoring report for FY 2022/23 prepared	NIL	NIL
KCCA radio established	NIL	NIL
Revenue from radio advertising and sponsorship collected	Mobilize and collect 125 Million from radio advertising and sponsorship	Mobilize and collect 125 Million from radio advertising and sponsorship
M and E framework revised for the revised Strategic plan.	NIL	NIL
4 Specific Evaluation reports prepared	2 Specific Evaluation reports prepared	2 Specific Evaluation reports prepared
Prepared 52 weekly CTPC meeting minutes Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up 52 TPC action areas reports	12 City Technical Planning Committee Scheduled and minutes submitted	12 City Technical Planning Committee Scheduled and minutes submitted
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Organized 52 weekly CTPC meetings Prepared 1 KCCA Corporate Annual Calendar FY 2023/24 Followed up on 12 TPC recommendations	Followed up on 12 TPC recommendations Organized 12 weekly CTPC meetings	Followed up on 12 TPC recommendations Organized 12 weekly CTPC meetings
Budget Output:000036 Strategies and Project Development		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
6 Kampala city Private sector Forum stakeholder engagements held 5 Kampala Urban Divisions NGO FORUM stakeholder engagement held	1 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held	1 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project Development		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Set up1 Kampala City Private Sector Forum Set up 1 the Kampala City NGO FORUM Set up 5 the Kampala Urban Division NGO FORUM Supported 2 Strategic Plan proposals Established 5 Kampala Urban Division Private Sector Forums Stakeholder engagements	NIL	NIL
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics Conduct 2 trainings on research	NIL	NIL
One (1) research depository set up for KCCA research material and Publications. Reviewed the research reports and publications Prepare the	NIL	NIL
Prepared and reviewed the KCCA research agenda for the FY 2023/2024	NIL	NIL
4 M&E quarterly reports prepared and submitted by 30th of every quarter. 4 Feasibility studies conducted and reports submitted to DC by end of Q2	1 M&E quarterly reports prepared and submitted by 30th of every quarter.	1 M&E quarterly reports prepared and submitted by 30th of every quarter.
4 Implementation reports submitted on by 30th of every quarter.	1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.	1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.
25 MOU signed and 4 quarterly reports generated by 30th of every quarter	6 MOU signed and 1 quarterly reports Prepared.	6 MOU signed and 1 quarterly reports Prepared.
6 Kampala city Private sector Forum stakeholder engagements held 5 Kampala Urban Divisions NGO FORUM stakeholder engagement held	1 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held	1 Kampala city Private sector Forum stakeholder engagements held 1 Kampala Urban Divisions NGO FORUM stakeholder engagement held

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project Development		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Set up1 Kampala City Private Sector Forum Set up 1 the Kampala City NGO FORUM Set up 5 the Kampala Urban Division NGO FORUM Supported 2 Strategic Plan proposals Established 5 Kampala Urban Division Private Sector Forums Stakeholder engagements	NIL	NIL
Developed one (1) KCCA research policies and procedures. Conducted 2 trainings for research team on big data analytics Conduct 2 trainings on research	NIL	NIL
One (1) research depository set up for KCCA research material and Publications. Reviewed the research reports and publications Prepare the	NIL	NIL
Prepared and reviewed the KCCA research agenda for the FY 2023/2024	NIL	NIL
4 M&E quarterly reports prepared and submitted by 30th of every quarter. 4 Feasibility studies conducted and reports submitted to DC by end of Q2	1 M&E quarterly reports prepared and submitted by 30th of every quarter.	1 M&E quarterly reports prepared and submitted by 30th of every quarter.
4 Implementation reports submitted on by 30th of every quarter.	1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.	1 project Implementation reports submitted on by 30th of the month subsequent to every quarter.
25 MOU signed and 4 quarterly reports generated by 30th of every quarter	6 MOU signed and 1 quarterly reports Prepared.	6 MOU signed and 1 quarterly reports Prepared.
Budget Output:000042 Projects Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
10 project profiles updated 12 Quarterly coordination meeting organized 1 GMKA urban development annual workplan prepared.	1 project profiles updated 3 coordination meetings organized	1 project profiles updated 3 coordination meetings organized

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000042 Projects Management		
PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
2 GKMA Urban Development Quarterly progress reports prepared. 3 Multiyear commitments prepared. 1 Annual Project Coordination Meeting held	1 GKMA Urban Development Quarterly progress report prepared.	1 GKMA Urban Development Quarterly progress report prepared.
A	NIL	NIL
Drafted 5 feasibility and feasibility studies and prepare reports for submission to DC-Project. Prepared 15 Concept Notes drafted, profiled, Pre - feasibility and feasibility studies conducted	Drafted 1 feasibility and feasibility studies and prepare reports for submission to DC-Project. Prepared 3 Concept Notes drafted, profiled, Pre - feasibility and feasibility studies conducted	Drafted 1 feasibility and feasibility studies and prepare reports for submission to DC-Project. Prepared 3 Concept Notes drafted, profiled, Pre - feasibility and feasibility studies conducted
80% of Project concept notes completed by end Financial Year 40% of concept notes with project profiles completed.	80% of Project concept notes completed by end Financial Year 40% of concept notes with project profiles completed.	80% of Project concept notes completed by end Financial Year 40% of concept notes with project profiles completed.
Secured and conducted training for 7 staff on Project Concept note writing. Finalized and secured approval of (1) drafting of Institutional Strengthening Plan (ISP)	Secured and conducted training for 2 staff on Project Concept note writing.	Secured and conducted training for 2 staff on Project Concept note writing.
Prepared 4 Quarterly reports submitted 4 quarterly reports. organized conducted and management 2 workshops .	Prepared 1 Quarterly reports submitted 4 quarterly reports	Prepared 1 Quarterly reports submitted 4 quarterly reports
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Revenue collection and mobilisation		
<i>Departments</i>		
Department:006 Revenue collection and mobilisation		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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		
Instituted a recovery committee unit and 5 supervisors in the division to continuously monitor the arrears position. developed and instituted an arrear recovery program and interventions	Institute 5 recovery committee units in the division to continuously monitor the arrears position. Developed and operationalize an arrear recovery program and interventions in the Division	Institute 5 recovery committee units in the division to continuously monitor the arrears position. Developed and operationalize an arrear recovery program and interventions in the Division
Automated one (1) the revised COIN registration form. Automated of one (1) amendment functionality for property rates Developed one (1) Arrears management and reporting module	Automate & operationalize one (1) the revised COIN registration form across all the 5 divisions. Automate & Operationalize one (1) amendment functionality for property rates across all the 5 divisions. Develop & Operationalize one (1) Arrears management & reporting module across all the 5 divisions.	Automate & operationalize one (1) the revised COIN registration form across all the 5 divisions. Automate & Operationalize one (1) amendment functionality for property rates across all the 5 divisions. Develop & Operationalize one (1) Arrears management & reporting module across all the 5 divisions.
Prepared & submitted 12 monthly performance reports. Prepared & submitted 4 Quarterly performance reports. Prepared & submitted 2 Half year and 9 months performance reports. Prepared and submitted an annual performance report.	NIL	NIL
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.		
A	NA	
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		
80% Geo- referenced businesses conducted	20% Geo- referenced businesses conducted	20% Geo- referenced businesses conducted
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		
A	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 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		
4 Quarterly reports Provide timely responses to client's objections, appeals and other issues. 50 Audit reports Update the Directorate Risk assessment register. Conduct 16 taxpayer audits. Conduct 2 Bi on sport inspections on business.	1 Quarterly reports Provide timely responses to client's objections, appeals and other issues. 13 Audit reports Update the Directorate Risk assessment register. Conduct 4 taxpayer audits.	1 Quarterly reports Provide timely responses to client's objections, appeals and other issues. 13 Audit reports Update the Directorate Risk assessment register. Conduct 4 taxpayer audits.
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		
1 Developed Draft concept Services for development of a client/taxpayer online automated engagements. 1 Developed a Draft document for Revenue Administration Laws to conform to the needs of KCCA and other Local Governments	NIL	NIL
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		
Conducted revenue source individual analysis 12 reports prepared and reviewed. conducted 3 revenue customer analysis survey in regard to revenue administration for property license and Local service tax.	Conducted revenue source individual analysis 4 reports prepared and reviewed. conducted 1 revenue customer analysis survey in regard to revenue administration for property license and Local service tax.	Conducted revenue source individual analysis 4 reports prepared and reviewed. conducted 1 revenue customer analysis survey in regard to revenue administration for property license and Local service tax.
Conduct one study on the Business license registration annual changes to determine the proper basis for projection assumptions. Conducted 1 study on the integration of KCCA revenue systems with NITA-U UG hub	Conducted one study on the Business license registration annual changes to determine the proper basis for projection assumptions. Conducted 1 study on the integration of KCCA revenue systems with NITA-U UG hub	Conducted one study on the Business license registration annual changes to determine the proper basis for projection assumptions. Conducted 1 study on the integration of KCCA revenue systems with NITA-U UG hub

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560081 Revenue Sources Registers**PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

<p>Conducted one research study analysis on the optimum performance of property rates performance.</p> <p>Conducted a revenue administration cost analysis for the FY 2022/2023.</p> <p>Generated the revenue forecast for the FY 2023/2024</p>	<p>Conducted 1 research study analysis on the optimum performance of property rates performance. Conducted 3 monthly revenue administration cost analysis for the FY 2022/2023. Generated obe revenue forecast for the FY 2024/2025</p>	<p>Conducted 1 research study analysis on the optimum performance of property rates performance. Conducted 3 monthly revenue administration cost analysis for the FY 2022/2023. Generated obe revenue forecast for the FY 2024/2025</p>
<p>Reviewed and implemented the new market rates.</p> <p>Operationalized the market revenue collection module.</p> <p>Initiated and Prepared 3 MoUs to collaborate with URA, NITA -U and URS for data Sharing.</p>	<p>Develope & operationalized the market revenue collection module for KCCA Markets Initiated & Operatinalize 3 MoUs to collaborate with URA, NITA -U and URS for data Sharing.</p>	<p>Develope & operationalized the market revenue collection module for KCCA Markets Initiated & Operatinalize 3 MoUs to collaborate with URA, NITA -U and URS for data Sharing.</p>
<p>4 sources of revenue data cleaned, updated and recommendation and initiative made for improvement.</p> <p>Reviewed 6 revenue sources arrear management and recommendation and initiatives implemented for improvement.</p>	<p>1 sources of revenue data cleaned, updated and recommendation and initiative made for improvement. Reviewed 2 revenue sources arrear management and recommendation and initiatives implemented for improvement.</p>	<p>1 sources of revenue data cleaned, updated and recommendation and initiative made for improvement. Reviewed 2 revenue sources arrear management and recommendation and initiatives implemented for improvement.</p>
<p>Developed the interface to facilitate the vehicle number plate registration and verification</p>	<p>veloped & Opertinalize an interface to facilitate 60000 vehicle number plate registration and verification</p>	<p>veloped & Opertinalize an interface to facilitate 60000 vehicle number plate registration and verification</p>
<p>implemented the arrears management guideline and promoted the use of online technology in the arrear's revenue mobilization.</p>	<p>Developed & Operationalized the arrears management guideline for all the Divisions Develope & Operationalize a Module for the arrear's revenue mobilization for all the Divisions</p>	<p>Developed & Operationalized the arrears management guideline for all the Divisions Develope & Operationalize a Module for the arrear's revenue mobilization for all the Divisions</p>

PIAP Output: 18011303 Revenue collection enhanced**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

<p>12 monthly reports on engagement of Local leaders in Revenue mobilization 4 Quarterly collections reports .</p>	<p>3 monthly reports on engagement of Local leaders in Revenue mobilization 1 Quarterly collections reports .</p>	<p>3 monthly reports on engagement of Local leaders in Revenue mobilization 1 Quarterly collections reports .</p>
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560081 Revenue Sources Registers		
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
Organized 12 special revenue collection enforcement operations. 4 Quarterly PRRC reports.	Organized 3 special revenue collection enforcement operations. 1 Quarterly PRRC reports.	Organized 3 special revenue collection enforcement operations. 1 Quarterly PRRC reports.
Organize 12 Engagements with relevant stakeholders and players to put in place to support collection of Park User fees. Design & operationalize 1 a system support function in the collection of Park User Fees in Kampala	Organize 3 Engagements with relevant stakeholders and players to put in place to support collection of Park User fees. Design & operationalize 1 a system support function in the collection of Park User Fees in Kampala	Organize 3 Engagements with relevant stakeholders and players to put in place to support collection of Park User fees. Design & operationalize 1 a system support function in the collection of Park User Fees in Kampala
Distributed 200000 demand notices for both property and ground rent with the aid of village councilors. Serve Property rates and Ground rent Demand notices. Engaged 468 political leaders in revenue the mobilization.	Distribute 50000 demand notices for both property and ground rent with the aid of village councilors. Serve Property rates and Ground rent Demand notices. Engage 468 political leaders in revenue the mobilization across all division.	Distribute 50000 demand notices for both property and ground rent with the aid of village councilors. Serve Property rates and Ground rent Demand notices. Engage 468 political leaders in revenue the mobilization across all division.
Sent 72 bulk SMS targeting at least 380,000 clients' reports generated. Conducted 12 talk shows and announcements & 12 report generated. Conducted 104 Engagements & engagements reports generated.	Sent 72 bulk SMS targeting at least 95,000 clients' reports generated. Conducted 3 talk shows and announcements & 12 report generated. Conducted 26 Engagements & engagements reports generated.	Sent 72 bulk SMS targeting at least 95,000 clients' reports generated. Conducted 3 talk shows and announcements & 12 report generated. Conducted 26 Engagements & engagements reports generated.
Conducted 10 Radio Adverts. Published 10 print media adverts. Instituted 2 awareness compliance Billboards.	Conducted 3 Radio Adverts. Published 3 print media adverts. Instituted 2 awareness compliance Billboards.	Conducted 3 Radio Adverts. Published 3 print media adverts. Instituted 2 awareness compliance Billboards.
1 Comprehensive revenue analysis report in place by 30th November 2023 1 Comprehensive business rate failure Signed study report in place by 30th October 2023.	NIL	NIL

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Developed 5 MoUs with partner agencies for data sharing. Conduct 4 data cleaning exercise of Local service tax register. Reviewed 7 operational guidelines for all Revenue sources in order to improve revenue administration.	NA	
SubProgramme:04		
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection		
<i>Departments</i>		
Department:004 Internal Audit		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
28 Audit reports inline with Internal Audit service delivery standards submitted	6 Audit review reports prepared	6 Audit review reports prepared RMU-4 Directorates' Policies, Processes and Guidelines reviewed RMU-Technical and Financial support for the Institutional Policies, Processes and Guidelines reviews secured. RMU-2 directorates' / departments' / divisions' risk profiles reviewed RMU-Risk profiles for new projects Prepared RMU-Risk Management reports Prepared for CTPC RMU-Sensitization engagements on Risk awareness and management organized RMU-The Follow up on the constitution of the different risk management governance and structures in the City operationalized. RMU-Procurement of the BCP Consultant. RMU- Engagements on BCP/M preparations with various stakeholders coordinated RMU-City Emergency Coordination center integrated with other critical systems operated by other MDAs followed up. RMU-Early Warning Systems (EWS) for Disaster preparedness supported. RMU- Mechanisms for the effective emergence response plan and recovery of assets and resources coordinated.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
12 reviewed Audits of Grants, donations and respective Accountabilities reports Submitted 4 issued statutory quarterly reports submitted 4 Issued Performance Quarterly report for 2022/23FY submitted 1 submitted Annual Performance report 2022/23FY	67 Pre - payments rewrites conducted	67 Pre - payments reviews conducted RMU-Engagements to review the UGCITIES4RESILIENCE Network conducted. RMU-Kampala City's readiness on becoming a resilience hub in the region RMU-Annual updates of the City Multi-hazard risk assessments coordinated. RMU-Disaster Risk Committees at City and Division levels coordinated. RMU-Staff trained in various areas. RMU-Staff appraisals in line with the statutory requirements prepared and submitted.
395 reviewed pre-payments held 1 report on procured equipment for audit prepared and submitted	3 trained Audit staff 395 reviewed pre-payments held	3 trained Audit staff 395 reviewed pre-payments held
4 team building events/other stakeholder engagements reports submitted Report(s) on procured items submitted 160 field work reports submitted	Organize 4 team stakeholder engagements on audit work Coordinate,prepare and submit audit reports to external stake holders Prepare and Submit 160 field work.	Organize 4 team stakeholder engagements on audit work Coordinate,prepare and submit audit reports to external stake holders Prepare and Submit 160 field work.
12 reviewed Audits of Grants, donations and respective Accountabilities reports Submitted 4 issue statutory quarterly reports submitted 4 Issue Performance Quarterly report for 2022/23FY submitted 1 Issue Annual Performance report 2023/24FY	67 Pre - payments rewrites conducted	67 Pre - payments reviews conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
14 staff supported to remain on professional register 12 Audit staff supported to achieved the 40 hours of CPD 1 Updated professional practicing guidelines and standards' book 14 reports on procured equipment for audit	Support 14 staff to remain on professional register Support 12 Audit staff for the 40 hours of CPD Procured the gazated audit guidelines and Standards	Support 14 staff to remain on professional register Support 12 Audit staff for the 40 hours of CPD Procured the gazated audit guidelines and Standards
4 team building events/other stakeholder engagements reports submitted Reports on procured items submitted 160 field work reports submitted	Organize 4 team stakeholder engagements on audit work Coordinate,prepare and submit audit reports to external stake holders Prepare and Submit 160 field work.	Organize 4 team stakeholder engagements on audit work Coordinate,prepare and submit audit reports to external stake holders Prepare and Submit 160 field work.
12 staff with licenses to the Audit Management and Data Analytics Software licenses 1 outsourced consultant procured to carry out specialised audit on road works	Update 12 Audit Management and Data Analytics Software licenses Outsource specialized audit for valueformoney road works audit	Update 12 Audit Management and Data Analytics Software licenses Outsource specialized audit for valueformoney road works audit
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		
Prepared 1 training needs report. Trained 14 Audit staff.	Prepared 1 training needs report. Trained 4 Audit staff.	Prepared 1 training needs report. Trained 4 Audit staff.
Prepared status4 matrix report -4 for the in-line directorate responses. Prepared and coordinated 4 the minutes for the report consolidation meetings Prepared 1 annual audit program work plan work for the FY 2023/24	Prepared status 1 matrix report -4 for the in-line directorate responses. Prepared and coordinate 1 the minutes for the report consolidation meetings Prepared 1 annual audit program work plan work for the FY 2023/24	Prepared status 1 matrix report -4 for the in-line directorate responses. Prepared and coordinate 1 the minutes for the report consolidation meetings Prepared 1 annual audit program work plan work for the FY 2023/24

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
14 staff supported to remain on professional register 12 Audit staff supported to achieved the 40 hours of CPD 1 Updated professional practicing guidelines and standards' book procured	NIL	NIL
1 Updated Internal Audit Manual submitted 1 Updated Internal Audit Charter submitted 1 developed Audit Committee Charter submitted 1 developed CCPAC Charter submitted 4 Prepared minutes of the meetings held to inform stakeholders	NIL	NIL
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		
Projects co-funded per quarter. Prepared IPFs Budget Submitted to strategy by 15 February 2024 2 budget reviews & 2 Virement reallocation Prepared. 2 budget reviews & 2 Supplementary reallocation Prepared.	4 Projects co-funded per quarter.	4 Projects co-funded per quarter.
Review 15 financing agreements from development partners. Prepare 27 IPFs for Directorates and Departments Consolidate 1 Directorate and Division budgets. Prepare of 12 monthly & 48 Weekly performance reports	Prepare of 12 monthly & 48 Weekly performance reports Review 4 financing agreements from development partners.	Prepare of 12 monthly & 48 Weekly performance reports Review 4 financing agreements from development partners.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 18030503 Government flagship projects Fast tracked		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Division Priorities IPFs identified and incorporated in the KCCA BFP-40 (8 per Division) Division BFP IPFs prepared and submitted by 5th November -6 Directorate BFP prepared by 10th November -17 IPFs Presented to TPC-1 BFP presented Standing Committee-1	NIL	
Submitted BFP to MoFPED by 15th Nov-1 Submitted BFP to MoFPED by 28th February -1 Submitted reallocations to MOFPED by 30th march-	NIL	NIL
Submitted 4 warrant quarterly allocations to directorates and programs. -4 issued 12 monthly Funds availability for activity implementation reports.	Submitted 1 warrant quarterly allocations to directorates and programs. issued 3 monthly Funds availability for activity implementation reports.	
Prepared annual budget performance report- 1 Prepared Half Year budget performance report for FY 2023/24 -1 Prepared 12 monthly budget Performance report for FY 2023/24 Prepared 52 weekly DTS Performance report for FY 2023/24	NIL	
NA	NA	Submitted 1 warrant quarterly allocations to directorates and programs. issued 3 monthly Funds availability for activity implementation reports.
NA	NA	NIL
NA	NA	NIL
NA	NA	NIL

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
3 projects co-funded at 25% of the project budget	Counter fund 3 development partner projects 12 % of the project budget	Counter fund 3 development partner projects 12 % of the project budget
1 Final Budget Submitted 1 Virement reallocation approved 1 Supplementary budget approved	NIL	NIL
4 Funds allocation report submitted 48 Weekly DTS reports submitted 4 Quarterly DTS reports submitted 1 Annual DTS report submitted 1 Half year Budget Performance report submitted 1 Annual budget Performance report submitted	1 Funds allocation report submitted 12 Weekly DTS reports submitted 1 Quarterly DTS reports submitted 1 Annual DTS report submitted 1 Half year Budget Performance report submitted 1 Annual budget Performance report submitted	1 Funds allocation report submitted 12 Weekly DTS reports submitted 1 Quarterly DTS reports submitted 1 Annual DTS report submitted 1 Half year Budget Performance report submitted 1 Annual budget Performance report submitted
48 Weekly Inventory reports submitted 1 Annual report on engraved assets submitted	3 Weekly DTS reports submitted 1 Quarterly DTS reports submitted.	3 Weekly DTS reports submitted 1 Quarterly DTS reports submitted.
1 Final projects Budget Submitted 12 staff paid 1000 Payments made to suppliers 12 Financial statements submitted 264 Daily revenue collection report submitted	3 Weekly DTS reports submitted 1 Quarterly DTS reports submitted	3 Weekly DTS reports submitted 1 Quarterly DTS reports submitted
12 Monthly revenue collection report submitted 4 Quarterly Revenue collection report submitted 1 Annual revenue collection report submitted	1 Quarterly projects performance reports uploaded in IFMS 600 Payments made to suppliers 3 Financial statements submitted 264 Daily revenue collection report submitted	1 Quarterly projects performance reports uploaded in IFMS 600 Payments made to suppliers 3 Financial statements submitted 264 Daily revenue collection report submitted
processed 12 Payment of salaries and wages for staff. Processed 3600 Payments made to suppliers. Processed 12 Payments made to statutory bodies. Processed 12 Tax & NSSF Preparation of statutory returns.	Processed 3 Monthly Payment of salaries and wages for staff. Processed 825 Payments made to suppliers. Processed 3 Payments made to statutory bodies. Processed 3 Tax & NSSF Preparation of statutory returns.	Processed 3 Monthly Payment of salaries and wages for staff. Processed 825 Payments made to suppliers. Processed 3 Payments made to statutory bodies. Processed 3 Tax & NSSF Preparation of statutory returns.

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560079 Financial Systems and reporting framework		
PIAP Output: 18010201 Budget Monitoring strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
1 Half year financial statement report submitted 1 Nine months financial statement report submitted 1 Annual financial statement report submitted	NIL	
1 Board of survey report submitted 1 Updated asset register submitted 12 No of reports on accountability for advance to staff submitted 10 staff trained 20 staff paid for professional subscription for staff	1 Conduct an Asset verification exercise 1 Update and reconcile the assets register 1 Verification of accountabilities and prepare a report 4 Staff attended of CPD trainings	1 Conduct an Asset verification exercise 1 Update and reconcile the assets register 1 Verification of accountabilities and prepare a report 4 Staff attended of CPD trainings
1 Board of survey report submitted 1 Updated asset register submitted 12 No of reports on accountability for advance to staff submitted 10 staff trained 20 staff paid for professional subscription	NIL	NIL
NA	NA	NIL
NA	NA	NIL
NA	NA	1 Conduct an Asset verification exercise 1 Update and reconcile the assets register 1 Verification of accountabilities and prepare a report 4 Staff attended of CPD trainings
PIAP Output: 18010202 Systems and sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place.		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	Facilitation for the financial systems and reporting review and preparation activities for Half year and Q4.

Development Projects

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 quarterly M&E reports submitted	1 Quarterly report prepared and submitted	1 Quarterly report prepared and submitted
KCCA Half Year Report FY 2023/24 Prepared	NA	
200 staff trained on development of annual work plans and budgets	NA	
17 Directorate/Departmental quarterly reports received before 30th day of the month after the quarter	17 Directorate/Departmental quarterly reports received before 30th day of the month after the quarter	17 Directorate/Departmental quarterly reports received before 30th day of the month after the quarter
8 inhouse capacity building sessions in M&E reporting conducted for department of Strategy and Business Development staff	2 inhouse capacity building sessions in M&E reporting conducted for department of Strategy and Business Development staff	2 inhouse capacity building sessions in M&E reporting conducted for department of Strategy and Business Development staff
4 quarterly strategy unit report prepared inline with workplan targets	1 quarterly strategy unit report prepared and submitted	1 quarterly strategy unit report prepared and submitted
17 Directorates/Departments quarterly performance reports on annual workplans	17 Directorates/Departments quarterly performance reports on annual workplans collected	17 Directorates/Departments quarterly performance reports on annual workplans collected
6 Procured laptops for (5) Division strategy officers and Supervisor monitoring	NA	

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	56.374
Total		115.000	56.374

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	19,594,000.000	0.000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>6,035,000.000</i>	<i>0.000</i>
<i>Sub-SubProgramme : 01 Community Health Management</i>	<i>6,035,000.000</i>	<i>0.000</i>
<i>Department Budget Estimates</i>		
Department: 006 Public Health	6,035,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 04 Labour and employment services</i>	<i>3,055,000.000</i>	<i>0.000</i>
<i>Sub-SubProgramme : 03 Education and Social Services</i>	<i>3,055,000.000</i>	<i>0.000</i>
<i>Department Budget Estimates</i>		
Department: 002 Education and Social Services	3,055,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>10,504,000.000</i>	<i>0.000</i>
<i>Sub-SubProgramme : 03 Education and Social Services</i>	<i>10,504,000.000</i>	<i>0.000</i>
<i>Department Budget Estimates</i>		
Department: 002 Education and Social Services	10,504,000.000	0.000
<i>Project budget Estimates</i>		
Programme : 15 Community Mobilization And Mindset Change	883,000.000	0.000
<i>SubProgramme : 01 Community sensitization and empowerment</i>	<i>883,000.000</i>	<i>0.000</i>
<i>Sub-SubProgramme : 04 Gender, Community and Economic Development</i>	<i>883,000.000</i>	<i>0.000</i>
<i>Department Budget Estimates</i>		
Department: 002 Gender and Community Services	883,000.000	0.000
<i>Project budget Estimates</i>		
Programme : 18 Development Plan Implementation	315,585.622	0.000
<i>SubProgramme : 04 Accountability Systems and Service Delivery</i>	<i>315,585.622</i>	<i>0.000</i>
<i>Sub-SubProgramme : 02 Economic Policy Monitoring,Evaluation & Inspection</i>	<i>315,585.622</i>	<i>0.000</i>
<i>Department Budget Estimates</i>		

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Department: 003 Executive support	315,585.622	0.000
<i>Project budget Estimates</i>		
Total for Vote	20,792,585.622	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Empowering city communities especially the vulnerable to participate in the city development
Issue of Concern:	Escalating gender inequalities in the city Increasing levels of vulnerability despite national efforts
Planned Interventions:	Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.
Budget Allocation (Billion):	0.000
Performance Indicators:	No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes (100) Number of youths benefiting from short term skilling programme (3200) Number of value addition incubation facilities to mentor (10)
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce HIV/AIDS prevalence and improve life care for people with HIV/AIDS in the city
Issue of Concern:	Increasing HIV prevalence across the different categories of the city population
Planned Interventions:	Functionalizing ART clinics in the KCCA directly managed health units. Support functionality of the Divisional AIDS Committees chaired by the Division Mayors Rolling out HIV specific Differentiated Services Delivery Models to selected H/Cs
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of functional ART clinics in the KCCA directly managed health units Number of Divisions with functional Divisional AIDS Committees chaired by the Division Mayors Number of HIV specific differentiated services delivery models to selected H/Cs
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Effective and efficient solid waste and environmental management
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VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 3

Issue of Concern:	Inappropriate disposal of solid waste in the city that affects the environment
Planned Interventions:	Procurement of solid waste equipment Establishment of well designated solid waste collection points in the city for aggregation of city's solid waste
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of solid waste equipment procured (10) Number of designated solid waste collection points well known to city population (30)
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	Reduce Covid-19 prevalence among the city population
Issue of Concern:	Increasing Covid-19 prevalence across the different categories of the city population
Planned Interventions:	Mass free covid-19 testing of city population Increased vaccination of the city population against Covid-19
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of people tested for Covid-19 across the city Number of city population that have completed the vaccination against Covid-19
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	