

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	143.499	143.499	35.875	32.974	25.0 %	23.0 %	91.9 %
	Non-Wage	84.434	88.934	24.171	12.131	29.0 %	14.4 %	50.2 %
Dev.	GoU	166.011	166.011	22.673	22.528	13.7 %	13.6 %	99.4 %
	Ext Fin.	308.006	308.006	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>393.944</b>	<b>398.444</b>	<b>82.719</b>	<b>67.633</b>	<b>21.0 %</b>	<b>17.2 %</b>	<b>81.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>701.951</b>	<b>706.451</b>	<b>82.719</b>	<b>67.633</b>	<b>11.8 %</b>	<b>9.6 %</b>	<b>81.8 %</b>
	Arrears	2.827	2.827	2.827	2.265	100.0 %	80.0 %	80.1 %
<b>Total Budget</b>		<b>704.778</b>	<b>709.278</b>	<b>85.546</b>	<b>69.898</b>	<b>12.1 %</b>	<b>9.9 %</b>	<b>81.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>704.778</b>	<b>709.278</b>	<b>85.546</b>	<b>69.898</b>	<b>12.1 %</b>	<b>9.9 %</b>	<b>81.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>701.951</b>	<b>706.451</b>	<b>82.719</b>	<b>67.633</b>	<b>11.8 %</b>	<b>9.6 %</b>	<b>81.8 %</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.350</b>	<b>0.870</b>	<b>0.088</b>	<b>0.000</b>	<b>25.1 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.870	0.088	0.000	25.1 %	0.0 %	0.0%
<b>Programme:05 Tourism Development</b>	<b>0.600</b>	<b>0.600</b>	<b>0.130</b>	<b>0.008</b>	<b>21.7 %</b>	<b>1.3 %</b>	<b>6.2%</b>
Sub SubProgramme:10 Tourism Development	0.600	0.600	0.130	0.008	21.7 %	1.3 %	6.2%
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>19.296</b>	<b>21.376</b>	<b>5.586</b>	<b>1.071</b>	<b>28.9 %</b>	<b>5.6 %</b>	<b>19.2%</b>
Sub SubProgramme:06 Land Management	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:08 Sanitation and Environmental Services	17.448	19.448	5.183	0.977	29.7 %	5.6 %	18.9%
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.588	1.668	0.403	0.094	25.4 %	5.9 %	23.3%
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>469.078</b>	<b>469.078</b>	<b>22.461</b>	<b>22.397</b>	<b>4.8 %</b>	<b>4.8 %</b>	<b>99.7%</b>
Sub SubProgramme:13 Urban Road Network Development	469.078	469.078	22.461	22.397	4.8 %	4.8 %	99.7%
<b>Programme:12 Human Capital Development</b>	<b>81.102</b>	<b>81.102</b>	<b>20.392</b>	<b>16.231</b>	<b>25.1 %</b>	<b>20.0 %</b>	<b>79.6%</b>
Sub SubProgramme:01 Community Health Management	15.453	15.453	4.338	2.926	28.1 %	18.9 %	67.5%
Sub SubProgramme:03 Education and Social Services	65.649	65.649	16.054	13.305	24.5 %	20.3 %	82.9%
<b>Programme:14 Public Sector Transformation</b>	<b>123.870</b>	<b>124.540</b>	<b>34.938</b>	<b>29.224</b>	<b>28.2 %</b>	<b>23.6 %</b>	<b>83.6%</b>
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	123.870	124.540	34.938	29.224	28.2 %	23.6 %	83.6%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.560</b>	<b>0.790</b>	<b>0.140</b>	<b>0.007</b>	<b>25.0 %</b>	<b>1.3 %</b>	<b>5.0%</b>
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.790	0.140	0.007	25.0 %	1.3 %	5.0%
<b>Programme:18 Development Plan Implementation</b>	<b>9.921</b>	<b>9.921</b>	<b>1.812</b>	<b>0.960</b>	<b>18.3 %</b>	<b>9.7 %</b>	<b>53.0%</b>
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	3.760	3.760	1.325	0.736	35.2 %	19.6 %	55.5%
Sub SubProgramme:07 Revenue collection and mobilisation	6.161	6.161	0.487	0.224	7.9 %	3.6 %	46.0%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Total for the Vote</b>	704.778	708.278	85.547	69.898	12.1 %	9.9 %	81.7 %

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**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****0.088** Bn Shs | Department : 006 Urban Commercial and Production Services

Reason: Commitments for urban agriculture promotion services are being processed for payment.  
 Commitments for agricultural extension staff are being processed for payment  
 Commitments for the agricultural extension services are being processed for payment.  
 Initiated the procurement off agricultural supplies for kyanja agriculture resource center

*Items***0.076** UShs | 224003 Agricultural Supplies and Services

Reason: Initiated the procurement off agricultural supplies for kyanja agriculture resource center

**Programme:05 Tourism Development****Sub SubProgramme:10 Tourism Development****Sub Programme: 01 Marketing and Promotion****0.122** Bn Shs | Department : 002 Education and Social Services

Reason: initiated procurement the Kampala tourism expo activity inputs.  
 initiated the procurement for tourism promotion materials  
 initiated the procurement for tourism promotion materials  
 initiated the procurement for tourism branding materials  
 Training of hotel attendant on tourism client care practices is planned for Quarter 2.  
 initiated the procurement for tourism promotion materials

*Items***0.034** UShs | 225101 Consultancy Services

Reason: initiated procurement the Kampala tourism expo activity inputs.

**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:08 Sanitation and Environmental Services****Sub Programme: 01 Environment and Natural Resources Management****0.861** Bn Shs | Department : 001 Central Division Urban Council

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:08 Sanitation and Environmental Services****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Casual wages payrolls are being pre-audited for validation.  
 Property Management bills are due in the months of October 2024.  
 Procurement of Protective gear has been initiated.  
 Physical planning neighborhood planning engagements are being processed for payment.

**Items**

<b>0.731</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages payrolls are being pre-audited for validation.

<b>0.779</b>	Bn Shs	Department : 002 Environment
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Reason: Invoice for fuels oils and lubricants are being processed for payment.  
 Recyclable waste management studies have been initiated.  
 Certificates for maintenance for the solid waste installation are due in quarter 2 for payment .  
 Kiteezi land fill administration engagement commitments are being processed for payment.

**Items**

<b>0.720</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason: Invoice for fuels oils and lubricants are being processed for payment.

<b>0.607</b>	Bn Shs	Department : 003 Kawempe Division Urban Council
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Reason: Casual wages payrolls are being pre-audited for validation.  
 Procurement of Protective gear has been initiated.  
 Physical planning neighborhood planning engagements are being processed for payment.

**Items**

<b>0.600</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Casual wages payrolls are being pre-audited for validation

<b>0.501</b>	Bn Shs	Department : 004 Lubaga Division Urban Council
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Reason: Casual wages payrolls are being pre-audited for validation.  
 Property Management bills are due in the months of October 2024.  
 Procurement of Protective gear has been initiated.  
 Physical planning neighborhood planning engagements are being processed for payment.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:08 Sanitation and Environmental Services****Sub Programme: 01 Environment and Natural Resources Management***Items***0.471** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Casual wages payrolls are being pre-audited for validation.

**0.027** UShs 223001 Property Management Expenses

Reason: Property Management bills are due in the months of October 2024.

**0.849** Bn Shs Department : 005 Makindye Division Urban Council

Reason: Casual wages payrolls are being pre-audited for validation.

Property Management bills are due in the months of October 2024.

Procurement of Protective gear has been initiated.

Physical planning neighborhood planning engagements are being processed for payment.

*Items***0.726** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Casual wages payrolls are being pre-audited for validation.

**0.118** UShs 228004 Maintenance-Other Fixed Assets

Reason: Property Management bills are due in the months of October 2024.

**0.609** Bn Shs Department : 006 Nakawa Division Urban Council

Reason: Casual wages payrolls are being pre-audited for validation.

Property Management bills are due in the months of October 2024.

Procurement of Protective gear has been initiated.

Physical planning neighborhood planning engagements are being processed for payment.

*Items***0.536** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Casual wages payrolls are being pre-audited for validation.

**0.042** UShs 221001 Advertising and Public Relations

Reason: Physical planning neighborhood planning engagements are being processed for payment.

**Sub SubProgramme:12 Urban Planning, Security and Land Use****Sub Programme: 01 Environment and Natural Resources Management****0.121** Bn Shs Department : 006 Physical Planning

Reason: 0

*Items*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(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****0.036** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:13 Urban Road Network Development****Sub Programme: 03 Transport Infrastructure and Services Development****0.063** Bn Shs Project : 1658 Kampala City Roads Rehabilitation Project

Reason: Residual balance awaiting quarter 2 release.

*Items***0.019** UShs 282104 Compensation to 3rd Parties

Reason:

**Programme:12 Human Capital Development****Sub SubProgramme:01 Community Health Management****Sub Programme: 02 Population Health, Safety and Management****0.119** Bn Shs Department : 003 Lubaga Division Urban CouncilReason: Procurement has been initiated for medicines .  
Imprest for the months of September is being processed for payment.  
Water & Umeme bills for Q1 are due for payment in October.  
Property Management bills for September 2024 are due in Q2.*Items***0.097** UShs 224001 Medical Supplies and Services

Reason: Procurement has been initiated for medicines .

**0.072** Bn Shs Department : 004 Makindye Division Urban CouncilReason: Procurement has been initiated for medicines .  
Imprest for the months of September is being processed for payment.  
Water & Umeme bills for Q1 are due for payment in October.  
Property Management bills for September 2024 are due in Q2.*Items***0.065** UShs 224001 Medical Supplies and Services

Reason: Procurement has been initiated for medicines .

**0.441** Bn Shs Department : 006 Public Health

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(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: The Q1 NGO transfers are in IFMS awaiting payment Processing.  
The Kiteezi disaster clinical outreach activities are being processed for payment.  
Medical Protective accessories procurement has been initiated.  
Water & Umeme bills for Q1 are due for payment in October.

**Items**

<b>0.201</b>	UShs	263308 Sector Conditional Grant (Non-Wage)
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Reason: The Q1 NGO transfers are in IFMS awaiting payment Processing

<b>0.081</b>	Bn Shs	Project : 1686 Retooling of Kampala Capital City Authority
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Reason: The Interim certificate is expected in Q2.

**Items**

<b>0.081</b>	UShs	313121 Non-Residential Buildings - Improvement
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Reason: The Interim certificate is expected in Q2.

**Sub SubProgramme:03 Education and Social Services****Sub Programme: 01 Education,Sports and skills**

<b>1.525</b>	Bn Shs	Department : 002 Education and Social Services
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Reason: Capitation Grant Transfer are being processed for payment  
Pension payroll for September is being processed for payment  
Health centers imprest requisition are being processed for payment  
ECD & Primary Teachers engagement activities for Q1 are being processed for payment.  
DEAR day activities payments are being processed for payment.

**Items**

<b>1.328</b>	UShs	263308 Sector Conditional Grant (Non-Wage)
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Reason: Capitation Grant Transfer are being processed for payment

<b>0.098</b>	UShs	273104 Pension
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Reason: Pension payroll for September is being processed for payment

**Programme:14 Public Sector Transformation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 01 Strengthening Accountability**

<b>0.402</b>	Bn Shs	Department : 003 Executive support
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 01 Strengthening Accountability**

Reason: Stake holder engagement commitments are being processed for payment.  
 Corporate Social responsibility commitments are being processed for payment  
 Advertisement & External Communication invoices are being processed for payment.  
 Strategic Plan 2024/2025 engagements are planned for Quarter 2.  
 Political leaders Monitoring and evaluation facilitation is being processed for payment.  
 Political leaders Council and committee conference invoices are being prepared for payment.

*Items*

<b>0.100</b>	UShs	225204 Monitoring and Supervision of capital work
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Reason: Strategic Plan 2024/2025 engagements are planned for Quarter 2.

<b>0.096</b>	UShs	221001 Advertising and Public Relations
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Reason: Advertisement & External Communication invoices are being processed for payment.

<b>0.075</b>	Bn Shs	Department : 005 Kawempe Division Urban Council
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Reason: Stake holder engagement commitments are being processed for payment.  
 Donation commitments are being processed for payment.  
 Political leaders September Committee sitting allowances are being processed for payment.  
 Payment for October 2024 office imprest is being processed for payment.  
 Political leaders September Council and Committee conference services invoices are being processed for payment

*Items*

<b>0.040</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Political leaders September Committee sitting allowances are being processed for payment.

<b>0.015</b>	UShs	221009 Welfare and Entertainment
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Reason: Payment for October 2024 office imprest is being processed for payment.

<b>0.075</b>	Bn Shs	Department : 007 Lubaga Division Urban Council
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Reason: Stake holder engagement commitments are being processed for payment.  
 Donation commitments are being processed for payment.  
 Political leaders September Committee sitting allowances are being processed for payment.  
 Payment for October 2024 office imprest is being processed for payment.  
 Political leaders September Council and Committee conference services invoices are being processed for payment

*Items*

<b>0.044</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Political leaders September Committee sitting allowances are being processed for payment.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 01 Strengthening Accountability****0.058** Bn Shs Department : 008 Makindye Division Urban Council

Reason: Stake holder engagement commitments are being processed for payment.  
 Donation commitments are being processed for payment.  
 Political leaders September Committee sitting allowances are being processed for payment.  
 Payment for October 2024 office imprest is being processed for payment.  
 Political leaders September Council and Committee conference services invoices are being processed for payment

*Items***0.039** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Political leaders September Committee sitting allowances are being processed for payment.

**0.015** UShs 221009 Welfare and Entertainment

Reason: Payment for October 2024 office imprest is being processed for payment.

**0.002** UShs 221002 Workshops, Meetings and Seminars

Reason: Stake holder engagement commitments are being processed for payment.

**0.060** Bn Shs Department : 009 Nakawa Division Urban Council

Reason: Stake holder engagement commitments are being processed for payment.  
 Donation commitments are being processed for payment.  
 Corporate Social responsibility commitments are being processed for payment  
 Political leaders September Committee sitting allowances are being processed for payment.  
 Payment for October 2024 office imprest is being processed for payment.

*Items***0.041** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Political leaders September Committee sitting allowances are being processed for payment.

**0.009** UShs 221009 Welfare and Entertainment

Reason: Payment for October 2024 office imprest is being processed for payment.

**0.005** UShs 221002 Workshops, Meetings and Seminars

Reason: Stake holder engagement commitments are being processed for payment.

**Sub Programme: 03 Human Resource Management****2.775** Bn Shs Department : 001 Administration and Human Resource

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Reason: Procurement of staff Medical Insurance ahs been finalized and the invoices is scheduled for October 2024.  
 NSSF for September 2024 is being processed for payment.  
 Payment for October 2024 office imprest is being processed for payment.  
 Motor Vehicle insurance invoices are being processed for payment.  
 Invoices for purchase of building maintenance accessories are being processed for payment.

*Items*

<b>1.809</b>	UShs	212102 Medical expenses (Employees)
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Reason: Procurement of staff Medical Insurance ahs been finalized and the invoices is scheduled for October 2024.

<b>0.438</b>	UShs	212101 Social Security Contributions
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Reason: NSSF for September 2024 is being processed for payment.

<b>0.155</b>	UShs	226001 Insurances
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Reason: Motor Vehicle insurance invoices are being processed for payment.

<b>0.154</b>	UShs	221009 Welfare and Entertainment
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Reason: Payment for october 2024 office imprest is being processed for payment.

<b>0.021</b>	Bn Shs	Department : 008 Makindye Division Urban Council
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Reason: Invoices for repair of furniture are being processed for payment.  
 Invoice for supply of stationary are being processed for payment  
 Invoices for purchase of building maintenance accessories are being processed for payment.  
 Invoices for office cleaning and sanitation are being processed for payment

*Items*

<b>0.014</b>	UShs	223001 Property Management Expenses
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Reason: Invoices for office cleaning and sanitation are being processed for payment

<b>0.004</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Invoices for purchase of building maintenance accessories are being processed for payment.

<b>0.020</b>	Bn Shs	Department : 009 Nakawa Division Urban Council
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Reason: Invoices for repair of furniture are being processed for payment.  
 Invoice for supply of stationary are being processed for payment  
 Invoices for purchase of building maintenance accessories are being processed for payment.  
 Invoices for office cleaning and sanitation are being processed for payment

*Items*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(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****0.013** UShs 223001 Property Management Expenses

Reason: Invoices for office cleaning and sanitation are being processed for payment

**0.003** UShs 228001 Maintenance-Buildings and Structures

Reason: Invoices for purchase of building maintenance accessories are being processed for payment.

**Programme:15 Community Mobilization And Mindset Change****Sub SubProgramme:04 Gender, Community and Economic Development****Sub Programme: 01 Community sensitization and empowerment****0.085** Bn Shs Department : 002 Gender and Community Services

Reason: 0

*Items***0.050** UShs 228001 Maintenance-Buildings and Structures

Reason:

**0.024** Bn Shs Department : 005 Makindye Division Urban Council

Reason: 0

*Items***0.018** UShs 225101 Consultancy Services

Reason:

**Programme:18 Development Plan Implementation****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection****Sub Programme: 02 Resource Mobilization and Budgeting****0.303** Bn Shs Department : 003 Executive support

Reason: 0

*Items***0.087** UShs 221016 Systems Recurrent costs

Reason:

**Sub Programme: 04 Accountability Systems and Service Delivery****0.034** Bn Shs Department : 004 Internal Audit

Reason: 0

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

*(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***Items*

<b>0.010</b>	UShs	225101 Consultancy Services
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Reason:

<b>0.009</b>	UShs	221002 Workshops, Meetings and Seminars
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Reason:

<b>0.145</b>	Bn Shs	Department : 010 Treasury Services
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Reason: 0

*Items*

<b>0.106</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.037</b>	UShs	225101 Consultancy Services
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Reason:

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

<b>0.262</b>	Bn Shs	Department : 007 Revenue Management
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Reason: 0

*Items*

<b>0.107</b>	UShs	221016 Systems Recurrent costs
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Reason:

<b>0.079</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

<b>0.021</b>	UShs	225101 Consultancy Services
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Reason:

<b>0.020</b>	UShs	221001 Advertising and Public Relations
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Reason:

**VOTE:** 122 Kampala Capital City Authority (KCCA)

Quarter 1

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:04 Agricultural Market Access and Competitiveness				
Sub SubProgramme:11 Urban Commercial and Production Services				
<b>Department:006 Urban Commercial and Production Services</b>				
Budget Output: 010055 Market access infrastructure				
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>				
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of modern markets developed		Number	1	1
<b>Programme:05 Tourism Development</b>				
SubProgramme:01 Marketing and Promotion				
Sub SubProgramme:10 Tourism Development				
<b>Department:002 Education and Social Services</b>				
Budget Output: 120009 Tourism Promotion				
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>				
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of 360 roll-out campaigns done in the domestic market		Number	24	4
Number of 360 roll-out campaigns done in the regional and international source markets		Number	24	4
Proportion of Ugandan enterprises associating with Uganda's brand, %		Percentage	%	57%
<b>PIAP Output: 05050310 Promotional materials such as notebooks, flash disks, shirts, fliers etc.</b>				
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of tourism promotional materials produced, ('000s)		Number	7500	1208

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:08 Sanitation and Environmental Services				
<b>Department:001 Central Division Urban Council</b>				
Budget Output: 000062 Waste Management				
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of cities with air pollution monitoring equipment		Percentage	%	
<b>Department:002 Environment</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of cities with air pollution monitoring equipment		Percentage	%	
Budget Output: 000062 Waste Management				
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of cities with air pollution monitoring equipment		Percentage	%	
<b>Department:003 Kawempe Division Urban Council</b>				
Budget Output: 000062 Waste Management				
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>				
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of cities with air pollution monitoring equipment		Percentage	%	



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:12 Urban Planning, Security and Land Use			
<b>Department:001 Central Division Urban Council</b>			
Budget Output: 140043 Urban planning and Strategies			
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>			
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of integration of l	Percentage	%	27%
<b>Department:003 Lubaga Division Urban Council</b>			
Budget Output: 140043 Urban planning and Strategies			
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>			
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of integration of l	Percentage	%	27%
<b>Department:004 Makindye Division Urban Council</b>			
Budget Output: 140043 Urban planning and Strategies			
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>			
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of integration of l	Percentage	%	27%
<b>Department:005 Nakawa Division Urban Council</b>			
Budget Output: 140043 Urban planning and Strategies			
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>			
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of integration of l	Percentage	%	27%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:02 Land Management				
Sub SubProgramme:06 Land Management				
<b>Department:006 Physical Planning</b>				
Budget Output: 000078 Land Management				
<b>PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants</b>				
<b>Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of titles processed for bonafide occupants (000)	Number	102	20	
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>				
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Topographic maps revised	Number	24	2	
Number of distict maps revised	Number	12	0	
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
DLBs and ALCs trained in land management trained in land management	Text	5	2	
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>				
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Revenue generated through lease of government ladn (Bn)	Value	3.94 Bn	849 Millions	
No. of lease transactions processed	Number	66	10	
<b>PIAP Output: 06330604 Land for infrastructure /utility corridors in place</b>				
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of lbonafide land owners r	Number	44	51	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:09 Integrated Transport Infrastructure And Services</b>			
SubProgramme:03 Transport Infrastructure and Services Development			
Sub SubProgramme:13 Urban Road Network Development			
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of km of KCCA roads improved (KCCA)	Number	13	4
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of road equipment units added	Number	14	4
No. of road equipment rehabilitated	Number	52	69
No. of road junctions improved	Number	22	27
Percent availability of district and zonal equipment	Percentage	%	89%
Percent availability of ministry vehicles	Percentage	%	74%
Percent availability of protocol fleet	Percentage	%	100%
Number of km of KCCA roads improved (KCCA)	Number	30	
Number of km of KCCA roads improved (UNRA)	Number	0	
Budget Output: 260007 Road construction and upgrade			
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of km of KCCA roads improved (KCCA)	Number	30	13.8
Number of km of KCCA roads improved (UNRA)	Number	0	0
Budget Output: 260010 Road Rehabilitation			
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>			
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of km of KCCA roads improved (KCCA)	Number	37	13.8
Number of km of KCCA roads improved (UNRA)	Number	0	0

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Education and Social Services			
<b>Department:001 Central Division Urban Council</b>			
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of CCTs facilitated to provide support supervision of ECCEs	Number	133	67
No. of primary schools inspected atleast once a term	Number	93	13
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	101	24
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	34	0
% of Pre-primary schools meeting the BRMS	Percentage	%	44%
Selection criteria of school management committees reviewed	Text	YES	Yes
<b>Department:003 Kawempe Division Urban Council</b>			
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of primary schools inspected atleast once a term	Number	103	73
<b>Department:004 Lubaga Division Urban Council</b>			
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of primary schools inspected atleast once a term	Number	144	73

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:03 Education and Social Services				
<b>Department:005 Makindye Division Urban Council</b>				
Budget Output: 000023 Inspection and Monitoring				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of primary schools inspected atleast once a term		Number	122	73
<b>Project:1686 Retooling of Kampala Capital City Authority</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Number	36	24
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools		Number	5	2
No. of primary schools inspected atleast once a term		Number	443	73
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Community Health Management				
<b>Department:001 Central Division Urban Council</b>				
Budget Output: 320165 Primary Health care services				
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %		Percentage	%	76%
% of staff with performance plan		Percentage	%	98%
Proportion of established positions filled		Percentage	%	0%
% Increase in staff productivity		Percentage	%	89%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Community Health Management			
<b>Department:001 Central Division Urban Council</b>			
Budget Output: 320165 Primary Health care services			
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
NDA Strategic Plan finalized and Implemented	Percentage	%	57%
<b>Department:006 Public Health</b>			
Budget Output: 320165 Primary Health care services			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	%	77%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	%	84%
No. of health workers trained in Supply Chain Management	Number	246	63
% of Health facilities with 41 basket of EMHS	Percentage	%	98%
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	%	76%
% of staff with performance plan	Percentage	%	98%
Proportion of established positions filled	Percentage	%	0%
% Increase in staff productivity	Percentage	%	89%
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
NDA Strategic Plan finalized and Implemented	Percentage	%	57%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:12 Human Capital Development</b>				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:01 Community Health Management				
<b>Project:1686 Retooling of Kampala Capital City Authority</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1203010506 Health workers trained</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of health workers trained	Number	89	33	
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>				
<b>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:</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Health Center Rehabilitated and Expanded	Number	2	1	
SubProgramme:04 Labour and employment services				
Sub SubProgramme:03 Education and Social Services				
<b>Department:002 Education and Social Services</b>				
Budget Output: 320160 Tertiary Education Services				
<b>PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.</b>				
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	0	2	



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:14 Public Sector Transformation</b>			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
<b>Department:001 Administration and Human Resource</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of meetings held	Number	52	
Number of legal procurement handled	Number	349	
<b>Department:005 Kawempe Division Urban Council</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of meetings held	Number	24	4
<b>Programme:15 Community Mobilization And Mindset Change</b>			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:04 Gender, Community and Economic Development			
<b>Department:002 Gender and Community Services</b>			
Budget Output: 000084 Enterprise Development			
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	67	
Community awareness levels on existing government programmes	Number	48	
Number of public awareness campaigns	Number	36	
Budget Output: 000087 Commercial Services			
<b>PIAP Output: 15010504 Transformational youth champions per district identified</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of transformational youth champions per district identified	Number	63	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
<b>Department:003 Executive support</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
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			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000023 Inspection and Monitoring			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000036 Strategies and Project Development			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
<b>Department:003 Executive support</b>			
Budget Output: 000036 Strategies and Project Development			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Budget Output: 000042 Projects Management			
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>			
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	%	73%
Sub SubProgramme:07 Revenue collection and mobilisation			
<b>Department:006 Revenue collection and mobilisation</b>			
Budget Output: 560081 Revenue Sources Registers			
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>			
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of legal frameworks amended	Number	8	2
<b>PIAP Output: 18010601 Tax Registration expansion programme fast tracked</b>			
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
LG revenues as a Percentage of their Budgets	Proportion	26%	17%
<b>PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.</b>			
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	12	1

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:02 Resource Mobilization and Budgeting				
Sub SubProgramme:07 Revenue collection and mobilisation				
<b>Department:006 Revenue collection and mobilisation</b>				
Budget Output: 560081 Revenue Sources Registers				
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of legal frameworks amended	Number	8	2	
<b>PIAP Output: 18011303 Revenue collection enhanced</b>				
<b>Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Amount of revenue collected (Billions Ushs)	Number	120	31.68787015	
<b>Department:007 Revenue Management</b>				
Budget Output: 560081 Revenue Sources Registers				
<b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b>				
<b>Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of legal frameworks amended	Number	8	2	
Cash management policy in place	Text	1	1	
<b>PIAP Output: 18010601 Tax Registration expansion programme fast tracked</b>				
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
LG revenues as a Percentage of their Budgets	Proportion	26%	17%	
<b>PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.</b>				
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	3	1	
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>				
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of legal frameworks amended	Number	8	2	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:07 Revenue collection and mobilisation			
<b>Project:1686 Retooling of Kampala Capital City Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 18010601 Enhanced Local Revenue</b>			
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Percentage of LG Budgets financed by LR (Average)	Percentage	%	26%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage	%	97%
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection			
<b>Department:003 Executive support</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>			
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
% of planned training activities undertaken	Percentage	%	22%
Percentage increase in Audits undertaken.	Percentage	%	53%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	%	27%

# VOTE: 122 Kampala Capital City Authority (KCCA)

Quarter 1

## Performance highlights for the Quarter

### Revenue Collection

- A total NTR of Ugx 31,687,870,157/= was collected in Q1

### Road works and drainage

-Completed the construction of the Kampala City Traffic Control center

-Registered progress towards the completion of 13.58 Kms of roadworks accordingly on these roads; Zadoki-Ian-88% -East Konge-68% -Kakonge-90% -Naguru-85% -Misaga-100% -Lubuga-Kisasi-28% -Naguru Drive-85% -Nadduli-37% -Malinga-55% -Malinga-85%

-Under the GKMA project, started the PAPS identification and valuation of property on planned roads

-Final Masterplan for construction of transport terminals was presented to KCCA top Management for approval. In addition, installed 350 lights under lot 1, KCRRP across the city

-Procured one (1) water bowser, grader, excavator and two (2) crane trucks to facility city road work operations

### Education services

-Completed 84% of Phase 2 construction of a 9 classroom block at Nakivubo P/S. The scope of work included; construction of the foundation, walling of the ground floor and casting of ground floor slab

-Completed 92% of phase 5 of the removal of asbestos and expansion of classrooms and laboratory block at Kololo SS

-A total of UGX 1.12 Bn was transferred as capitation grants to 109 education institutions in the City (116M to 79 UPE Schs, 800M to 22 USE schs, 12.7M to Uganda Society for the Deaf, 14.7 M to 6 SNE Schools and 182.7 M to Kibuli PTC)

-Facilitated KCCA Boxing Club to compete in the UBF Champions league and 10 wins have so far been registered

### Community services

-464( 396F) members from 54 groups were mobilised and trained to engage in enterprise development

11 groups were linked to credit, 6 emyooga received 20 M each. 5 groups linked to Stanbic bank each received UGX 80M at 14% interest per annum

-Verified a total of 5,468 births (2,636 females, 2,832 males) and 173 deaths (111 Males, 62 females)

-conducted 280 enforcement operations and registered 23,640 impounding events of items made and 311 arrests

-

## Variiances and Challenges

### Challenges

-Delayed releases of funds to implement quarterly activities to deliver planned outputs

-Change of top leadership that resulted to need for change of signatories to access funds for activities implementation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

***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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.350</b>	<b>0.800</b>	<b>0.088</b>	<b>0.000</b>	<b>25.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>	<b>0.350</b>	<b>0.800</b>	<b>0.088</b>	<b>0.000</b>	<b>25.1 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
010055 Market access infrastructure	0.350	0.800	0.088	0.000	25.1 %	0.0 %	0.0 %
<b>Programme:05 Tourism Development</b>	<b>0.600</b>	<b>0.600</b>	<b>0.130</b>	<b>0.008</b>	<b>21.7 %</b>	<b>1.3 %</b>	<b>6.2 %</b>
<b>Sub SubProgramme:10 Tourism Development</b>	<b>0.600</b>	<b>0.600</b>	<b>0.130</b>	<b>0.008</b>	<b>21.7 %</b>	<b>1.3 %</b>	<b>6.2 %</b>
120009 Tourism Promotion	0.600	0.600	0.130	0.008	21.7 %	1.3 %	6.2 %
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>19.296</b>	<b>21.296</b>	<b>5.587</b>	<b>1.071</b>	<b>29.0 %</b>	<b>5.6 %</b>	<b>19.2 %</b>
<b>Sub SubProgramme:06 Land Management</b>	<b>0.260</b>	<b>0.260</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000078 Land Management	0.260	0.260	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:08 Sanitation and Environmental Services</b>	<b>17.448</b>	<b>19.448</b>	<b>5.184</b>	<b>0.977</b>	<b>29.7 %</b>	<b>5.6 %</b>	<b>18.8 %</b>
000039 Policies, Regulations and Standards	0.150	0.150	0.038	0.000	25.3 %	0.0 %	0.0 %
000062 Waste Management	15.958	17.958	5.146	0.977	32.2 %	6.1 %	19.0 %
320135 Sanitation and hygiene Services	1.340	1.340	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:12 Urban Planning, Security and Land Use</b>	<b>1.588</b>	<b>1.588</b>	<b>0.403</b>	<b>0.094</b>	<b>25.4 %</b>	<b>5.9 %</b>	<b>23.3 %</b>
140043 Urban planning and Strategies	1.588	1.588	0.403	0.094	25.4 %	5.9 %	23.3 %
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>161.072</b>	<b>161.072</b>	<b>22.460</b>	<b>22.397</b>	<b>13.9 %</b>	<b>13.9 %</b>	<b>99.7 %</b>
<b>Sub SubProgramme:13 Urban Road Network Development</b>	<b>161.072</b>	<b>161.072</b>	<b>22.460</b>	<b>22.397</b>	<b>13.9 %</b>	<b>13.9 %</b>	<b>99.7 %</b>
000003 Facilities and Equipment Management	0.500	0.500	0.000	0.000	0.0 %	0.0 %	
000017 Infrastructure Development and Management	13.500	13.500	1.620	1.598	12.0 %	11.8 %	98.6 %
260007 Road construction and upgrade	121.015	121.015	14.840	14.821	12.3 %	12.2 %	99.9 %
260010 Road Rehabilitation	26.057	26.057	6.000	5.978	23.0 %	22.9 %	99.6 %



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>81.102</b>	<b>81.102</b>	<b>20.392</b>	<b>16.231</b>	<b>25.1 %</b>	<b>20.0 %</b>	<b>79.6 %</b>
<b>Sub SubProgramme:01 Community Health Management</b>	<b>15.453</b>	<b>15.453</b>	<b>4.338</b>	<b>2.926</b>	<b>28.1 %</b>	<b>18.9 %</b>	<b>67.5 %</b>
000003 Facilities and Equipment Management	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.807	0.807	0.081	0.000	10.0 %	0.0 %	0.0 %
320165 Primary Health care services	14.515	14.515	4.126	2.795	28.4 %	19.3 %	67.7 %
<b>Sub SubProgramme:03 Education and Social Services</b>	<b>65.649</b>	<b>65.649</b>	<b>16.054</b>	<b>13.305</b>	<b>24.5 %</b>	<b>20.3 %</b>	<b>82.9 %</b>
000017 Infrastructure Development and Management	2.226	2.226	0.000	0.000	0.0 %	0.0 %	
000023 Inspection and Monitoring	0.087	0.087	0.031	0.006	35.8 %	6.9 %	19.4 %
000035 Library Services	0.020	0.020	0.013	0.008	65.0 %	40.0 %	61.5 %
000039 Policies, Regulations and Standards	1.734	1.734	0.245	0.118	14.1 %	6.8 %	48.2 %
320038 Sports Development and Oversight	4.081	4.081	1.058	0.993	25.9 %	24.3 %	93.9 %
320157 Primary Education Services	10.784	10.784	2.752	1.975	25.5 %	18.3 %	71.8 %
320159 Secondary Education Services	40.252	40.252	10.292	9.249	25.6 %	23.0 %	89.9 %
320160 Tertiary Education Services	5.916	5.916	1.480	0.956	25.0 %	16.2 %	64.6 %
320167 Primary Teachers Colleges	0.548	0.548	0.183	0.000	33.4 %	0.0 %	0.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>123.870</b>	<b>124.540</b>	<b>34.937</b>	<b>29.224</b>	<b>28.2 %</b>	<b>23.6 %</b>	<b>83.6 %</b>
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>123.870</b>	<b>124.540</b>	<b>34.937</b>	<b>29.224</b>	<b>28.2 %</b>	<b>23.6 %</b>	<b>83.6 %</b>
000003 Facilities and Equipment Management	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	80.028	80.028	20.915	17.060	26.1 %	21.3 %	81.6 %
000006 Planning and Budgeting services	1.419	1.419	0.357	0.041	25.2 %	2.9 %	11.5 %
000010 Leadership and Management	0.389	0.389	0.176	0.098	45.3 %	25.2 %	55.7 %
000011 Communication and Public Relations	0.601	0.671	0.229	0.116	38.1 %	19.3 %	50.7 %
000012 Legal and Advisory Services	0.063	0.063	0.045	0.015	71.5 %	23.8 %	33.3 %
000014 Administrative and Support Services	34.305	34.905	9.703	8.611	28.3 %	25.1 %	88.7 %
000024 Compliance and Enforcement Services	1.512	1.512	0.424	0.395	28.0 %	26.1 %	93.2 %
000039 Policies, Regulations and Standards	3.753	3.753	1.287	1.087	34.3 %	29.0 %	84.5 %

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.560</b>	<b>0.710</b>	<b>0.141</b>	<b>0.007</b>	<b>25.2 %</b>	<b>1.3 %</b>	<b>5.0 %</b>
<b>Sub SubProgramme:04 Gender, Community and Economic Development</b>	<b>0.560</b>	<b>0.710</b>	<b>0.141</b>	<b>0.007</b>	<b>25.2 %</b>	<b>1.3 %</b>	<b>5.0 %</b>
000039 Policies, Regulations and Standards	0.220	0.270	0.055	0.007	25.1 %	3.2 %	12.7 %
000084 Enterprise Development	0.200	0.240	0.050	0.000	25.0 %	0.0 %	0.0 %
000087 Commercial Services	0.070	0.070	0.018	0.000	25.6 %	0.0 %	0.0 %
440028 Small scale business Support	0.070	0.130	0.018	0.000	25.7 %	0.0 %	0.0 %
<b>Programme:18 Development Plan Implementation</b>	<b>9.486</b>	<b>10.692</b>	<b>1.679</b>	<b>0.857</b>	<b>17.7 %</b>	<b>9.0 %</b>	<b>51.0 %</b>
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>3.325</b>	<b>4.531</b>	<b>1.192</b>	<b>0.633</b>	<b>35.8 %</b>	<b>19.0 %</b>	<b>53.1 %</b>
000001 Audit and Risk Management	0.121	0.121	0.042	0.042	34.7 %	34.7 %	100.0 %
000004 Finance and Accounting	0.323	0.323	0.308	0.297	95.3 %	91.9 %	96.4 %
000006 Planning and Budgeting Services	0.337	1.543	0.084	0.010	25.0 %	3.0 %	11.9 %
000015 Monitoring and Evaluation	0.459	0.459	0.226	0.113	49.2 %	24.6 %	50.0 %
000023 Inspection and Monitoring	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
000036 Strategies and Project Development	0.766	0.766	0.198	0.000	25.8 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.300	0.300	0.023	0.000	7.7 %	0.0 %	0.0 %
000042 Projects Management	0.143	0.143	0.036	0.000	25.2 %	0.0 %	0.0 %
560079 Financial Systems and reporting framework	0.866	0.866	0.272	0.171	31.4 %	19.8 %	62.9 %
<b>Sub SubProgramme:07 Revenue collection and mobilisation</b>	<b>6.161</b>	<b>6.161</b>	<b>0.487</b>	<b>0.224</b>	<b>7.9 %</b>	<b>3.6 %</b>	<b>46.0 %</b>
000003 Facilities and Equipment Management	0.435	0.435	0.000	0.000	0.0 %	0.0 %	
560081 Revenue Sources Registers	5.726	5.726	0.487	0.224	8.5 %	3.9 %	46.0 %
<b>Total for the Vote</b>	<b>396.337</b>	<b>401.271</b>	<b>85.414</b>	<b>69.795</b>	<b>21.6 %</b>	<b>17.6 %</b>	<b>81.7 %</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	117.048	117.048	29.262	26.415	25.0 %	22.6 %	90.3 %
211102 Contract Staff Salaries	26.452	26.452	6.613	6.559	25.0 %	24.8 %	99.2 %
211104 Employee Gratuity	5.938	5.938	0.255	0.249	4.3 %	4.2 %	97.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.229	15.449	4.649	0.989	35.1 %	7.5 %	21.3 %
211107 Boards, Committees and Council Allowances	0.450	0.498	0.187	0.084	41.6 %	18.7 %	44.9 %
212101 Social Security Contributions	4.909	4.909	1.401	0.963	28.5 %	19.6 %	68.7 %
212102 Medical expenses (Employees)	2.687	2.687	1.868	0.057	69.5 %	2.1 %	3.1 %
212103 Incapacity benefits (Employees)	0.084	0.084	0.020	0.018	23.9 %	21.5 %	90.0 %
221001 Advertising and Public Relations	1.921	1.991	0.636	0.348	33.1 %	18.1 %	54.7 %
221002 Workshops, Meetings and Seminars	1.750	1.873	0.385	0.126	22.0 %	7.2 %	32.7 %
221003 Staff Training	0.673	0.682	0.197	0.172	29.3 %	25.5 %	87.3 %
221005 Official Ceremonies and State Functions	0.735	0.735	0.261	0.191	35.5 %	26.0 %	73.2 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.027	0.008	34.3 %	10.2 %	29.6 %
221008 Information and Communication Technology Supplies.	0.250	1.133	0.063	0.000	25.2 %	0.0 %	0.0 %
221009 Welfare and Entertainment	2.058	2.080	0.746	0.478	36.2 %	23.2 %	64.1 %
221010 Special Meals and Drinks	0.140	0.140	0.037	0.018	26.4 %	12.8 %	48.6 %
221011 Printing, Stationery, Photocopying and Binding	0.926	0.926	0.336	0.265	36.3 %	28.6 %	78.9 %
221016 Systems Recurrent costs	2.074	2.074	0.611	0.385	29.5 %	18.6 %	63.0 %
221017 Membership dues and Subscription fees.	0.078	0.078	0.042	0.008	53.9 %	10.3 %	19.0 %
221020 Litigation and related expenses	0.030	0.030	0.015	0.010	50.0 %	33.3 %	66.7 %
222001 Information and Communication Technology Services.	0.349	0.349	0.198	0.180	56.8 %	51.6 %	90.9 %
223001 Property Management Expenses	1.902	1.902	0.464	0.189	24.4 %	9.9 %	40.7 %
223002 Property Rates	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	1.432	1.432	0.424	0.395	29.6 %	27.6 %	93.2 %
223005 Electricity	0.756	0.756	0.041	0.000	5.4 %	0.0 %	0.0 %
223006 Water	0.541	0.641	0.113	0.094	20.9 %	17.4 %	83.2 %
224001 Medical Supplies and Services	2.749	2.749	1.194	0.824	43.4 %	30.0 %	69.0 %

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.000	0.032	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.203	0.203	0.076	0.000	37.5 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.056	0.056	0.009	0.000	16.1 %	0.0 %	0.0 %
224010 Protective Gear	0.209	0.222	0.035	0.000	16.7 %	0.0 %	0.0 %
224011 Research Expenses	0.818	0.818	0.093	0.000	11.4 %	0.0 %	0.0 %
225101 Consultancy Services	1.933	2.027	0.444	0.292	23.0 %	15.1 %	65.8 %
225201 Consultancy Services-Capital	14.940	14.940	1.281	1.211	8.6 %	8.1 %	94.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.143	0.143	0.036	0.000	25.2 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.967	0.967	0.100	0.000	10.3 %	0.0 %	0.0 %
226001 Insurances	0.155	0.155	0.155	0.000	100.1 %	0.0 %	0.0 %
227001 Travel inland	0.172	0.184	0.033	0.000	19.2 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	4.656	5.156	1.383	0.664	29.7 %	14.3 %	48.0 %
228001 Maintenance-Buildings and Structures	1.128	1.488	0.181	0.057	16.0 %	5.1 %	31.5 %
228002 Maintenance-Transport Equipment	2.462	2.462	0.260	0.238	10.6 %	9.7 %	91.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.700	2.700	0.092	0.027	3.4 %	1.0 %	29.3 %
228004 Maintenance-Other Fixed Assets	3.381	3.396	0.845	0.642	25.0 %	19.0 %	76.0 %
263308 Sector Conditional Grant (Non-Wage)	4.787	4.787	1.529	0.000	31.9 %	0.0 %	0.0 %
263309 Support Services Conditional Grant (Non-Wage)	1.997	1.997	0.601	0.564	30.1 %	28.2 %	93.8 %
273104 Pension	11.745	11.745	2.936	2.687	25.0 %	22.9 %	91.5 %
282101 Donations	0.253	0.253	0.072	0.034	28.5 %	13.4 %	47.2 %
282104 Compensation to 3rd Parties	10.000	10.000	0.019	0.000	0.2 %	0.0 %	0.0 %
282105 Court Awards	3.753	3.753	1.287	1.087	34.3 %	29.0 %	84.5 %
312131 Roads and Bridges - Acquisition	57.649	57.649	3.000	3.000	5.2 %	5.2 %	100.0 %
312141 Irrigation and drainage Channels - Acquisition	12.261	12.261	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	9.185	9.185	0.777	0.777	8.5 %	8.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313119 Other Dwellings - Improvement	0.290	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313121 Non-Residential Buildings - Improvement	1.274	1.274	0.081	0.000	6.4 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	1.018	1.018	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	38.805	38.805	10.635	10.635	27.4 %	27.4 %	100.0 %
313139 Other Structures - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313141 Irrigation and drainage Channels - Improvement	13.797	13.797	6.000	5.978	43.5 %	43.3 %	99.6 %
313219 Other Transport equipment - Improvement	2.065	2.065	0.583	0.583	28.2 %	28.2 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.131	0.131	0.131	0.131	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
352880 Salary Arrears Budgeting	0.418	0.418	0.418	0.265	99.9 %	63.3 %	63.4 %
352899 Other Domestic Arrears Budgeting	2.408	2.408	2.408	2.000	100.0 %	83.0 %	83.1 %
<b>Total for the Vote</b>	<b>396.771</b>	<b>401.271</b>	<b>85.545</b>	<b>69.897</b>	<b>21.6 %</b>	<b>17.6 %</b>	<b>81.7 %</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.350	0.870	0.088	0.000	25.14 %	0.00 %	0.00 %
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>	0.350	0.870	0.088	0.000	25.14 %	0.00 %	0.0 %
<i>Departments</i>							
006 Urban Commercial and Production Services	0.350	0.870	0.088	0.000	25.1 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:05 Tourism Development</b>	0.600	0.600	0.130	0.008	21.67 %	1.33 %	6.15 %
<b>Sub SubProgramme:10 Tourism Development</b>	0.600	0.600	0.130	0.008	21.67 %	1.33 %	6.2 %
<i>Departments</i>							
002 Education and Social Services	0.600	0.600	0.130	0.008	21.7 %	1.3 %	6.2 %
<i>Development Projects</i>							
N/A							
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	19.296	21.376	5.586	1.071	28.95 %	5.55 %	19.17 %
<b>Sub SubProgramme:06 Land Management</b>	0.260	0.260	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
006 Physical Planning	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:08 Sanitation and Environmental Services</b>	17.448	19.448	5.183	0.977	29.71 %	5.60 %	18.9 %
<i>Departments</i>							
001 Central Division Urban Council	3.125	3.125	1.045	0.184	33.4 %	5.9 %	17.6 %
002 Environment	3.925	5.925	1.073	0.295	27.3 %	7.5 %	27.5 %
003 Kawempe Division Urban Council	2.388	2.388	0.797	0.190	33.4 %	8.0 %	23.8 %
004 Lubaga Division Urban Council	1.962	1.962	0.691	0.189	35.2 %	9.6 %	27.4 %
005 Makindye Division Urban Council	2.597	2.597	0.849	0.000	32.7 %	0.0 %	0.0 %
006 Nakawa Division Urban Council	2.110	2.110	0.728	0.118	34.5 %	5.6 %	16.2 %
<i>Development Projects</i>							

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	19.296	21.376	5.586	1.071	28.95 %	5.55 %	19.17 %
1686 Retooling of Kampala Capital City Authority	1.340	1.340	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:12 Urban Planning, Security and Land Use</b>	1.588	1.668	0.403	0.094	25.38 %	5.92 %	23.3 %
<b>Departments</b>							
001 Central Division Urban Council	0.495	0.495	0.124	0.014	25.1 %	2.8 %	11.3 %
002 Kawempe Division Urban Council	0.115	0.115	0.029	0.011	25.2 %	9.6 %	37.9 %
003 Lubaga Division Urban Council	0.115	0.115	0.029	0.009	25.2 %	7.8 %	31.0 %
004 Makindye Division Urban Council	0.116	0.116	0.029	0.009	25.0 %	7.8 %	31.0 %
005 Nakawa Division Urban Council	0.115	0.115	0.029	0.009	25.2 %	7.8 %	31.0 %
006 Physical Planning	0.632	0.712	0.164	0.043	26.0 %	6.8 %	26.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	161.072	161.072	22.461	22.397	13.94 %	13.90 %	99.72 %
<b>Sub SubProgramme:13 Urban Road Network Development</b>	161.072	161.072	22.461	22.397	13.94 %	13.90 %	99.7 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1658 Kampala City Roads Rehabilitation Project	161.072	161.072	22.461	22.397	13.9 %	13.9 %	99.7 %
<b>Programme:12 Human Capital Development</b>	81.102	81.102	20.392	16.230	25.14 %	20.01 %	79.59 %
<b>Sub SubProgramme:01 Community Health Management</b>	15.453	15.453	4.338	2.926	28.07 %	18.94 %	67.5 %
<b>Departments</b>							
001 Central Division Urban Council	0.179	0.179	0.045	0.017	25.2 %	9.5 %	37.8 %
002 Kawempe Division Urban Council	0.135	0.135	0.034	0.012	25.2 %	8.9 %	35.3 %
003 Lubaga Division Urban Council	0.503	0.503	0.126	0.007	25.1 %	1.4 %	5.6 %
004 Makindye Division Urban Council	0.316	0.316	0.079	0.007	25.0 %	2.2 %	8.9 %
005 Nakawa Division Urban Council	0.132	0.132	0.033	0.011	25.0 %	8.3 %	33.3 %
006 Public Health	13.251	13.251	3.810	2.741	28.8 %	20.7 %	71.9 %

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>81.102</b>	<b>81.102</b>	<b>20.392</b>	<b>16.230</b>	<b>25.14 %</b>	<b>20.01 %</b>	<b>79.59 %</b>
<b>Development Projects</b>							
1686 Retooling of Kampala Capital City Authority	0.938	0.938	0.212	0.131	22.6 %	14.0 %	61.8 %
<b>Sub SubProgramme:03 Education and Social Services</b>	<b>65.649</b>	<b>65.649</b>	<b>16.054</b>	<b>13.304</b>	<b>24.45 %</b>	<b>20.27 %</b>	<b>82.9 %</b>
<b>Departments</b>							
001 Central Division Urban Council	0.025	0.025	0.006	0.000	24.5 %	0.0 %	0.0 %
002 Education and Social Services	63.362	63.362	16.029	13.304	25.3 %	21.0 %	83.0 %
003 Kawempe Division Urban Council	0.012	0.012	0.003	0.000	24.6 %	0.0 %	0.0 %
004 Lubaga Division Urban Council	0.013	0.013	0.003	0.000	23.1 %	0.0 %	0.0 %
005 Makindye Division Urban Council	0.012	0.012	0.012	0.000	100.1 %	0.0 %	0.0 %
<b>Development Projects</b>							
1686 Retooling of Kampala Capital City Authority	2.226	2.226	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:14 Public Sector Transformation</b>	<b>123.870</b>	<b>124.540</b>	<b>34.938</b>	<b>29.224</b>	<b>28.21 %</b>	<b>23.59 %</b>	<b>83.65 %</b>
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>123.870</b>	<b>124.540</b>	<b>34.938</b>	<b>29.224</b>	<b>28.21 %</b>	<b>23.59 %</b>	<b>83.6 %</b>
<b>Departments</b>							
001 Administration and Human Resource	111.341	111.941	29.795	25.181	26.8 %	22.6 %	84.5 %
002 Central Division Urban Council	0.377	0.377	0.094	0.010	24.9 %	2.6 %	10.6 %
003 Executive support	3.217	3.287	1.038	0.636	32.3 %	19.8 %	61.3 %
005 Kawempe Division Urban Council	0.411	0.411	0.103	0.008	25.1 %	1.9 %	7.8 %
006 Legal services	5.478	5.478	1.793	1.530	32.7 %	27.9 %	85.3 %
007 Lubaga Division Urban Council	0.411	0.411	0.105	0.009	25.5 %	2.2 %	8.6 %
008 Makindye Division Urban Council	0.438	0.438	0.109	0.030	24.9 %	6.8 %	27.5 %
009 Nakawa Division Urban Council	0.395	0.395	0.099	0.019	25.0 %	4.8 %	19.2 %
<b>Development Projects</b>							
1686 Retooling of Kampala Capital City Authority	1.801	1.801	1.801	1.801	100.0 %	100.0 %	100.0 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.560</b>	<b>0.790</b>	<b>0.140</b>	<b>0.007</b>	<b>25.00 %</b>	<b>1.25 %</b>	<b>5.00 %</b>
<b>Sub SubProgramme:04 Gender, Community and Economic Development</b>	<b>0.560</b>	<b>0.790</b>	<b>0.140</b>	<b>0.007</b>	<b>25.00 %</b>	<b>1.25 %</b>	<b>5.0 %</b>



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.560</b>	<b>0.790</b>	<b>0.140</b>	<b>0.007</b>	<b>25.00 %</b>	<b>1.25 %</b>	<b>5.00 %</b>
<b>Departments</b>							
001 Central Division Urban Council	0.030	0.030	0.007	0.001	23.4 %	3.3 %	14.3 %
002 Gender and Community Services	0.340	0.570	0.085	0.000	25.0 %	0.0 %	0.0 %
003 Kawempe Division Urban Council	0.030	0.030	0.007	0.001	23.4 %	3.3 %	14.3 %
004 Lubaga Division Urban Council	0.030	0.030	0.007	0.001	23.4 %	3.3 %	14.3 %
005 Makindye Division Urban Council	0.100	0.100	0.025	0.001	25.0 %	1.0 %	4.0 %
006 Nakawa Division Urban Council	0.030	0.030	0.007	0.001	23.4 %	3.3 %	14.3 %
<b>Development Projects</b>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	<b>9.921</b>	<b>9.921</b>	<b>1.812</b>	<b>0.960</b>	<b>18.26 %</b>	<b>9.68 %</b>	<b>52.98 %</b>
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>3.760</b>	<b>3.760</b>	<b>1.325</b>	<b>0.736</b>	<b>35.24 %</b>	<b>19.58 %</b>	<b>55.5 %</b>
<b>Departments</b>							
002 Central Division Urban Council	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
003 Executive support	1.840	1.840	0.569	0.164	30.9 %	8.9 %	28.8 %
004 Internal Audit	0.562	0.562	0.133	0.099	23.6 %	17.6 %	74.4 %
005 Kawempe Division Urban Council	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
007 Lubaga Division Urban Council	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
008 Makindye Division Urban Council	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
009 Nakawa Division Urban Council	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
010 Treasury Services	1.337	1.337	0.618	0.473	46.2 %	35.4 %	76.5 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:07 Revenue collection and mobilisation</b>	<b>6.161</b>	<b>6.161</b>	<b>0.487</b>	<b>0.224</b>	<b>7.90 %</b>	<b>3.64 %</b>	<b>46.0 %</b>
<b>Departments</b>							
006 Revenue collection and mobilisation	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
007 Revenue Management	5.721	5.721	0.485	0.224	8.5 %	3.9 %	46.2 %
<b>Development Projects</b>							

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>9.921</b>	<b>9.921</b>	<b>1.812</b>	<b>0.960</b>	<b>18.26 %</b>	<b>9.68 %</b>	<b>52.98 %</b>
1686 Retooling of Kampala Capital City Authority	0.435	0.435	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>396.771</b>	<b>400.271</b>	<b>85.547</b>	<b>69.897</b>	<b>21.6 %</b>	<b>17.6 %</b>	<b>81.7 %</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>308.006</b>	<b>308.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:13 Urban Road Network Development</b>	<b>308.006</b>	<b>308.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<i>Development Projects.</i>							
1658 Kampala City Roads Rehabilitation Project	308.006	308.006	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>308.006</b>	<b>308.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>		
<i>Departments</i>		
<b>Department:006 Urban Commercial and Production Services</b>		
<b>Budget Output:010055 Market access infrastructure</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
<p>Conducted 10 supervisory and technical backstopping visits .            Conducgted 1 Quarterly departmental planning and review meetings            Produced 50000 assorted vegetable seedlings .            Raised 2 breeding pigs.</p>	<p>-127(78F,49M) farmers provided agriculture extension such as pest &amp; disease control, quality seed during the 41 supervisory visits conducted. This was inline with target.            Nakawa 53(32F,21M), Kawempe 43(26F,17M) &amp; Central 31(20F,11M)            -Produced 20,100 assorted vegetable seedlings            -Stocked six (6) pigs            -Trained 4,891 (3,166F; 1,725M) visitors on urban farming at Kyanja Research Centre.</p>	
50 cooperatives registered	<p>-Registered 162 against 150 SMEs in the SME database (Central 30, Kawempe 35, Lubaga 32, Makindye 30, Nakawa 18)            -105 groups against 75 mobilised to register as cooperatives (Central 18, Kawempe 21, Lubaga 24, Makindye 20, Nakawa 22)            -70 groups against 45 recommended for cooperative registration at ministry of trade (Central 15, Kawempe 14, Lubaga 10, Makindye 16, Nakawa 15)</p>	
20 markets with 4000 workspaces profiled	107 (57F,50M) farmers against 150 profiled. Mainly in mushroom, poultry and vegetable production in Lubaga division.	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	-127(78F,49M) farmers provided agriculture extension such as pest & disease control, quality seed during the 41 supervisory visits conducted. This was inline with target. Nakawa 53(32F,21M), Kawempe 43(26F,17M) & Central 31(20F,11M) -267(162F, 105M) farmers trained on kitchen gardening and mushroom production during the 8 training sessions conducted above the 150 targeted. Nakawa 49(28F, 21M) Kawempe 42(26F,16M) Central 30(20F,10M) Makindye 42(25F,17M) & Lubaga 104(63F,44M) -366(123F,243M) community members sensitized on Urban agriculture technologies like mushroom gardens during the 18 sensitization sessions conducted in the quarter. This was above the 150 members targeted. Central 47(27F,20M) Kawempe 137(80F,57M), Nakawa 75(39F,36M), & Lubaga 107(57F,50M) -1,239 (583M; 656F) fisherfolk sensitised on fisheries laws and regulations -464(396F) members from 54 groups trained in enterprise development (Central 10, Kawempe 14, Lubaga 10, Makindye 8, Kawempe 12)	
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	20,100 assorted vegetable seedlings, Six (6) pigs in stock; 200Kg of vermi-compost & 20L of vermi-Liquid fertilizer, 1,000 fish raised and trained 4,891 (3,166F; 1,725M) visitors on urban farming at Kyanja Research Centre	
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers	-1,239 (583M; 656F) fisherfolk sensitised on fisheries laws and regulations -36 enforcement operations carried out (137 illegal fish nets & 11 illegal fishing boats burnt) -Licenced 17 boats, 34 fisherfolk & 95 fish traders	
3 toilets constructed one in Kiswa, Namuwongo and Bukoto		
750 fisherfolk sensitized 6 enforcement operations carried out License 50 boats License 150 fishermen/women License 500 fish dealers		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security		
-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security		
50 cooperatives registered		
20 markets with 4000 workspaces profiled		
Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.		

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

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

*Development Projects*

N/A

**Programme:05 Tourism Development****SubProgramme:01 Marketing and Promotion****Sub SubProgramme:10 Tourism Development***Departments*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:002 Education and Social Services</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
NIL	-Inspected 20 restaurants in the city to ensure quality standards and proper service provision to tourists that visit kampala	There are no tourism personnel trained in Q.1. Training to be conducted in the subsequent quarters
	-Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre	-Digitalization and web portal production to be done in Q3. -Signage installation to be done in Q2
<b>PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
	-KCCA participated in the World Tourism Day Tourism expo 2024 held in Kasese District whereby more 1000 visitors were attracted and furnished with information about city tourism. In addition, KCCA emerged as the Best Tourism City for year 2024 --Participated in the 2nd Annual Tourism Development Programme review FY 2023/24 organized by Ministry of Tourism Wildlife and Antiquities at Hotel Africana. The conference aimed at assessing the performance of the Tourism programme in the country, strengthening collaboration with stakeholders, dissemination of crucial tourism information, advocating for increased support and enhancing the visibility of the Tourism ministry	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050102 Organize the Kampala culinary &amp; foodie street and support other social events in the city</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
-A Kampala City Tourism brand Manual	-Terms Of Reference (TORs) for the Kampala City Tourism brand and identity were developed and procurement for a consultant was initiated -Developed Terms Of Reference (TORs) for a system to track Tourist Visitors for Kampala and procurement for a system developer initiated	-Production of promotion video and branded materials to be done in Q2
NIL	-KCCA participated in the World Tourism Day Tourism expo 2024 held in Kasese District whereby more than 1,000 visitors were attracted and provided with information about city tourism. In addition, KCCA emerged as the Best Tourism City for year 2024	No variation
2 Domestic expos and school awareness campaigns carried out	-Participated in the 2nd Annual Tourism Development Programme review FY 2023/24 organized by Ministry of Tourism Wildlife and Antiquities at Hotel Africana. The conference aimed at assessing the performance of the Tourism programme in the country, strengthening collaboration with stakeholders, dissemination of crucial tourism information, advocating for increased support and enhancing the visibility of the Tourism ministry -Coordinated a field tour of major tourism sites in the City such as Independence monument, memorial monument, gorilla monument, Impala monument, National Theater and Sheraton gardens with students of Star Secondary School. A total of 150 students were also sensitized about tourism in the city.	No variation
<b>PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
NIL	-Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre -Carried out the maintenance works of 10 wildlife monuments along Kira Road.	No variation



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala

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

NIL	-Initiated the procurement request for the digitalization of the Kampala tourism information center and digital marketing -Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre	-Installation of the digital information equipment and web portal are scheduled to be done in Q3
	-Inspected 20 restaurants in the city to ensure quality standards and proper service provision to tourists that visit kampala	-Training for City tourism personnel to be conducted in Q4

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

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

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

Item	Spent
225101 Consultancy Services	8,200.000
<b>Total For Budget Output</b>	<b>8,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,200.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,200.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:01 Environment and Natural Resources Management</b>		
<b>Sub SubProgramme:08 Sanitation and Environmental Services</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		

Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 24000 tonnes of garbage. Serviced 2 Garbage trucks. Conducted 2 solid waste Management sensitization engagements	No Variations.
	Conducted 1 stakeholder engagements-physical planning information clinic conducted.	No Variation

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

Item	Spent
223001 Property Management Expenses	18,583.678
228004 Maintenance-Other Fixed Assets	165,763.281
<b>Total For Budget Output</b>	<b>184,346.959</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,346.959
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>184,346.959</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,346.959
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Environment****Budget Output:000039 Policies, Regulations and Standards**

N/A

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	128 animals (81 dogs and 47 cats) from across the city rescued and rehabilitated at the USPCA shelter in Mbuya 64,919 animals (8,773 pigs; 31,904 goats and sheep; 24,242 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population. Additionally, a total of 131,500.9 kgs of Pork were brought into Kampala Tracking animal movements; a total of 5 movement permits were issued Conducted 3 outreaches in Kampala targeting owned animals where 424 vaccinations; 199 surgeries (Of these,107 were spays and 92 were neuters) done conducted	No Variation.
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte	A total of 62.4 tons of recyclables were collected and transported to respective destinations. A total of 180 amusement premises were inspected and monitored for Noise Pollution compliance. Industrial Inspection and Audit; a total of 3 industries were inspected	No Variation.
300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected	A total of 448 premises of domestic and public health importance were inspected during the quarter. 91 premises (were served with nuisance notices in the reporting period.	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted.	392 roads cleaned across all divisions. Of these, 351 swept on a daily basis whereas 41 roads periodically swept Offered 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). 123 formal engagements undertaken to address the working conditions of the 2,499 casual workers	No Variation.
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	128 animals (81 dogs and 47 cats) from across the city rescued and rehabilitated at the USPCA shelter in Mbuya 64,919 animals (8,773 pigs; 31,904 goats and sheep; 24,242 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population. Additionally, a total of 131,500.9 kgs of Pork were brought into Kampala Tracking animal movements; a total of 5 movement permits were issued Conducted 3 outreaches in Kampala targeting owned animals where 424 vaccinations; 199 surgeries (Of these, 107 were spays and 92 were neuters) done conducted	No Variation.
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte	A total of 180 amusement premises were inspected and monitored for Noise Pollution compliance. Industrial Inspection and Audit; a total of 3 industries were inspected. Waste Resource recovery: a total of 62.4 tons of recyclables were collected and transported to respective destinations A total of 62.4 tons of recyclables were collected and transported to respective destinations	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations	KCCA in partnership with LV WATSAN supports the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 15 public schools. Progress at 65% against 70% target, KCCA with support from the LV WATSAN project; CWIS Project supports the construction of modern public toilet facilities and renovation of existing facilities in markets, transport hubs and in communities. Overall progress at 68% against 75% target	No Variation.
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte		
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations		
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected		
300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected		
414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted.		
500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte		
100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		7,257.000
227004 Fuel, Lubricants and Oils		280,354.633
228001 Maintenance-Buildings and Structures		7,365.400
	<b>Total For Budget Output</b>	<b>294,977.033</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	294,977.033
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>294,977.033</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	294,977.033
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Kawempe Division Urban Council</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Collected 40500 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 10500 tonnes of garbage. Serviced 2 Garbage trucks. Conducted 1 solid waste Management sensitization engagements	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223001 Property Management Expenses		24,380.000
228004 Maintenance-Other Fixed Assets		165,763.280
	<b>Total For Budget Output</b>	<b>190,143.280</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	190,143.280
	Arrears	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>190,143.280</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	190,143.280
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000062 Waste Management

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

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

	Collected 16900 tonnes of garbage. Serviced 6 Garbage trucks. Conducted 2 solid waste Management sensitization engagements	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	189,421.250
<b>Total For Budget Output</b>	<b>189,421.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	189,421.250
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>189,421.250</b>
Wage Recurrent	0.000
Non Wage Recurrent	189,421.250
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Makindye Division Urban Council

Budget Output:000062 Waste Management

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 23000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 7 solid waste Management sensitization engagements	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
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:000062 Waste Management**

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

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

Collected 53250 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 13250 tonnes of garbage. Serviced 2 Garbage trucks. Conducted 2 solid waste Management sensitization engagements	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	118,402.343
<b>Total For Budget Output</b>	<b>118,402.343</b>
Wage Recurrent	0.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	118,402.343
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>118,402.343</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	118,402.343
	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.**

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.	75% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points . 85% completion of construction of sanitation facilities in schools Conducted 829 emptying trips targeting public installations.	No Variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Central Division Urban Council****Budget Output:140043 Urban planning and Strategies****PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

	Maintained of 56,890 Sqm the public green spaces Maintained 75% Central Division Urban forestry database . Planted 700 trees to improve the green cover and replacement of old fauna.	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225101 Consultancy Services	11,250.000
228004 Maintenance-Other Fixed Assets	2,990.000
<b>Total For Budget Output</b>	<b>14,240.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,240.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,240.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,240.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Kawempe Division Urban Council****Budget Output:140043 Urban planning and Strategies**

N/A

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

Item	Spent
225101 Consultancy Services	11,250.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>11,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Lubaga Division Urban Council

Budget Output:140043 Urban planning and Strategies

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

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

23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.	Maintained 24,723 Sqm the public green spaces . Maintained 25% Lubaga Division Urban forestry database Planted 723 trees .	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		8,750.000
	<b>Total For Budget Output</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:004 Makindye Division Urban Council</b>		
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		

23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.	Maintained 37,223 Sqm the public green spaces. Maintained 25% Makindye Division Urban forestry database . Planted429 trees planted.	N O Variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		8,750.000
	<b>Total For Budget Output</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:005 Nakawa Division Urban Council****Budget Output:140043 Urban planning and Strategies**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide**

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

26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.	Maintained 24,223 Sqm the public green spaces . Maintained 25% Nakawa Division Urban forestry database. Planted 525 trees .	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:006 Physical Planning**

**Budget Output:140043 Urban planning and Strategies**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
1250 trees planted.30% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 20% green spaces beautified.	A total of 940 trees were planted in the city, where by; 30 trees were planted in Nakawa, 382 trees in Central, 370 trees in Lubaga and 158 trees in Kawempe. Maintained 320,000 Sqm of public green spaces Beautified selected corridors as follows; Muteesa II Monument -20% ongoing works,-Initiated 5% procurements along Shimoni junction, Bwaise junction along Northern bypass,and Nakawa - Portbell junction, Lubiri ring road - Phase 1 - 1% site assessment completed, Entebbe road - 1% site assessment ongoing) Assessed 50 dangerous trees within 5 days. Developed landscape designs for selected green spaces as follows; Nakawa division - 100% completion of Kira road-Phase 1 designs, Central division - 10% completion of designs at Shimoni and Muteesa II monument	No variation
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
NA. 300 site visits conducted.300 building plans reviewed. 300 Clients' feedback dispatched after PPC sitting	Processed 44% building plan applications by PPC within the Statutory working days. Processed 317 applications by PPC and out of these, approved 143 applications ,40 applications were granted Conditional Approval, 132 applications were deferred and 2 applications were rejected. Conducted 195 land use compatibility inspections across the divisions to ascertain compliance to planning permission granted, nuisance control and overall city outlook to enable planned environments Conducted three (3) trainings and facilitated two (2) trainings. The team made a presentation to pupils of 7Hills International School to provide highlights on how KCCA technology.	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
100 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved	Removed 62 temporary structures voluntarily, the decongestion spaces include Komamboga- Kyanja road in Kawempe division, Sunna road, Nalukolongo along the drainage channel, opposite Ndere centre, Nile Avenue, Ben Kiwanuka Street, Market Street, Allen Road, Kisekka market, Burton Street, opposite Acacia Mall, opposite St. Yosefu church in Ntinda, Mwanga II Road, Musajja Alumba Road. Inspected 40 schools to improve compliance to physical standards required for school establishments across the city. Identified 222 illegal developments during routine surveillance and reported to PPC following upload onto the GIS illegal development app.	No variation
40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted. 20% completion of 1 urban node. 10 job record jackets submitted to MoLHUD	Prepared 45% statements to enable onward prosecution. Reviewed and forwarded 9 telecom masts applications to PPC. Followed up 10 submitted Job Record Jackets for deed plan processing.	No variation
KCCA asset inventory updated. 1 tenancy, 1 license and 1 MOU reviewed. 30 KCCA plots inspected. 15 leases reviewed.	LMU-51 pieces of land located as follows; 9- Central, 11- Rubaga, 1-Bukasa Wakiso, 8-Makindye, 6-kawempe, 15- Nakawa, 1-Dundu Mukono were inspected in the quarter.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		17,995.000
225101 Consultancy Services		14,749.998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>42,744.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,744.998
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>42,744.998</b>
	Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	42,744.998
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Land Management****Sub SubProgramme:06 Land Management***Departments***Department:006 Physical Planning****Budget Output:000078 Land Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

10 properties registered in KCCA names. 10 survey reports initiated.10 valuation reports initiated.	Initiated the valuation of 8 plots which are KCCA properties. Initiated the survey of 19 plots across all the divisions. Secured 32 properties land titles for KCCA properties under KIIDP2	No variation
Newly acquired properties up dated on KCCA asset register.	Updated the KCCA asset inventory. Held 3 community meetings to resolve land issues. One (1) meeting was held across each of these Divisions; Nakawa, Kawempe, and Lubaga	No variation



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
125 house numbers allocated to clients.55 road signage installed.10 roads named and approved.25 KDLB application files reviewed.	Mapped and allocated 248 new house numbers to clients to facilitate building permit applications Initiated the procurement request for road signage and is still in the approval process. carried out Location surveys for 21 properties under Kampala District Land Board and provided technical guidance to the review applications for lease extensions, fresh leases, subdivision surveys among others. Conducted 5 KDLB meetings. Reviewed and forwarded 27 application files to the Board for consideration.	No variation
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
2 Geo-Spatial software maintained and updated. 500 house numbers updated on the CAW/CAMV system	Updated 1,046 properties on the CAM/CAMV System. Conducted two meetings with ESRI Eastern Africa team to discuss the new ESRI Software user types	No variation.
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
200 area schedules, 100 topographic maps, 200 field prints and 150 orthophotos provided.	Produced 128 area schedules and 82 topographic maps. prepared 407 maps, out of which 383 maps were for internal stakeholders and 24 maps were for external stakeholders. Developed a slum profiling matrix.	No variation
<b>PIAP Output: 06070804 Titled Land area</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches.	Carried out 20 title searches in all the 5 divisions. Reviewed 18 BLB files for planning comments	No variation
<b>PIAP Output: 06330604 Land for infrastructure /utility corridors in place</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
5 leases reviewed. 10 survey reports initiated.22 grounds' rent paid.	Reviewed 10 leases in all divisions.	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme:03 Transport Infrastructure and Services Development</b>		
<b>Sub SubProgramme:13 Urban Road Network Development</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 3 Public Notices in Newspapers Conducted 3 Stakeholders Workshops Issued and Held 1 TV/Radio shows.	No activity was undertaken during quarter one	Because of Transition challenges associated with change of Building Committee leadership.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1658 Kampala City Roads Rehabilitation Project****PIAP Output: 09020401 KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Refresher trainings for the BC members & Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities. Conducted one working retreat.	No activity was undertaken in quarter one.	Activities planned for quarter two and the transition challenges in the building committee.
Administration of the Building Control processes. Conducted & facilitated 6 Building Committee meetings. Facilitated & Prepared 6 Building committee Monthly and 1 Quarterly Reports.	Conducted 14 Building Control meetings Conducted 70 building control Inspections	No Variations.
Conducted service maintenance of Tabs (22 Roads Maintenance and Construction plant and Vehicles.), Serviced and maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)	Achieved 100% service maintenance of the 22 Tabs. Achieved 100% Service maintenance of the 5 Rebound Hammer & the 5 Bar Locator.	No variation.
Conducted 12 Inspection of building operations & occupied buildings. Facilitated 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	Conducted 70 Inspection of building operations & occupied buildings. Conducted 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.	challenges due the transition associated with change of BC leadership.

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

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

**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

3 City Junction configured & Signalized under GKMA 6 junctions under KCRRP (ADB) configured & Signalized.	None signalized pending delivery of Controllers from Japan. Delays in shipment caused by Lebanon war. Civil works ongoing with Physical progress at 78% in 80% of time progress.	5% not achieved in Q1
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Conducted 1 bottleneck Improvements at Congestion Black Spots(Channelization, Intersection widening, Pavement reconstruction).	Call Off Order (COO) initiated for bottleneck improvements	No Variation ( Work to commence in quarter two)
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 25000 Street lights.	Not achieved due to limited Availability of Funds	50% variance
Installed 12500 lights under the Kampala City Street lighting Project financed by the French Development Agency	Still at project formulation stage as D.C approval was secured at project Profile stage	No Variation.
Purchased configured and installed 2700 street lighting & Maintenance.	Achieved 50% of the City core road network with streetlights Achieved 84% of the existing City streetlight network functional Achieved 25% of City street network maintained	No variation.
Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.to maintain the city road markings.	Implementation of Kampala City Road Safety initiatives under procurement process Road marking and Road Furniture (URF) is under procurement process Road safety & Traffic management works (URF) under procurement process Implement the Kampala City Road Safety initiatives under procurement	100% variance
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	Not achieved as the process is under procurement	Procurement to be initiated i quarter two.
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.	Achieved 86% for the availability of engineering plant under (Repaired and serviced of Engineering plant & Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.).	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
228002 Maintenance-Transport Equipment	238,181.693	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312219 Other Transport equipment - Acquisition		777,102.186
313219 Other Transport equipment - Improvement		583,138.223
	<b>Total For Budget Output</b>	<b>1,598,422.102</b>
	GoU Development	1,598,422.102
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:260007 Road construction and upgrade</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Prepared and designed & Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).	Completion of 13.58 Km ongoing roadworks. Zadoki - Lasto Lukoma road. 3.4Km ( Zadoki - Ian road 1.7 Km, East Konge road 1.3Km, Kakonge road 1.2 Km, Naguru road 1.4Km. Misaga road 0.43 Km, Lubuga - Kisaasi road 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km).  Completed -Zadoki-Ian-88% ,East Konge 68%,Kakonge-90% -Naguru-85% ,Misaga 100% ,Lubuga Kisaasi 28%, Naguru Drive 85%, Nadduli37% , Malinga55%, Malinga 85%.	No variation
Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisaasi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)	Preparation of Designs and Supervision for Roads Projects. (Naguru road 1.4Km, Misaga road 0.43 Km, Lubuga, Kisaasi road 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km.) Completed road engineering road supervision services of Naguru road (1.4km) ,85%; Misaga road (0.43km) ,100% Lubuga-Kisaasi (2.5km),28%; Naguru Drive (0.9km),85%; Nadduli road drive 37%).	No variation
Upgraded/reconstructed & maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.	Base works done on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads. Patched 9644.53Sqm of paved roads with asphalt & graded 47.74Km of unpaved roads.	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Constructed & maintained the city drainage network: Developed & Prepared of Designs for Drainage Projects	Call Off Orders issued and designs expected in Q2 as preparation of COOs for designs and works is in progress	No variation
Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,	Call Off Orders prepared and works to commence in Quarter two (2) for the construction of 5.67km of new drainage channels i.e.(Kitambuza, Mpererwe Channel 1.5 Km 'Masanafu ring 0.212Km, Nateete Kikuubo 0.436KM, Babuga 0.278Km, Katoto0.387Km, Weraga 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km.).	No Variation.
Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	Call Off Orders prepared and works to commence in Quarter two. (Soweto 0.100Km, Kibaati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katale 0.200Km, Butabika Zone 4,0.51).	No Variation.
Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katale 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).	Completed 94% of the spilled over works from 2023/24 of (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).	No variation
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	94% (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).	No variation
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).	No progress registered as efforts were concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site	Workplan was changes to support Kiteezi landfill disaster.
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel l3.2Km, Menseki channel 0.82Km , Ttula 1 channel l0.35Km, Ttula 1 channel l0.35Km, Ttula 2 channel l0.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site	Drainage maintenance work affected by the redirection of services for the Kiteezi disaster waste management stabilization works.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site disaster.	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road. Namirembe Estate Road 1 Longitudinal drainage.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1658 Kampala City Roads Rehabilitation Project****PIAP Output: 09020401 KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.
Constructed and repaired of 20Kms various tertiary/ community and roadside drains. Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1 Construction of Box culvert. Nkere crossing along Hanlon Road.	COOs prepared and works to commence in Q-2	No Variation.
Constructed and repaired of 20Kms various tertiary/ drains. Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1Improvement of the longitudinal drain. Cross culvert to Nakivubo.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	No Variation.
Construction and repairs of 20Kms various tertiary/ drains. Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads	Drainage maintenance works redirected to the Kiteezi land fill disaster emergencies.

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

Item	Spent
225201 Consultancy Services-Capital	1,185,842.651
312131 Roads and Bridges - Acquisition	3,000,000.000
313131 Roads and Bridges - Improvement	10,634,847.351
<b>Total For Budget Output</b>	<b>14,820,690.002</b>
GoU Development	14,820,690.002
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:260010 Road Rehabilitation**



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
3.75 kms KCCA roads improved 7.5 kms of NMT constructed/upgraded Smart Solar Street Lights installed across the streets 1 Road Signalized Junctions improved	Achieved 21% as 350 lights were installed under lot 1 of KCRRP Procurement of NMT facilities for Naguru underway	No Variation
2.53 Km of KCCA roads improved (40.04Km lane length) Paved road 5.05 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved Construct 1 Road side Market constructed	Completed Port bell Road (6.55Km) , 26.3% Progress against 43.4% Planned, Spring Road 3.46Km ,21.5% Progress against 47% Planned. Overall achieved physical progress is 25% against 44% planned	Resettlement Action Plan challenges are affecting the progress in the civil works.
4.71 Km of KCCA roads improved (38.53 Km lane length) of Paved Road 9.42 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 1.5 Signalized Road Junctions improved	Registered progress on Sir Apollo Kaggwa Road (3.3Km) - [15.1% Progress against 18.3% Planned, 8th Street – Namuwongo Road (2.7Km) 21% Progress against 30.1% Planned, Suuna 1 (4.1Km) - 18.4% Progress against 21.6% Planned , Suuna 2 (2.5Km) - [39.4% Progress against 36.8% Planned , Muzito Road (2.1Km) -21.7% Progress against 18.1% Planned, 7th Street (1.8Km) 13.4% Progress against 17% Planned,. Overall achieved an average physical Progress is 18.7% against 23.3% planned .	Works affected by the challenges in the resettlement action plan.
3.21 Km of KCCA roads improved (43.48Km lane length) 6.42 Km of NMT facilities constructed/upgraded25.68 Km NMT Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	Sentema 1 Road (4.1Km) - [55.2% Progress against 87.8% Planned], Mugema Road (3.4Km) - [14.9% Progress against 43.5% Planned], Masiro Road (2.1Km)-3% longitudinal drains laid. Overall achieved physical progress is 14.4% against 38.1% planned	23.70%
2.54 Km of KCCA roads improved (28.08Km lane length) to Paved Road 5.08 Km of NMT facilities constructed/upgraded Smart Solar Street Lights installed across the streets 2 Signalized Road Junctions improved	Registered progress of Kyebando Ring Road 2 (1.8Km) ,11.4% Progress against 15.5% Planned , Salaama Road (8.1Km) 1.2% Progress against 1.4% Planned,. Overall achieved an average physical progress is 3.7% against 4.2% planned	Project affected persons resettlement plan affect the progress of civil works.
Rehabilitated, Upgraded & reconstructed. Balintuma Road 1.6Km Lubaga- Rehabilitation, Bunyoyi Drive 0.6Km Nakawa -Upgrading, Clement Hill Road 0.5Km central-Reconstruction Gaboggola Road0.82 km Kawempe-Upgrading	The schedule of roads was revised during the approval level by the district roads rehabilitation and maintenance Committee	schedule of roads was revised

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Rehabilitated, Upgraded & reconstructed. George Street 0.7Km central-Reconstructed Ismail Lane 0.41km Nakawa-Reconstructed Ismail Road 1.3km Nakawa - Reconstructed Kagera Road 0.3Km Central-Reconstructed Kalungi Road -0.9Km Makindye Upgraded	The schedule of roads was revised during the approval level by the district roads rehabilitation and maintenance Committee	Schedule of roads was revised
Reconstructed, Upgraded and rehabilitated Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed	initiated Procurement of roads reconstruction, Upgraded and rehabilitated works for Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga-Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed.	No Variation
Reconstructed, Upgraded and rehabilitated Kyebando central road (Georgia to Bahai section) 0.55 km Kawempe-Reconstructed Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	Initiated the procurement for the reconstruction , for the Upgraded works for Kyebando central road (Georgia to Bahai section) 0.55 km Kawempe-, Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed	No Variation.
Reconstructed, Upgraded and rehabilitated Mackay Road 10.43 Km central Reconstructed Mackinso Road 0.7Km central-Reconstructed Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed Mukubira Road 0.8Km Kawempe- Upgraded.	Initiated the procurement for road reconstruction, Upgrading and rehabilitation works for Mackay Road 10.43 Km central, Mackinso Road 0.7Km central-, Mawanda Road Kisingiri- tufnell section) 1.1 Km Central-,Mukubira Road 0.8Km Kawempe.	No Variation.
Reconstructed, Upgraded and rehabilitated Nyanzi Road 0.65Km Kawempe-Upgraded Prince Charles Drive 2.6 central Reconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Initiated procurement for road Reconstruction, Upgrading and rehabilitation works for Nazi Road 0.65Km Kawempe, Prince Charles Drive 2.6 central, Sepiriya Mukiza Road 0.42Km Central , Sikh Road 0.3Km central-, Snir Bin Amir 0.19Km central.	No Variation
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Initiated procurement of roads reconstruction, Upgrading and rehabilitation works for St Kizito Jambula Road 0.9Km Kawempe-, Wakasanke Road 0.4Km Kawempe -, 5Km by force Account 5.65 Km All divisions Rehabilitated.	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
313141 Irrigation and drainage Channels - Improvement		5,978,200.452
	<b>Total For Budget Output</b>	<b>5,978,200.452</b>
	GoU Development	5,978,200.452
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>22,397,312.556</b>
	GoU Development	22,397,312.556
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:03 Education and Social Services</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered, and 30 were private unlicensed	Tertiary institutions, Secondary schools and ECD centres were not inspected
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:002 Education and Social Services

Budget Output:000023 Inspection and Monitoring

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

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

	-Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered and 30 private unlicensed	-No tertiary institutions, secondary and ECD centres inspected
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,774.449
<b>Total For Budget Output</b>	<b>5,774.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,774.449
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000035 Library Services

N/A

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

Item	Spent
221007 Books, Periodicals & Newspapers	7,637.196
<b>Total For Budget Output</b>	<b>7,637.196</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,637.196

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	-Held 3 meetings for beginning of term 3 with Head teachers of ECD, Primary and Secondary Schools -Nominated BOG representation handled in one school i.e. Mengo Senior School.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	13,315.120
221011 Printing, Stationery, Photocopying and Binding	59,400.000
263309 Support Services Conditional Grant (Non-Wage)	44,924.000
<b>Total For Budget Output</b>	<b>117,639.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,639.120
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320038 Sports Development and Oversight**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12020201 Professional sports club structures established</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
	<ul style="list-style-type: none"> <li>-Completed 40% of phase 2 construction works at the MTN Omondi Stadium. Work scope include completion of the 2nd level of the stand.</li> <li>-Completed minor renovation works on the all-weather court at Nakivubo Blue P/s. Works done included levelling of the grounds and laying asphalt in areas which used to be waterlogged.</li> <li>-Facilitated KCCA Ladies Volleyball Club to take part in the National Club Championship held at Old Kampala arena. The championship attracted 12 national clubs and KCCA finished in the second position and won silver medals</li> <li>-Facilitated KCCA Boxing Club to compete in the UBF Champions league and 10 wins have so far been registered</li> <li>-Facilitated both the KCCA Men and women in Basketball Club to compete in National Basketball League 2024</li> <li>-Facilitated KCCA Football Club to compete in the Uganda Premier League 2024/2025.</li> <li>-Held 10 Executive Committee meetings for the KCCA Sports Clubs for strategic and proper management</li> </ul>	No variation
	<ul style="list-style-type: none"> <li>-Mobilized and supported KCCA Primary Schools to participate in 4 level competitions of the Kids Ball Games program from zonal, Division, Authority level and the National championships held in Soroti District. A total of 5,640 from 141 schools participated in the competitions</li> <li>-Continued to mobilize staff to participate in KCCA Staff Football League 2024 whereby 8 teams advanced to quarterfinals from group stages</li> <li>-Supported 3 community sports activities, including Kampala Car Free Day Sports activities, Kampala wheelchair basketball games, and inter-market friendly games, e.g., Owino market team Versus Nakivubo market team.</li> </ul>	No variations

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020201 Professional sports club structures established</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
	<ul style="list-style-type: none"> <li>-Inspected 59 schools to assess the impact of the games teachers training in Pedagogy of Physical Education and Sports in UPE schs</li> <li>-Trained 187 games teachers in modern technical skills of the ball games</li> <li>-82 KCCA personnel were trained by Uganda Red Cross in the Basics of First aid in sports</li> </ul>	<ul style="list-style-type: none"> <li>-Out of 54 schs planned to be inspected, 59 schools were inspected o assess the impact of the games teachers training in Pedagogy of Physical Education and Sports</li> </ul>
	<ul style="list-style-type: none"> <li>-Processed and paid a total of UGX 421 Million as salaries/wages for 65 staff (25 Administrative and 40 Technical)</li> <li>-12 new players were recruited into the club</li> <li>- 22 new talented players were identified through scouting from the communities</li> <li>-Procured sports equipment (Hurdles, dummies, elastic bands, Team kits ) worth UGX 32.2 Million for the club in preparation of the new league season 2024/25</li> </ul>	<ul style="list-style-type: none"> <li>-22 talents were identified instead of 10</li> <li>-12 new players were recruited instead of 10</li> </ul>
	<ul style="list-style-type: none"> <li>-Facilitated 3 club staff for training courses (2 club media officers during CAF D training course and a club accountant for a CPA course)</li> <li>-4 Coaches were facilitated to enroll and finalize the Coaching refresher courses</li> <li>-Facilitated 20 club players during the CAF D training course</li> <li>-Continued to maintain the club facilities such as the artificial turf and sanitation facilities at the stadium</li> <li>-Facilitated the club to contest in the 2024 FUFA Super Eight Cup whereby KCCA FC emerged 4th position</li> </ul>	No variation
	<ul style="list-style-type: none"> <li>-25 players (U-17) were registered to participate in the FUFA Junior league 2023/24 of which the club emerged first runner's up</li> <li>-A fan's engagement was held between the Board and over 200 registered club Fans</li> </ul>	<ul style="list-style-type: none"> <li>-The club never contested in any international sports competition CAF confederation Cup</li> </ul>

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		224,637.384
221005 Official Ceremonies and State Functions		8,643.391
263309 Support Services Conditional Grant (Non-Wage)		260,215.587
	<b>Total For Budget Output</b>	<b>993,496.362</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	993,496.362
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320157 Primary Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB	-18 schools were visited to identify learners with special needs and 2 learners were supported with assistive devices (Wheel Chairs) -Trained 50 teachers on inclusive education -Held 5 partnership engagements on inclusive education (3 under refugee law Project, 1 with NRC and 1 under UNICEF supported GEG Project). -Assessed 150 candidates with Special Educational Needs for 2024 UNEB Exams -10 non-candidate learners with Special Needs were assessed -Paid salaries worth UGX UGX 1.97 B to 1,261 P/Schs teachers -Transferred UGX 116M capitation grants to 79 UPE Schs	No variation
4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day	-Held 5 partnership engagements on inclusive education (3 under refugee law Project, 1 with NRC and 1 under UNICEF supported GEG Project).	



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010401 Human resources recruited to fill vacant posts**

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

2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	-Completed 84% of Phase 2 construction of a 9 classroom block at Nakivubo P/S. The scope of work included; construction of the foundation, walling of the ground floor and casting of ground floor slab -Completed 100% renovation works on a cracked classroom block at Munyonyo P/S	-84% of construction works completed instead of 100% for Phase 2 construction of a 9-classroom block at Nakivubo P/S implying a deficit of 16%
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,975,318.760
<b>Total For Budget Output</b>	<b>1,975,318.760</b>
Wage Recurrent	1,975,318.760
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320159 Secondary Education Services**

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

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

	-Completed 92% of phase 5 of the removal of asbestos and expansion of classrooms and laboratory block at Kololo SS Transferred capitation grants worth UGX 800M to 22 USE schools -Processed and paid salaries worth UGX 9.2 Bn to 1,418 Sec Schs teachers	No secondary schools inspected in the Quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,248,597.145
<b>Total For Budget Output</b>	<b>9,248,597.145</b>
Wage Recurrent	9,248,597.145
Non Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**Budget Output:320160 Tertiary Education Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-Processed and paid UGX 955 M to 324 tertiary instructors -transferred capitation grants worth UGX 12.7M to the Uganda Society for the Deaf	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	955,873.992
<b>Total For Budget Output</b>	<b>955,873.992</b>
Wage Recurrent	955,873.992
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320167 Primary Teachers Colleges****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

UGX 183 million transferred as Capitation grants to Kibuli PTC	-Transferred UGX 182.7 million transferred as Capitation grants to Kibuli PTC	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,304,337.024</b>
Wage Recurrent	12,179,789.897

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,124,547.127
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000023 Inspection and Monitoring

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

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

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
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:000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>0.000</b>
	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:000023 Inspection and Monitoring

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

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

12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out

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

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

Development Projects

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1686 Retooling of Kampala Capital City Authority

Budget Output:000017 Infrastructure Development and Management

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

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

9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	-Completed 84% of Phase 2 construction of a 9 classroom block at Nakivubo P/S. The scope of work included; construction of the foundation, walling of the ground floor and casting of ground floor slab -Completed 100% renovation works on a cracked classroom block at Munyonyo P/S	No variation
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	- -The scope of renovation work at Kyambogo College was assessed and BOQs were prepared and submitted for consideration	-Construction of a seed secondary sch in kawempe was not done due to lack of funds allocated in the FY 2024/25

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

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

	Maintained the functional operations for Kisenyi health center	No Variations.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,384.000
223001 Property Management Expenses	12,220.000
<b>Total For Budget Output</b>	<b>16,604.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,604.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,604.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,604.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Kawempe Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

	Maintained optimal functional operations at komamboga health center.	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,220.000
223001 Property Management Expenses	10,340.000
<b>Total For Budget Output</b>	<b>11,560.000</b>
Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,560.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,560.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,560.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Lubaga Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

	Maintained optimal functional operations at Kawaala & Kitebi health center.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	3,940.000
223001 Property Management Expenses	2,806.649
<b>Total For Budget Output</b>	<b>6,746.649</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,746.649
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,746.649</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,746.649
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Makindye Division Urban Council

Budget Output:320165 Primary Health care services

N/A

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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
221009 Welfare and Entertainment	1,000.000
223001 Property Management Expenses	6,110.000
223006 Water	101.000
<b>Total For Budget Output</b>	<b>7,211.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,211.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,211.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,211.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Nakawa Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

	Maintained optimal functional operations at Kiswa health center.	No Variation.
	Maintained optimal functional operations at Kiswa health center.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	6,138.323
<b>Total For Budget Output</b>	<b>11,138.323</b>
Wage Recurrent	0.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,138.323
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,138.323</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,138.323
	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 Epidemic diseases surveillance in the city prone areas with epidemics. Mpox Outbreak; Kampala registered its first case on 19th August,2024 and accumulative total of 30 by end of quarter	No Variation.
	Conducted Epidemic diseases surveillance in the city prone areas with epidemics.	No Variation.

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

	1,083,137 patients were registered at OPD across the city. KCCA managed health facilities contributed 52,967 patients accounting for 5% of the total outpatient load in Kampala. The OPD utilisation rate for Kampala was 2.3 28,811 ANC 1st visit attendances registered with KCCA managed facilities contributed 13,615 (47%) Facility deliveries were 20,639 with KCCA managed facilities at 6,468 deliveries (31%).Facility deliveries for Kampala was 88% ? 20,063 children under the age of one year administered with the 1st dose of the measles rubella vaccine at the 138 static immunisation where 3,534 children (18%) at KCCA managed health facilities	No Variations
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
	RED/REC categorisation, put Kampala city under Category one in the 1st quarter implying generally good access and good utilisation of immunisation services 68,999 family planning users were served in the quarter There was a stock out of Sulphadoxine/ Pyrimethamine Tablets across the 8 KCCA directly managed health units due to non-delivery by NMS in the cycle 1 consignment.	No Variation
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
<b>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:</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
	Processed subvention transfers to 8 KCCA Managed health centers and 32 NGO health care centers.	No variation.
	Administered 85% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3). • KCCA City level leadership meeting; to introduce the HPV vaccination improvement plan, engagements for 34 participants Rolled in the 5 KCCA divisions a two days' division level HPV vaccination planning meetings. to assess the status of HPV coverage in the Divisions Developed Division Routine Immunization EPI Micro plans and School Mapping; Disseminated key policy guidelines and standards to facilitate HPV to total of 593 community participants. Developed the HPV improvement workplan and submitted to UNICEF for funding.	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
	<p>Conducted a virtual training on 20th August 2024 for surveillance officers on Mpox suspected case identification, sample collection, line listing of contact and contact follow up</p> <p>Trained a total of 70 ToTs on mpox case management and IPC by WHO on 20th September 2024.</p> <p>These TOTs are expected to conduct mpox mentorships in 2100 health facilities within the city</p> <p>Trained 80 surveillance officers trained on go data usage for contact line listing and follow up.</p> <p>87 % of the contacts on active follow up in go-data have been successfully followed up by surveillance officers in Kampala</p> <p>Registered a total 167 contacts listed in Kampala.</p> <p>Heightened out reach 83.50% IPC mentorships, of the expected 2100 health facilities.</p> <p>"</p>	No Variation.
	<p>65% of HIV partners submitted quarterly reports to the KCCA co-ordination office.</p> <p>A total of 182,444 clients (60,606 Males; 121,838 Females) were active on ART of which 170,382 clients (56,005 Males; 114,327 Females) were on 1st line ARV regimen, 11,603 clients (4,332 Males; 7,271 Females) on the 2nd line ARV regimen, and 459 clients (219 Males; 240 Females) on the 3rd ARV regimen. This implies that the majority of the clients (93%) on ART were on the 1st line regimen.</p>	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
	<p>Routine HMIS support through mentorships and onsite field supported was conducted.  Covered a total of 367 Health Facilities.  Conducted HMIS tools rollout training in collaboration with the CDC ROM Kampala HIV Project (KHP) organized 10-day city led training for city health stake holders on the revised HMIS for 100 participants training as ToTs.  Conducted facility level mentorship session to 1049 facilities that report in the eHMIS.</p> <p>"</p>	No Variation.
	<p>Conducted 159 sensitization and awareness raising activities focusing on public health standards, hygiene and sanitation undertaken in the City by drives in all parishes (Barraza's, Home visits, media platforms etc.).  Conducted medical examination of 2,011 people (Central-450; Kawempe-286; Lubaga-112; Makindye-229; Nakawa-934) .food handlers.  Inspected 448 premises of domestic and public health importance ,91% premises were served with nuisance notices.</p>	No Variations

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Quality medicines and health products on the market

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

	Sensitized 6,792 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene. Emptied 405 and 1,476 filled facilities identified Conducted a total of 140 Follow up visits. Conducted f 25 clean ups community engagements. Built 8 new sanitation facilities Conducted community sanitation engagements for 1,783 landlords ( 937 males and 846 females ). Emptied 398 commercial premises. Conducted Inspected visits for 80 institutions .	No Variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,897,138.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,486.956
223006 Water	2,500.000
224001 Medical Supplies and Services	824,283.223
<b>Total For Budget Output</b>	<b>2,741,408.475</b>
Wage Recurrent	1,897,138.296
Non Wage Recurrent	844,270.179
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,741,408.475</b>
Wage Recurrent	1,897,138.296
Non Wage Recurrent	844,270.179
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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1686 Retooling of Kampala Capital City Authority		

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

Item	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	131,000.000
<b>Total For Budget Output</b>	<b>131,000.000</b>
GoU Development	131,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	initiated procurement for the construction works for Phase III Completion of the Maternity unit at Kiswa HCIII	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>131,000.000</b>
GoU Development	131,000.000
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*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:002 Education and Social Services</b>		
<b>Budget Output:320160 Tertiary Education Services</b>		
<b>PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	-85 resources materials were processed and uploaded on the Koha Integrated Library system for usage -Secured over 10,440 physical books and 26 online open databases for library patronage	No variation
	-Provided library service to 3,972 (2,873 males, 1,099 females) patrons across 3 KCCA managed Public library points -Inspected 2 Schools libraries from Govt Grant Aided primary schools (Police Children Nsambya and Ntinda primary schools) to check their status and usage by the school community -Conducted verification of library items and information resources through physical counting and registering the details, location and condition of each item	No variation
	-Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered and 30 private unlicensed	Tertiary institutions, Secondary schs and EDC centres were not inspected

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		955,873.992
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:01 Strengthening Accountability</b>		
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>		
<i>Departments</i>		
<b>Department:001 Administration and Human Resource</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held	462 Political leaders were paid except five (5) Authority Councilors that were struck off the payroll because they are out of the country Two (2) working retreat/workshop held including one on KCCA Land Management Policy and induction of the Chairpersons of the Standing Committee Seven (7) Authority Standing and Business Committee meetings were held. These include coordination of the Engineering and Technical Services Standing Committee offsite meeting at the Source of the Nile Hotel, Jinja City to prepare a report on the Bill for the Kampala Capital City (Transport Management) Ordinance 28 Business and Standing Committee meetings held. These include Gender, Community Services & Production; Public Health & Environment; Education and Social Services; Finance and Internal Audit standing committee; Administration & Human Resource	No variation



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities	Four (4) Authority Council meetings were held including 2 Ordinary Council Meeting and 2 special council meetings. These meetings were held to receive the KCCA Land Management Policy; KCCA Accounting Policies & Procedures Manual; Report on streamlining property valuation in Kampala City & the Laying of the Lord Mayor's Policy Statement for FY2024/25 from the City Executive Committee; election of Standing Committees for the period July 2024 to July 2025; Restructuring of the City Executive Committee; designate and confirm Standing Committee membership; confirm and sign previous council minutes; consideration of the appointment of Area Land Committee members for Makindye and Kampala Central Divisions; receive and consider the report on solid waste management in Kampala Capital City No affiliate activities were participated in for Q1 Three (3) Authority council monitoring visits were conducted	No variation
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Two (2) Area Land Committees supported to execute their functions. All seven (7) Authority Political leaders facilitated with imprest on a monthly basis in the Quarter. All 35 Division Urban Council Political leaders were facilitated with imprest on a monthly basis in the quarter.	No variation
The Kampala Capital City human rights Committee established and operationalized	Activities on Kampala Capital City Human Rights Committee were not conducted due to budget constraint. 200 Local Council Chairpersons were trained as smart City Ambassadors. The procurement process for transcribing equipment and Hansard system was started and at Evaluation stage. Four (4) Division Council meetings held that included; Ordinary Council meeting for Makindye Division to review and confirm previous minutes, schools' monitoring report and consideration of first quarter performance/Standing committee reports.	Not achieved as planned

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	Court sessions in respect to objections from Makindye Division have not yet commenced because the Court was still handling the drafting and issuing of rulings to objectors from Nakawa Division. Two (2) administrative meetings were held including the Nakawa Division Valuation Roll and another the progress of Nakawa Division Rulings as well as handling objections from Rubaga and Makindye Divisions.	Not achieved as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211107 Boards, Committees and Council Allowances	26,016.210	
221003 Staff Training	38,956.201	
<b>Total For Budget Output</b>		<b>26,016.210</b>
Wage Recurrent		0.000
Non Wage Recurrent		26,016.210
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
25% construction works of the new KCCA main and executive gate completed. 10% renovation works on 3rd floor completed. 100% Plumbing and Carpentry works completed	-Completed 100% of construction works for Kawempe Division Administrative Office Block -Completed 5% of the renovation works for 3rd floor Wing A&B at city hall. Works still ongoing -Carried out facelift works of various KCCA offices (painted Lubaga division offices, plumbing works at City hall)	No variation
Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured	-Carried out facelift works of various KCCA offices (painted Lubaga division offices, plumbing works at City hall)	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid	-UGX 184 Million disbursed towards the provision of Cleaning Services for all KCCA administrative premises including the 5 divisions -UGX 134 Million disbursed towards the provision of Communication and ICT requirements-Land Lines and CUG	No variation
2 safety tour programs rolled out. 5 safety sensitization meetings carried out	-70 KCCA staff in Lubaga Division were sensitized about occupational health risks & safety measures -2 safety tours were conducted at the Mechanical Yard & Mabua stores to ensure safety awareness at workplace	No variation
100% KCCA fleet well managed and maintained	-UGX 1.24Bn disbursed towards fuel and lubricants. There was a 35% increase in the expenditure caused by the waste slide in Kiteezi landfill	No variation
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
	462 Political leaders were paid except five (5) Authority Councilors that were struck off the payroll because they are out of the country	No variation
	3 Authority council monitoring visits were conducted Including monitoring visit on Proper Disposal of waste in Katale zone, Kawempe Division, monitoring visit on KCCA Noise Pollution Enforcement Operations in Munyonyo, Makindye Division and CEC visit on Kawaala Kasubi on NEMA issues No Urban Division monitoring visits were conducted in any of the divisions during Quarter one	No variation
	One (1) CCPAC report on the issues raised in the Auditor General's report on the Financial Statements of KCCA FY 2022/2023 was produced and submitted	No variation
	Two (2) Ordinances, Regulations and Laws were passed including Customized Rules of Procedure and Accounting Procedures	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
	Four (4) stakeholders' meetings were conducted including meetings with Divisional NRM caucus Chairpersons Two (2) Authority council engagements were facilitated including Nakawa Market Vendors Nnanaansi and Aid of vulnerable children of CWAS-Nsambya Babies Home Six (6) electorate engagements were supported including Kasubi Parish Lubaga Division on forceful eviction by NEMA and the KCCA Policy Agenda by CEC No electorate engagements supported by Division Urban Council Mayors were held in Q1	No variation
	One political leaders event which is the International Youth Day celebrations held in Soroti District under the theme "Skills Development for the Enhancement of Opportunities for Youth	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		6,559,263.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,936.697
211107 Boards, Committees and Council Allowances		2,400.000
221003 Staff Training		101,125.000
221005 Official Ceremonies and State Functions		100,591.700
221009 Welfare and Entertainment		2,600.000
221010 Special Meals and Drinks		17,729.400
282101 Donations		10,500.000
221011 Printing, Stationery, Photocopying and Binding		181,992.490
222001 Information and Communication Technology Services.		179,886.851
223001 Property Management Expenses		108,289.168
223006 Water		91,498.485
227004 Fuel, Lubricants and Oils		383,477.052
228001 Maintenance-Buildings and Structures		48,879.006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,994.700
352899 Other Domestic Arrears Budgeting		198,880.760

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>6,881,146.130</b>
	Wage Recurrent	6,559,263.333
	Non Wage Recurrent	321,882.797
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,907,162.340</b>
	Wage Recurrent	6,559,263.333
	Non Wage Recurrent	347,899.007
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Division Urban Council

Budget Output:000006 Planning and Budgeting services

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

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

	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders. Facilitated two (2) Stakeholder engagements . Conducted one (1) Council and 2 sets of Standing Committees meetings	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180.000
221009 Welfare and Entertainment	1,250.000
<b>Total For Budget Output</b>	<b>3,430.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,430.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,430.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,430.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:003 Executive support

Budget Output:000011 Communication and Public Relations

PIAP Output: 14040301 Client charters developed and implemented

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

	Disseminated 573 internal awareness Attended 45 TV and Radio interviews Attended 13 Radio and TV Talk shows Produced 20 Actual Publications Completed 168 media postings Produced 12 audio-visual content for sharing with both internal and external public	No Variations.
	procured 100 Branded jackets Distributed 1000 notebooks to targeted officials Produced One stakeholder matrix Branded 40 institutional events	No Variation.
Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness		
Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	110,242.437

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221005 Official Ceremonies and State Functions		6,000.000
	<b>Total For Budget Output</b>	<b>116,242.437</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	116,242.437
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	17,345 members of special interest groups were registered across all Divisions in the 392 New Enterprise Groups which were formed alongside 431 others renewing their registration certificates 5 trainings for various special interest groups were conducted one for each Division	No variation
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOs in each Parish	One (1) training for the 98 PDM SACCOs on financial literacy (Ekibalo) was conducted. One (1) auditing exercise for the 98 verified and audited PDM SACCOs was conducted. 98 Monitoring visits and Post Disbursement Evaluation visits conducted. One (1) AGM for the 98 PDM SACCOS was held	4 trainings left
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	81,893 households were registered on PDMIS among the various Parishes in Kampala. 7,646 beneficiaries were put on PDMIS-FIS and received Parish Revolving Funds by the end of Quarter.	No variation
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	16 PDM reports were prepared and submitted. These reports were; 12-Weekly reports, 3-Monthly reports and 1-Quarterly report .	No variation

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	98 PDC meetings were held, one in each Parish and 9 stakeholders engagements were held totaling to 107 Meeting held in the quarter. The activity on PDM Pillar priorities is earmarked for the quarter two (Q2).	No meeting conducted with OWC officers, Town clerks and AWAs and Ward Administrators as planned
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	98 PDC's Quarter one allowances were prepared and submitted for payment. 98 PDC meetings were held, one in each Parish and 9 stakeholders engagements were held totaling to 107 Meeting held in the quarter.	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	9,060.000
221003 Staff Training	32,301.808
221005 Official Ceremonies and State Functions	28,222.639
221009 Welfare and Entertainment	1,510.000
225101 Consultancy Services	176,343.272
263309 Support Services Conditional Grant (Non-Wage)	258,821.933
282101 Donations	13,505.175
<b>Total For Budget Output</b>	<b>519,764.827</b>
Wage Recurrent	0.000
Non Wage Recurrent	519,764.827
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>636,007.264</b>
Wage Recurrent	0.000
Non Wage Recurrent	636,007.264
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Kawempe Division Urban Council****Budget Output:000006 Planning and Budgeting services**



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held	No Variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,050.000
	<b>Total For Budget Output</b>	<b>1,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,050.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Legal services

Budget Output:000010 Leadership and Management

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

Programme Intervention: 140404 Strengthening public sector performance management

	5 public sensitization meetings on City ordinances, policies, and guidelines organized	No Variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		33,000.000
	<b>Total For Budget Output</b>	<b>33,000.000</b>
	Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,000.000
	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**

	38 Contracts, MOUs and Agreements were signed 27 legal opinions prepared 1 stakeholder meeting was held with various stakeholders in the development and management of KCCA projects held	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	4,600.000
221020 Litigation and related expenses	10,442.800
<b>Total For Budget Output</b>	<b>15,042.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,042.800
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**

	280 enforcement operations were carried out 311 arrests were conducted 23,640 impoundings were made 40 notices were served 2516 premises were sealed 1 demolition was conducted	No variations.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223004 Guard and Security services	395,345.445
<b>Total For Budget Output</b>	<b>395,345.445</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	395,345.445
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

1 internal and external engagements with various stakeholders in the development and review of legislation conducted 1 trainings on legislation and policy formulation conducted	Conducted one (1) internal and external engagements with various stakeholders in the development and review of legislation conducted Conducted one (1) trainings on legislation and policy formulation conducted	No Variations.
3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in	Reviewed 12 laws and policies. Drafted one (1) law and policy .	No variation.
65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.	Handled 921 cases. Dismissed 126 cases. Generated fines of UGX 17,820,000. Reported 629 convictions. Cleared 163 ongoing cases. With drew 3 cases.	No Variation.

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

Item	Spent
282105 Court Awards	1,086,513.688
<b>Total For Budget Output</b>	<b>1,086,513.688</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,086,513.688
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,529,901.933</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,529,901.933
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:007 Lubaga Division Urban Council

Budget Output:000006 Planning and Budgeting services

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

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

	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	900.000
221010 Special Meals and Drinks	525.000
<b>Total For Budget Output</b>	<b>1,425.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,425.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,425.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,425.000
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Makindye Division Urban Council

Budget Output:000006 Planning and Budgeting services

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened**

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

	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held	No variation.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221002 Workshops, Meetings and Seminars	5,619.500
221005 Official Ceremonies and State Functions	7,500.000
221009 Welfare and Entertainment	2,050.000
282101 Donations	2,500.000
<b>Total For Budget Output</b>	<b>23,369.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,369.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,369.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,369.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Nakawa Division Urban Council**

**Budget Output:000006 Planning and Budgeting services**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened**

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

	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221002 Workshops, Meetings and Seminars	2,441.500
221005 Official Ceremonies and State Functions	7,500.000
221009 Welfare and Entertainment	1,050.000
<b>Total For Budget Output</b>	<b>11,591.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,591.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,591.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,591.500
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**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050305 Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff	Processed 3 Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff	No Variation.
Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for 2226 Pensioners Process 3 Monthly salary for 159 Tertiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	Processed Monthly salary for 1330 KCCA Staff Processed Monthly salary for 2226 Pensioners Processed Monthly salary for 159 Tertiary staff. Processed Monthly salary for 1504 Secondary Teachers staff. Processed Monthly salary for 420 Health Staff.	No Variation.
-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1 quarterly consultative Staff satisfaction survey	Procured 4 funeral service provider for staff & dependents Conducted 5 sensitization meetings about staff medical insurance.	No Variation

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

Item	Spent
211101 General Staff Salaries	12,337,984.539
211104 Employee Gratuity	249,236.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,992.040
212101 Social Security Contributions	963,105.704
212102 Medical expenses (Employees)	56,594.813
212103 Incapacity benefits (Employees)	18,063.000
221009 Welfare and Entertainment	408,144.051
273104 Pension	2,687,122.027
352880 Salary Arrears Budgeting	264,611.222
<b>Total For Budget Output</b>	<b>17,024,854.098</b>
Wage Recurrent	12,337,984.539
Non Wage Recurrent	4,422,258.337
Arrears	264,611.222
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs**

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

	Conducted one a directorate performance review engagement	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	26,016.210
221003 Staff Training	38,956.201
<b>Total For Budget Output</b>	<b>38,956.201</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,956.201
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**

65 window blinds, 10 office fans provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	Procured 1 (one) Conference Table and 28 Conference Chairs for Committee Room one	No Variation.
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	Organized equipment (1 scanner & 1 photocopier); 13 personnel; and physical storage & working space to operationalize the EDRMS. Processed & submitted payment requests of Electricity Bills for KCCA Offices/Street Lights. Process and submit payment requests for water bills for all KCCA facilities Processed payment for Communication and ICT requirements-Land Lines and CUG bills Procured and provided Cleaning Services for all KCCA administrative premises.	No Variation.



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
25% construction works of the new KCCA main and executive gate completed. 10% renovation works on 3rd floor completed. 100% Plumbing and Carpentry works completed	Completed 100% construction works for Kawempe Division Administrative Office Block. Completed 5% renovation works for 3rd floor Wing A&B. Restored of 5 portrait paintings in the Lord Mayor's Parlor.	No Variation.
25% construction works of the new KCCA main and executive gate completed. 10% renovation works on 3rd floor completed. 100% Plumbing and Carpentry works completed		
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises		
65 window blinds, 10 office fans provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained		

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

Item	Spent
211102 Contract Staff Salaries	6,559,263.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,936.697
211107 Boards, Committees and Council Allowances	2,400.000
221003 Staff Training	101,125.000
221005 Official Ceremonies and State Functions	100,591.700
221009 Welfare and Entertainment	2,600.000
221010 Special Meals and Drinks	17,729.400
282101 Donations	10,500.000
221011 Printing, Stationery, Photocopying and Binding	181,992.490
222001 Information and Communication Technology Services.	179,886.851
223001 Property Management Expenses	108,289.168
223006 Water	91,498.485

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		383,477.052
228001 Maintenance-Buildings and Structures		48,879.006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,994.700
352899 Other Domestic Arrears Budgeting		198,880.760
	<b>Total For Budget Output</b>	<b>1,209,898.512</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,011,017.752
	Arrears	198,880.760
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>18,273,708.811</b>
	Wage Recurrent	12,337,984.539
	Non Wage Recurrent	5,472,232.290
	Arrears	463,491.982
	<i>AIA</i>	0.000
<b>Department:002 Central Division Urban Council</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		6,489.000
	<b>Total For Budget Output</b>	<b>6,489.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,489.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>6,489.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,489.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,768.000
<b>Total For Budget Output</b>	<b>6,768.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,768.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,768.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,768.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000005 Human Resource Management

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14050310 Vacant positions filled with Competent staff**

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

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	7,554.300
<b>Total For Budget Output</b>	<b>7,554.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,554.300
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,554.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,554.300
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 Makindye Division Urban Council**

**Budget Output:000005 Human Resource Management**

**PIAP Output: 14050310 Vacant positions filled with Competent staff**

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

	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	No Variations.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	6,945.000
<b>Total For Budget Output</b>	<b>6,945.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,945.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,945.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,945.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Nakawa Division Urban Council

Budget Output:000005 Human Resource Management

PIAP Output: 14050310 Vacant positions filled with Competent staff

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

	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	No Variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	6,945.000
228001 Maintenance-Buildings and Structures	350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300.000
<b>Total For Budget Output</b>	<b>7,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,595.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,595.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		1,801,210.248
	<b>Total For Budget Output</b>	<b>1,801,210.248</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,801,210.248
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,801,210.248</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,801,210.248
	<i>AIA</i>	0.000

**Programme:15 Community Mobilization And Mindset Change****SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:04 Gender, Community and Economic Development***Departments***Department:001 Central Division Urban Council****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 15010503 Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variations
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282101 Donations	1,412.000
<b>Total For Budget Output</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Gender and Community Services

Budget Output:000084 Enterprise Development

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
	<p>464(396F) members from 54 groups trained in enterprise development</p> <p>11 against 30 Groups linked to credit (6 emyooga received 20 M each. 5 groups linked to Stanbic bank each received UGX 80M at 14% interest per annum (Central 5, Kawempe 6)</p> <p>149 groups against 75 sensitised on formal registration (Central 30, Kawempe 25, Lubaga 23, Makindye 32, Nakawa 39).</p> <p>Registered 162 against 150 SMEs in the SME database (Central 30, Kawempe 35, Lubaga 32, Makindye 30, Nakawa 18)</p> <p>105 groups against 75 mobilised to register as cooperatives (Central 18, Kawempe 21, Lubaga 24, Makindye 20, Nakawa 22)</p> <p>70 groups against 45 recommended to register as cooperative (Central 15, Kawempe 14, Lubaga 10, Makindye 16, Nakawa 15)</p> <p>113 Cooperatives/SACCOs (11,345 (6,870F) members, Share capital UGX 12.9BN, Savings UGX 39.8BN, Loans UGX 47BN inspected.</p> <p>107 Cooperatives/SACCOs supported to carry out annual audits</p>	
	<p>2,514(1,634F) members from 116 Cooperatives trained about Cooperative /SACCO business (Central 25, Kawempe 23, Lubaga 20, Makindye 24, Nakawa 24)</p>	
	<p>10 Market Inspections to monitor operations carried out in Wandegaya, Kasubi, Nateete, Luzira, Namuwongo, Kiswa, Busega, Nakasero, Bukoto &amp; Kamwokya.</p> <p>Monitored construction projects in 3 markets (Kitintale, Kiseeka, Busega Drainage and Parking) to track progress</p> <p>Sensitized market vendors on the Market Act 2023 and Presidential directives in Owino, Nakawa, Usafi and City Abbattoir</p>	



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
	<p>464(396F) members from 54 groups trained in enterprise development</p> <p>11 against 30 Groups linked to credit (6 emyooga received 20 M each. 5 groups linked to Stanbic bank each received UGX 80M at 14% interest per annum</p> <p>149 groups against 75 sensitised on formal registration</p> <p>Registered 162 against 150 SMEs in the SME database</p> <p>105 groups against 75 mobilised to register as cooperatives</p> <p>70 groups against 45 recommended for cooperative registration at ministry of trade</p> <p>113 Cooperatives/SACCOs against 120 inspected. (11,345 (6,870F) members, Share capital UGX 12.9BN, Savings UGX 39.8BN, Loans UGX 47BN</p> <p>107 Cooperatives/SACCOs supported to carry out annual audits</p>	
75 groups mobilised & trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits		
-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database		
45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business		
Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market		

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**Budget Output:000087 Commercial Services**

N/A

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

**Budget Output:440028 Small scale business Support**

N/A

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

**Department:003 Kawempe Division Urban Council**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation.
	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variation

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

Item	Spent
282101 Donations	1,412.000
<b>Total For Budget Output</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Lubaga Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
282101 Donations	1,412.000
<b>Total For Budget Output</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Makindye Division Urban Council**

**Budget Output:000039 Policies, Regulations and Standards**

**PIAP Output: 15010503 Sensitization and mobilization programmes undertaken**

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

	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variation.
	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		1,412.000
	<b>Total For Budget Output</b>	<b>1,412.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,412.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Nakawa Division Urban Council</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	No Variation.
	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		1,371.449
	<b>Total For Budget Output</b>	<b>1,371.449</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,371.449
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>1,371.449</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,371.449
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:003 Executive support****Budget Output:000006 Planning and Budgeting services****PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Nil	Commenced Budget consultative planning process in the urban division. Other budget preparatory activities have been initiated .	FY 2024/2025 budget framework preparatory activities initiated but the finalization is planned for Q2 FY 2024/2025.
-Directorate procurement plan developed -Uploaded Procurement Plan onto EGP system -12 Budget absorption reports prepared	Generated and uploaded the department procurement plan on E-gp.	No Variation.
Nil	Submitted the approved budget estimates for the FY 2024/2025 and the Accounting officer performance contract in July 2024/2025.	No Variation.

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

Item	Spent
221002 Workshops, Meetings and Seminars	40,402.480
221011 Printing, Stationery, Photocopying and Binding	5,100.000
221016 Systems Recurrent costs	62,900.000
<b>Total For Budget Output</b>	<b>108,402.480</b>
Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	108,402.480
	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**

	Two (2) staff were trained in impact evaluation with support from OPM. No Division integrated work plans for FY 2024/25 were prepared by Division planners and shared with the DSMBD. Division planners need to review Directorate plans and laisse with Directorates to establish the proportions contributed by their respective Divisions to the Directorates planned output targets.	Not all staff were trained as planned
	Institutional Dashboard is under the procurement process. State of Kampala City address for FY 2024/25 is earmarked for Q4 NRM Manifesto update for FY 2024/25 is earmarked for Q3	No variations

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

Item	Spent
225201 Consultancy Services-Capital	25,250.000
221002 Workshops, Meetings and Seminars	19,542.200
221016 Systems Recurrent costs	6,637.673
221017 Membership dues and Subscription fees.	3,787.500
<b>Total For Budget Output</b>	<b>25,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,250.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000023 Inspection and Monitoring**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**

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

	Initiated the development of the KCCA research depository . Initiated the development of the KCCA 2024 statistical depository.	No Variation.
	The development for the KCCA research policy is in its final stages of completion. The process of the development of the KCCA research agenda is at the final stages of completion.	No Variation.
	Development the TORs for the client satisfaction survey. Procurement of the Consultant to conduct the procurement of the client satisfaction survey is on going.	No Variation.

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
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**

	Initiated the procurement of the Kampala Capital City Strategic plan FY 2025/26-2029/30	No Variaton.
	Re Submission of the Kampala Street Lighting Projector consideration was undertaken and MoKMA is the taking the lead. Submitted the Kampala Solid Waste Management project concept for approval. The Value for Money Assessment Report was completed. Commencing on the negotiations with Colas on rates for the development of the draft Commercial Contract for submission to MoFPED and SG for review and clearance.	No Variation.



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes**

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

	Initiated the development of project concept notes for projects for the NDPIV. The Solid Waste Management Concept Note was approved by Sustainable Urbanization and Housing Program Work Group awaiting to be uploaded to the IBP.	No Variation .
	The development of the external relations policy is the final completion stage. Obtained the license to operate the KCCA radio.	No Variation.
	Initiated the development of a concept for training the Strategy staff in Project Preparation & Appraisal, M&E, Research.	No Variation.

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
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**

	Prepared Project coordination report for GKMA for the FY 2024/2025. Generated a draft copy of the GKMA project risk profile.	No Variations.
	Prepared 1 (one) KCCA Projects annual performance monitoring reports prepared Prepared 1 (one) KCCA Projects quarter 4 performance monitoring reports prepared	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
	Prepared the quarter 4 2023/2024 KCRRP quarterly M&E report. Prepared the the annual 2023/2024 KCRRP quarterly M&E report.	No Variation.
	No activity was conducted in quarter one (1).	No Variation.
	Prepared one GKMA quarter 4 report performance report for the FY 2023/2024. Prepared one GKMA quarter 4 report Monitoring & Evaluation report for the FY 2023/2024.	No Variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>133,652.480</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	133,652.480
	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:560081 Revenue Sources Registers**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented**

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

25% review and implementation of the revenue communication Strategy completed and executed	Conducted 24 stakeholder engagements Conducted 53 engagements of local leaders Sent 12 bulk SMS sent to clients	No Variations.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Department:007 Revenue Management**

**Budget Output:560081 Revenue Sources Registers**

**PIAP Output: 18010601 Tax Registration expansion programme fast tracked**

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

	-6,932 new clients worth UGX 1,370,695,900 were registered for Business licenses from the different stations and Divisions. -Registered three hundred ninety seven (397) corporate clients under Local service tax -Registered Forty-one (41) New facilities for LHT	No variation
	No activity was undertaken in quarter one	Activities planned for quarter 2.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
	-Prepared 3 monthly M&E reports -Prepared 13 weekly performance reports -Produced and produced DRC annual year report for 2023/24	No Variation
	Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Conducted Twelve (12) staff training were conducted with the aim of capacity building and empowering the staff in their mandate of revenue mobilization	No Variation
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
	-Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Collections per division Headquarter Collected Ugx 6565974603 against a target of Ugx 5,847,485,803 achieving a performance of 89% Central Collected Ugx 11308155491 against a target of Ugx 9,701,777,591 achieving a performance of 86% Nakawa Collected Ugx 4302819902 against a target of Ugx 5,726,937,7631 achieving a performance of 133% Makindye Collected Ugx 4113245034 against a target of Ugx 3,782,752,859 achieving a performance of 92% Lubaga Collected Ugx 2817392871 against a target of Ugx 2,453,226,306 achieving a performance of 87% Kawempe Collected Ugx 2580282256 against a target of Ugx 2,632,99,5778 achieving a performance of 102%	No variation
	Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Conducted Twelve (12) staff training were conducted with the aim of capacity building and empowering the staff in their mandate of revenue mobilization	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,759.448

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		55,517.931
221001 Advertising and Public Relations		13,545.820
221002 Workshops, Meetings and Seminars		5,380.800
221011 Printing, Stationery, Photocopying and Binding		18,071.900
221016 Systems Recurrent costs		104,675.808
	<b>Total For Budget Output</b>	<b>223,951.707</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	223,951.707
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>223,951.707</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	223,951.707
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18010601 Enhanced Local Revenue</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
	Initiated procurement for f 10 revenue mobilization and sensitization transport equipment.	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	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:002 Central Division Urban Council****Budget Output:560079 Financial Systems and reporting framework****PIAP Output: 18010201 Budget Monitoring strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Conducted 1 IFMS performance reviews

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

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

**Department:003 Executive support****Budget Output:000015 Monitoring and Evaluation**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
<p>-1 Monitoring reports prepared -17 Directorates and Departments workplans re-aligned -12 Staff subscribed to professional bodies -25 strategy staff trained in Project Preparation &amp; Appraisal, M&amp;E, Research</p>	<p>Completed and distributed the Institutional Annual M&amp;E reports for FY 2023/24 to Directorates and Departments for use in performance improvement based on established issues and challenges. Two (2) staff were trained in impact evaluation with support from OPM. One (1) Division performance report was received despite having no targets against which performance was being measured.</p>	<p>23 Strategy Staff were not trained . 4 Divisions performance reports not prepared and submitted as per the plan. No Division integrated work plans for FY 2024/25 were prepared by Division planners and shared with the DSMBD. Division planners need to review Directorate plans and laisse with Directorates to establish the proportions contributed by their respective Divisions to the Directorates planned output targets.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
-4 performance Review Meetings conducted -14 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared	Prepared the first Quarter Performance report FY 2024/25 for GKMA-Urban Development Project. Prepared the Annual GKMA-UDP performance report for FY 2023/24. Conducted a Field M&E with the MDF members on the GKMA-UDP roads to be constructed under FY 2024/25 and a report prepared. Held 5 performance review and coordination meetings with the Ministry of Kampala Capital City and Metropolitan Affairs. Conducted self-Assessment Exercise in preparation for IVA. Mock Assessment Exercise by Ministry of Kampala using the revised GKMA-UDP Annual Performance Assessment Tool. Program Orientation of the 10 GKMA-UDP implementing entities on the Performance Assessment Tool. Participated in the launch of the GKMA Program. Held project review meeting with the Metropolitan Development Forum (MDF) members on the Investment Menu for roads under this FY, Lubigi Drainage Channel, USAFI and Ggaba market	No variation
1 membership subscription for CIPS 1 membership subscription for IPPU		
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July		
NIL		
-1 online sensitizations conducted -1 stakeholders through workshops and meetings conducted		



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

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

1 GKMA M&E Quarterly report prepared	<ul style="list-style-type: none"> <li>Prepared the first Quarter Performance report FY 2024/25 for GKMA-Urban Development Project.</li> <li>Prepared the Annual GKMA-UDP performance report for FY 2023/24.</li> <li>Conducted a Field M&amp;E with the MDF members on the GKMA-UDP roads to be constructed under FY 2024/25 and a report prepared.</li> </ul>	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	25,250.000
221002 Workshops, Meetings and Seminars	19,542.200
221016 Systems Recurrent costs	6,637.673
221017 Membership dues and Subscription fees.	3,787.500
<b>Total For Budget Output</b>	<b>29,967.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,967.373
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>29,967.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,967.373
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Internal Audit**

**Budget Output:000001 Audit and Risk Management**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
	<p>Completed review of two risk profiles for Department of ICT and Strategy Management &amp; Business Development. The status of policies, processes, and guidelines for the directorates remain unchanged except for the Land Management Policy which currently is under review by the Authority Council.</p> <p>Updated four (4) directorates with Business Continuity Risks and these include: DETS, DPHE, DTS, DAHR.</p> <p>Completed the review of two risk profiles and partially conducted two risk profiles of DICT and SMBD and Department of Public and Corporate Affairs respectively.</p> <p>Completed reviewed profiles:</p>	No Variation.
	<p>Prepared a on the climate and disaster risk screening tool for GKMA</p> <p>UDP (for MDG Projects ).i.e. The projects include roads like Lot 1 roads, markets, drainages and urban forest.</p> <p>Conducted a climate and disaster risk screening on 13 (9 roads and 3 markets and 1 forest).</p> <p>Partially Prepared for GKMA-UDP risk profile on the Environment and Social Risk."</p>	No Variation
	<p>Operationalization of the Committees is still pending.</p> <p>4 staff attended a 3 days online workshop on Disaster Risk Reduction (DRR) and Early Warning Systems (EWS) for All, on Gender-Responsive Planning, Digital Government Transformation, and Financing.</p> <p>Sensitized 3 departments and 1 directorate staff on risk management during the review and updating of their risk profiles for DICT, DSMBD, DPCA and DIA.</p>	No Variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

	Received 38 responses from the various Ministries, Departments and Agencies nominating technical personnel for the team responsible for operationalising the Kampala City Emergence Response Plan. Conducted coordinating meetings to discuss the KCERP program, involving the Project Manager - DDA, representatives from the OPM - NECOC, and URCS. 3. Launched the 1st KCERP Stakeholder meeting on 25th September, 2024 at Fairway Hotel. Formed Seven (7) sub-committees for easier coordination of DRM activities (i.e. Coordination, Health, Security, Infrastructure, Livelihood, Water & Sanitation). Attended a launch of the Clean Cooking Program Engaged DESS on Training Teachers HTs BoGs SMC members on Disability Inclusive Disaster Risk Reduction Attended the Sub-Sahara Coalition of Finance Ministers for Climate Action.	No Variance.
	No activity was conducted in Quarter one.	No Variations.
	Conducted the annual performance appraisals exercise for FY 2023/2024 Prepared the departmental the Performance plans for FY 2024/2025.	No Variation.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		3,655.008
225101 Consultancy Services		38,250.000
	<b>Total For Budget Output</b>	<b>41,905.008</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,905.008
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

	conducted 8 internal audit reviews and generated 8 reports. Review of Girls Empowering Girls (GEG), review of Uganda Women Entrepreneurship programme (UWEP), review of KCCA/ CDC Urban Health Project for the period Oct. 2022 to Sept. 2023 ,Review of KCCA Health Centers & the Review of selected Primary Schools. etc.	No Variation.
	Prepared 8 internal audit review reports.	No Variation.
	Attended 8 Continuous professional training workshops and seminars i.e.. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.	No Variation.

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

*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,149.000
221016 Systems Recurrent costs	56,326.235
<b>Total For Budget Output</b>	<b>57,475.235</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,475.235
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000039 Policies, Regulations and Standards**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
	Prepared quarter four (4) Audits for Grants, donations and reviewed the respective Accountabilities. Prepared and submitted quarter four (4) departmental report . Prepared the departmental Annual performance reports for the FY 2023/2024.	No Variation.
	No Activity was conducted in quarter one.	No Variation.
	No Activity was conducted in quarter one.	No Variation.
	Prepared and Submitted the Directorate annual workplan for the FY 2024/25.	No Variation.
	Supported 14 Audit staff to attended Continuous professional training in 8 engagements i.e. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.	No Variation.
	Supported 14 Audit staff to attended Continuous professional training in 8 engagements i.e. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.	No Variation.
	No activity was conducted in quarter one .	No Variation.
	Prepared 2 Draft report on inspections and field work .	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
<b>Total For Budget Output</b>	<b>0.000</b>	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>99,380.243</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	99,380.243
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Kawempe Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

N/A

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

Department:007 Lubaga Division Urban Council

Budget Output:560079 Financial Systems and reporting framework

N/A

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Makindye Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Nakawa Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
N/A		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

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

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

	Counter Funded 3 Counterpart Projects (KCCRP, PIFUD, CWIS) Conducted 3 CPD activities (workshops) conducted. Facilitated the Directorate's Performance review engagement.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,314.323
221009 Welfare and Entertainment	8,889.000
221016 Systems Recurrent costs	38,333.622
<b>Total For Budget Output</b>	<b>296,536.945</b>
Wage Recurrent	0.000
Non Wage Recurrent	296,536.945



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 18030503 Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

	Prepared 12 weekly stock movement reports. Prepared 3 monthly payroll reports. prepared 1 budget periodic statutory report.	No variation
	No activity was undertaken in quarter one.	No Variation.
	Counter funded 3 donor funded projects. Prepared 1 supplementary allocation. Warranted quarter one expenditure limit.	No Variations.
	Monitored the quarter one KCCA directorates and departments workplan implementation ( Execution). Prepared the Quarter 4 performance report for the FY 2023/2024. Prepared the Treasury annual performance report.	No Variation.
	Prepared 12 inventory status reports. Processed 79 salary payments, statutory deductions, suppliers and advances prepared.	No Variations.
	Reviewed and reconciled 480 payment statements in the bank and LPOs Processed and submitted 3 statutory returns to URA statements for the FY 2023/2024.	No Variation.
	Prepared responses draft management letter issues raised by the Auditors prepared Attended 2 continuous professional development.	No Variation.
	Reconciled daily NTR collections with the Ecitie and E_tax reconciled	No Variation.
	Received 49 receipts for grants and donations received Reconciled debtors' ledgers.	No variation.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		5,230.000
	<b>Total For Budget Output</b>	<b>5,230.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,230.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
<b>PIAP Output: 18010201 Budget Monitoring strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
	Prepared 1 quarterly financial report. Prepared 1 KCCA asset register. Trained 8 staff to enhance staff performance. 13 staff subscribed to professional bodies i.e. CPAU and ACCA.	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,589.425
221016 Systems Recurrent costs		116,449.000
	<b>Total For Budget Output</b>	<b>171,038.425</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,038.425
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>472,805.370</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	472,805.370
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>GRAND TOTAL</b>	<b>69,898,278.408</b>
	Wage Recurrent	32,974,176.065
	Non Wage Recurrent	12,131,087.557
	GoU Development	22,528,312.556
	External Financing	0.000
	Arrears	2,264,702.230
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>	
<i>Departments</i>	
<b>Department:006 Urban Commercial and Production Services</b>	
<b>Budget Output:010055 Market access infrastructure</b>	
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>	
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>	
-40 supervisory and technical backstopping visits conducted -100,000 assorted vegetable seedlings produced - 20 breeding pigs raised -4,000 visitors hosted at the Kyanja Agricultural Resource centre	-127(78F,49M) farmers provided agriculture extension such as pest & disease control, quality seed during the 41 supervisory visits conducted. This was inline with target. Nakawa 53(32F,21M), Kawempe 43(26F,17M) & Central 31(20F,11M) -Produced 20,100 assorted vegetable seedlings -Stocked six (6) pigs -Trained 4,891 (3,166F; 1,725M) visitors on urban farming at Kyanja Research Centre.
-200 Cooperatives registered with the Registrar of Cooperatives -200 new businesses registered with Uganda Registration Services Bureau	-Registered 162 against 150 SMEs in the SME database (Central 30, Kawempe 35, Lubaga 32, Makindye 30, Nakawa 18) -105 groups against 75 mobilised to register as cooperatives (Central 18, Kawempe 21, Lubaga 24, Makindye 20, Nakawa 22) -70 groups against 45 recommended for cooperative registration at ministry of trade (Central 15, Kawempe 14, Lubaga 10, Makindye 16, Nakawa 15)
16000 workspaces in markets profiled and documented	107 (57F,50M) farmers against 150 profiled. Mainly in mushroom, poultry and vegetable production in Lubaga division.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>	
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>	
<ul style="list-style-type: none"> <li>-Extension services provided to 2000 farmer households in 8 training sessions</li> <li>-500 farming households monitored in 8 field visits</li> <li>-8 exhibitions held on urban farming</li> <li>-5 demonstration sites established to train 400 farmers</li> </ul>	<ul style="list-style-type: none"> <li>-127(78F,49M) farmers provided agriculture extension such as pest &amp; disease control, quality seed during the 41 supervisory visits conducted. This was inline with target. Nakawa 53(32F,21M), Kawempe 43(26F,17M) &amp; Central 31(20F,11M)</li> <li>-267(162F, 105M) farmers trained on kitchen gardening and mushroom production during the 8 training sessions conducted above the 150 targeted. Nakawa 49(28F, 21M) Kawempe 42(26F,16M) Central 30(20F,10M) Makindye 42(25F,17M) &amp; Lubaga 104(63F,44M)</li> <li>-366(123F,243M) community members sensitized on Urban agriculture technologies like mushroom gardens during the 18 sensitization sessions conducted in the quarter. This was above the 150 members targeted. Central 47(27F,20M) Kawempe 137(80F,57M), Nakawa 75(39F,36M), &amp; Lubaga 107(57F,50M)</li> <li>-1,239 (583M; 656F) fisherfolk sensitised on fisheries laws and regulations</li> <li>-464(396F) members from 54 groups trained in enterprise development (Central 10, Kawempe 14, Lubaga 10, Makindye 8, Kawempe 12)</li> </ul>
<p>High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost &amp; 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)</p>	<p>20,100 assorted vegetable seedlings, Six (6) pigs in stock; 200Kg of vermi-compost &amp; 20L of vermi-Liquid fertilizer, 1,000 fish raised and trained 4,891 (3,166F; 1,725M) visitors on urban farming at Kyanja Research Centre</p>
<ul style="list-style-type: none"> <li>-2000 fisherfolk sensitized</li> <li>-24 enforcement operations carried out</li> <li>- License 200 boats</li> <li>-License 600 fishermen/women</li> <li>-License 2,000 fish dealers</li> <li>-100 fish farmers trained in aquaculture</li> </ul>	<ul style="list-style-type: none"> <li>-1,239 (583M; 656F) fisherfolk sensitised on fisheries laws and regulations</li> <li>-36 enforcement operations carried out (137 illegal fish nets &amp; 11 illegal fishing boats burnt)</li> <li>-Licenced 17 boats, 34 fisherfolk &amp; 95 fish traders</li> </ul>
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01 Marketing and Promotion</b>		
<b>Sub SubProgramme:10 Tourism Development</b>		
<i>Departments</i>		
<b>Department:002 Education and Social Services</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
150 tourism personnel trained in Kampala 500 hospitality facilities inspected to ensure compliance with quality standards		-Inspected 20 restaurants in the city to ensure quality standards and proper service provision to tourists that visit kampala
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed		-Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year</b>	
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>	
1 Regional urban tourism Expo exhibited in	<p>-KCCA participated in the World Tourism Day Tourism expo 2024 held in Kasese District whereby more 1000 visitors were attracted and furnished with information about city tourism. In addition, KCCA emerged as the Best Tourism City for year 2024</p> <p>--Participated in the 2nd Annual Tourism Development Programme review FY 2023/24 organized by Ministry of Tourism Wildlife and Antiquities at Hotel Africana. The conference aimed at assessing the performance of the Tourism programme in the country, strengthening collaboration with stakeholders, dissemination of crucial tourism information, advocating for increased support and enhancing the visibility of the Tourism ministry</p>
<b>PIAP Output: 05050102 Organize the Kampala culinary &amp; foodie street and support other social events in the city</b>	
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>	
<p>A Kampala City Tourism Brand Manual  4,000 Kampala promotion materials and videos produced  A functional tourist tracking system operationalized in the City</p>	<p>-Terms Of Reference (TORs) for the Kampala City Tourism brand and identity were developed and procurement for a consultant was initiated  -Developed Terms Of Reference (TORs) for a system to track Tourist Visitors for Kampala and procurement for a system developer initiated</p>
1 Regional urban tourism Expo exhibited in	-KCCA participated in the World Tourism Day Tourism expo 2024 held in Kasese District whereby more than 1,000 visitors were attracted and provided with information about city tourism. In addition, KCCA emerged as the Best Tourism City for year 2024
<p>-A Kampala Cultural Expo organized and hosted in Kampala  -4 Domestic expos and school awareness campaigns carried out</p>	<p>-Participated in the 2nd Annual Tourism Development Programme review FY 2023/24 organized by Ministry of Tourism Wildlife and Antiquities at Hotel Africana. The conference aimed at assessing the performance of the Tourism programme in the country, strengthening collaboration with stakeholders, dissemination of crucial tourism information, advocating for increased support and enhancing the visibility of the Tourism ministry  -Coordinated a field tour of major tourism sites in the City such as Independence monument, memorial monument, gorilla monument, Impala monument, National Theater and Sheraton gardens with students of Star Secondary School. A total of 150 students were also sensitized about tourism in the city.</p>
1 Regional urban tourism Expo exhibited in	NA
1 Regional urban tourism Expo exhibited in	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials</b>	
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<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>	
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11 directional and information tourism signage installed in the city 10 cultural/heritage sites and monuments maintained Kampala City Tourist information Centre digitalized with attraction and services 2 digital products and materials produced	-Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre -Carried out the maintenance works of 10 wildlife monuments along Kira Road.
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<b>PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala</b>	
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<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>	
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2 digital information and web portal produced Kampala City Tourist information Centre digitalized with attraction and services A signage at the Kampala City Tourist information Centre installed	-Initiated the procurement request for the digitalization of the Kampala tourism information center and digital marketing -Continued to operationalize the Kampala Tourism Centre whereby 400 visitors who visited the centre were served with tourism information at Kampala Tourism Information Centre
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-150 tourism personnel trained in Kampala -500 hospitality facilities inspected to ensure compliance with quality standards	-Inspected 20 restaurants in the city to ensure quality standards and proper service provision to tourists that visit kampala
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<b>PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media</b>	
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<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>	
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-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	8,200.000
<b>Total For Budget Output</b>	<b>8,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,200.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,200.000</b>



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	8,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme:01 Environment and Natural Resources Management****Sub SubProgramme:08 Sanitation and Environmental Services***Departments***Department:001 Central Division Urban Council****Budget Output:000062 Waste Management****PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Collected 252000 tones of garbage.  
 Serviced 14 Garbage trucks.  
 Conducted 24 solid waste Management sensitization engagements.

Collected24000 tonnes of garbage.  
 Serviced 2 Garbage trucks.  
 Conducted 2 solid waste Management sensitization engagements

4 stakeholder engagements-physical planning information clinic conducted.

Conducted 1 stakeholder engagements-physical planning information clinic conducted.

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

Item	Spent
223001 Property Management Expenses	18,583.678
228004 Maintenance-Other Fixed Assets	165,763.281
<b>Total For Budget Output</b>	<b>184,346.959</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,346.959
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>184,346.959</b>
Wage Recurrent	0.000
Non Wage Recurrent	184,346.959

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:002 Environment

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

Budget Output:000062 Waste Management

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

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

Veterinary service administration: 400 animals sprayed, natured or castrated 3000 pets vaccinated 100% of slaughtered animals/carcasses inspected	128 animals (81 dogs and 47 cats) from across the city rescued and rehabilitated at the USPCA shelter in Mbuya 64,919 animals (8,773 pigs; 31,904 goats and sheep; 24,242 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population. Additionally, a total of 131,500.9 kgs of Pork were brought into Kampala Tracking animal movements; a total of 5 movement permits were issued Conducted 3 outreaches in Kampala targeting owned animals where 424 vaccinations; 199 surgeries (Of these,107 were spays and 92 were neuters) done conducted
2000 tons of recyclables collected and transported to respective destinations. 600 tons of organic waste diverted from Kiteezi Landfill 1000 amusement premises were inspected and monitored for noise pollution compliance. 60 industries inspected.	A total of 62.4 tons of recyclables were collected and transported to respective destinations. A total of 180 amusement premises were inspected and monitored for Noise Pollution compliance. Industrial Inspection and Audit; a total of 3 industries were inspected

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
<p>-1200 trees planted along the wetland belts -12,000 premises of domestic and public health importance inspected</p>	<p>A total of 448 premises of domestic and public health importance were inspected during the quarter. 91 premises (were served with nuisance notices in the reporting period.</p>
<p>414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 500 formal engagements conducted</p>	<p>392 roads cleaned across all divisions. Of these, 351 swept on a daily basis whereas 41 roads periodically swept Offered 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). 123 formal engagements undertaken to address the working conditions of the 2,499 casual workers</p>
<p>-400 animals sprayed, natured or castrated -3000 pets vaccinated -100% of slaughtered animals/carcasses inspected</p>	<p>128 animals (81 dogs and 47 cats) from across the city rescued and rehabilitated at the USPCA shelter in Mbuya 64,919 animals (8,773 pigs; 31,904 goats and sheep; 24,242 cows) were inspected before, during, and after slaughter to ensure safe meat is available for the population. Additionally, a total of 131,500.9 kgs of Pork were brought into Kampala Tracking animal movements; a total of 5 movement permits were issued Conducted 3 outreaches in Kampala targeting owned animals where 424 vaccinations; 199 surgeries (Of these,107 were spays and 92 were neuters) done conducted</p>
<p>-2000 tons of recyclables collected and transported to respective destinations. -600 tons of organic waste diverted from Kiteezi Landfill -1000 amusement premises were inspected and monitored for noise pollution compliance. -60 industries inspected</p>	<p>A total of 180 amusement premises were inspected and monitored for Noise Pollution compliance. Industrial Inspection and Audit; a total of 3 industries were inspected. Waste Resource recovery: a total of 62.4 tons of recyclables were collected and transported to respective destinations A total of 62.4 tons of recyclables were collected and transported to respective destinations</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>	
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>	
-60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points -85% completion of construction of sanitation facilities in schools -6000 emptying trips targeting public installations	KCCA in partnership with LV WATSAN supports the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 15 public schools. Progress at 65% against 70% target, KCCA with support from the LV WATSAN project; CWIS Project supports the construction of modern public toilet facilities and renovation of existing facilities in markets, transport hubs and in communities. Overall progress at 68% against 75% target
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	7,257.000
227004 Fuel, Lubricants and Oils	280,354.633
228001 Maintenance-Buildings and Structures	7,365.400
<b>Total For Budget Output</b>	<b>294,977.033</b>
Wage Recurrent	0.000
Non Wage Recurrent	294,977.033
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>294,977.033</b>
Wage Recurrent	0.000
Non Wage Recurrent	294,977.033
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Department:003 Kawempe Division Urban Council</b>			
<b>Budget Output:000062 Waste Management</b>			
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
Collected 162000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 29 solid waste Management sensitization engagements		Collected 10500 tonnes of garbage. Serviced 2 Garbage trucks. Conducted 1 solid waste Management sensitization engagements	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
223001 Property Management Expenses			24,380.000
228004 Maintenance-Other Fixed Assets			165,763.280
	<b>Total For Budget Output</b>		<b>190,143.280</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		190,143.280
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>190,143.280</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		190,143.280
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:004 Lubaga Division Urban Council</b>			
<b>Budget Output:000062 Waste Management</b>			
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>			
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>			
Collected 169000 tonnes of garbage. Serviced 20 Garbage trucks. Conducted 18 solid waste Management sensitization engagements		Collected 16900 tonnes of garbage. Serviced 6 Garbage trucks. Conducted 2 solid waste Management sensitization engagements	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
228004 Maintenance-Other Fixed Assets	189,421.250	
<b>Total For Budget Output</b>	<b>189,421.250</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	189,421.250	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>189,421.250</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	189,421.250	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Department:005 Makindye Division Urban Council</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements	Collected 23000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 7 solid waste Management sensitization engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
<b>Total For Budget Output</b>	<b>0.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>0.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	0.000	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:006 Nakawa Division Urban Council

Budget Output:000062 Waste Management

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

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

Collected 213000 tonnes of garbage.  
Serviced 23 Garbage trucks.  
Conducted 26 solid waste Management sensitization engagements

Collected 13250 tonnes of garbage.  
Serviced 2 Garbage trucks.  
Conducted 2 solid waste Management sensitization engagements

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

*US\$ Thousand*

Item	Spent
228004 Maintenance-Other Fixed Assets	118,402.343
<b>Total For Budget Output</b>	<b>118,402.343</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,402.343
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>118,402.343</b>
Wage Recurrent	0.000
Non Wage Recurrent	118,402.343
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.

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points  
85% completion of construction of sanitation facilities in schools  
6000 emptying trips targeting public installations.

75% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points .  
85% completion of construction of sanitation facilities in schools  
Conducted 829 emptying trips targeting public installations.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
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:001 Central Division Urban Council

Budget Output:140043 Urban planning and Strategies

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

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

<p>Maintained of 176,890 Sqm the public green spaces  Maintained Cental DivisionUrban forestry database for (100%)  Planted 2,500 trees to improve the green cover and replacement of old fauna.</p>	<p>Maintained of 56,890 Sqm the public green spaces  Maintained 75% Central Division Urban forestry database .  Planted 700 trees to improve the green cover and replacement of old fauna.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225101 Consultancy Services	11,250.000
228004 Maintenance-Other Fixed Assets	2,990.000
<b>Total For Budget Output</b>	<b>14,240.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,240.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>14,240.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,240.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Kawempe Division Urban Council

Budget Output:140043 Urban planning and Strategies

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		11,250.000
	<b>Total For Budget Output</b>	<b>11,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Lubaga Division Urban Council

Budget Output:140043 Urban planning and Strategies

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
Maintained 94,890 Sqm the public green spaces Maintained lubaga Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	Maintained 24,723 Sqm the public green spaces . Maintained 25% Lubaga Division Urban forestry database Planted 723 trees .	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		8,750.000
	<b>Total For Budget Output</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,750.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Makindye Division Urban Council</b>		
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
Maintain 24,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 3100 trees. to improve the green cover and replacement of old fauna.	NA	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

Maintain 94,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 2,500 trees. to improve the green cover and replacement of old fauna.	Maintained 37,223 Sqm the public green spaces. Maintained 25% Makindye Division Urban forestry database . Planted 429 trees planted.
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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
225101 Consultancy Services	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000

**Department: 005 Nakawa Division Urban Council**

**Budget Output: 140043 Urban planning and Strategies**

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

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

Maintained 104,890 Sqm the public green spaces Maintained Nakawa Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	Maintained 24,223 Sqm the public green spaces . Maintained 25% Nakawa Division Urban forestry database. Planted 525 trees .
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	8,750.000
<b>Total For Budget Output</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,750.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,750.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:006 Physical Planning</b>	
<b>Budget Output:140043 Urban planning and Strategies</b>	
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>	
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>	
<p>7,500 trees planted.            100% of trees captured in forestry database for Makindye division.            376,890 Sqm of green spaces maintained in the city.            Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed</p>	<p>A total of 940 trees were planted in the city, where by; 30 trees were planted in Nakawa, 382 trees in Central, 370 trees in Lubaga and 158 trees in Kawempe.            Maintained 320,000 Sqm of public green spaces            Beautified selected corridors as follows; Muteesa II Monument -20% ongoing works,-Initiated 5% procurements along Shimoni junction, Bwaise junction along Northern bypass,and Nakawa - Portbell junction, Lubiri ring road - Phase 1 - 1% site assessment completed, Entebbe road - 1% site assessment ongoing)            Assessed 50 dangerous trees within 5 days.            Developed landscape designs for selected green spaces as follows; Nakawa division - 100% completion of Kira road-Phase 1 designs, Central division - 10% completion of designs at Shimoni and Muteesa II monument</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>	
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>	
<p>2 Periodic trainings conducted. 1200 site visits conducted. 1200 building plans reviewed. 120 Clients feedback dispatched after PPC sitting.</p>	<p>Processed 44% building plan applications by PPC within the Statutory working days. Processed 317 applications by PPC and out of these, approved 143 applications ,40 applications were granted Conditional Approval, 132 applications were deferred and 2 applications were rejected. Conducted 195 land use compatibility inspections across the divisions to ascertain compliance to planning permission granted, nuisance control and overall city outlook to enable planned environments Conducted three (3) trainings and facilitated two (2) trainings. The team made a presentation to pupils of 7Hills International School to provide highlights on how KCCA technology.</p>
<p>450 temporary structures, kiosks and containers on major roads and public spaces cleared. school inspections for compliance to physical planning standards conducted. 230 notices issued after PPC notifications. LMU-Land conflicts</p>	<p>Removed 62 temporary structures voluntarily, the decongestion spaces include Komamboga- Kyanja road in Kawempe division, Sunna road, Nalukolongo along the drainage channel, opposite Ndere centre, Nile Avenue, Ben Kiwanuka Street, Market Street, Allen Road, Kisekka market, Burton Street, opposite Acacia Mall, opposite St. Yosefu church in Ntinda, Mwanga II Road, Musajja Alumba Road. Inspected 40 schools to improve compliance to physical standards required for school establishments across the city. Identified 222 illegal developments during routine surveillance and reported to PPC following upload onto the GIS illegal development app.</p>
<p>160 expired notices forwarded to legal for enforcement and prosecution. 40 PPC sittings conducted. An urban renewal node Identified and conceptualized. 40 job record jackets submitted MoLHUD.</p>	<p>Prepared 45% statements to enable onward prosecution. Reviewed and forwarded 9 telecom masts applications to PPC. Followed up 10 submitted Job Record Jackets for deed plan processing.</p>
<p>LMU- KCCA Asset Inventory updated regularly. LMU-5 licenses, tenancies and MOUs reviewed. LMU- Terms and conditions of 30 leases reviewed. LMU-136 KCCA land/ properties inspected.</p>	<p>LMU-51 pieces of land located as follows; 9- Central, 11-Rubaga,1-Bukasa Wakiso, 8-Makindye, 6-kawempe, 15-Nakawa, 1-Dundu Mukono were inspected in the quarter.</p>
<p><b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b></p>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	17,995.000
225101 Consultancy Services	14,749.998
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>42,744.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,744.998
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>42,744.998</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	42,744.998
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Land Management****Sub SubProgramme:06 Land Management***Departments***Department:006 Physical Planning****Budget Output:000078 Land Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

50 properties registered into KCCA names. 30 Surveys of KCCA properties from the Directorate of Physical Planning initiated. 30 Valuation of KCCA properties from Directorate of Revenue Collection initiated. 10 KCCA properties fenced.	Initiated the valuation of 8 plots which are KCCA properties. Initiated the survey of 19 plots across all the divisions. Secured 32 properties land titles for KCCA properties under KIIDP2
Newly acquired inventory updated regularly on KCCA asset register. Clients guided on land matters. 10 community meetings on land matters attended.	Updated the KCCA asset inventory. Held 3 community meetings to resolve land issues. One (1) meeting was held across each of these Divisions; Nakawa, Kawempe, and Lubaga

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>	
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>	
<p>500 house numbers allocated to clients.            LMU-136 signages erected and maintained on KCCA properties.            50 roads named and approved.            218 Road signage installed.            50 KDLB application files for reviewed.            40 KDBL meetings conducted.</p>	<p>Mapped and allocated 248 new house numbers to clients to facilitate building permit applications            Initiated the procurement request for road signage and is still in the approval process.            carried out Location surveys for 21 properties under Kampala District Land Board and provided technical guidance to the review applications for lease extensions, fresh leases, subdivision surveys among others.            Conducted 5 KDLB meetings.            Reviewed and forwarded 27 application files to the Board for consideration.</p>
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
<p>10 Geo-Spatial software maintained and updated.            3000 House numbers updated on the CAM/CAMV System.</p>	<p>Updated 1,046 properties on the CAM/CAMV System.            Conducted two meetings with ESRI Eastern Africa team to discuss the new ESRI Software user types</p>
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>	
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>	
<p>800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced.            1 slum profile developed.            300 maps and Apps created to support decision making and solve real time problems.</p>	<p>Produced 128 area schedules and 82 topographic maps.            prepared 407 maps, out of which 383 maps were for internal stakeholders and 24 maps were for external stakeholders.            Developed a slum profiling matrix.</p>
<b>PIAP Output: 06070804 Titled Land area</b>	
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>	
<p>LMU -50 properties registered into KCCA names.            800 BLB subdivision applications processed.            LMU-60 tittle searches carried out.</p>	<p>Carried out 20 title searches in all the 5 divisions.            Reviewed 18 BLB files for planning comments</p>
<b>PIAP Output: 06330604 Land for infrastructure /utility corridors in place</b>	
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>	
<p>LMU-Terms and conditions of 5 leases.            LMU-30 survey reports initiated.            LMU-Rent for 88 grounds paid.            LMU-10 KCCA plots fenced.</p>	<p>Reviewed 10 leases in all divisions.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme:03 Transport Infrastructure and Services Development</b>		
<b>Sub SubProgramme:13 Urban Road Network Development</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Sensitized the public about Building Control Processes & the related Building Control Legal Framework Issued 10 Public Notices in Newspapers Conducted 10 Stakeholders Workshops Issued and Held 4 TV/Radio shows.	No activity was undertaken during quarter one	



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**PIAP Output: 09020401 KCCA Roads and junctions improved**

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

<p>Refresher trainings for the BC members &amp; Technical Support team Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical &amp; building practice in developed in modern &amp; organized cities. Conducted one working retreat.</p>	<p>No activity was undertaken in quarter one.</p>
<p>Administration of the Building Control processes. Conducted &amp; facilitated 24 Building Committe meetings. Facilitated &amp; Prepared 24 Building committee Monthly and 4 Quarterly Reports.</p>	<p>Conducted 14 Building Control meetings Conducted 70 building control Inspections</p>
<p>Conducted service maintenance of Tabs (22No.), Service maintenance of Rebound Hammer (5No.) &amp; Bar Locator (5No.)</p>	<p>Achieved 100% service maintenance of the 22 Tabs. Achieved 100% Service maintenance of the 5 Rebound Hammer &amp; the 5 Bar Locator.</p>
<p>Conducted 48 Inspection of building operations &amp; occupied buildings. Facilitated 67 Supervision visits of Building Construction sites in the city. Facilitated 92 Inspections of occupied buildings the city.</p>	<p>Conducted 70 Inspection of building operations &amp; occupied buildings. Conducted 17 Supervision visits of Building Construction sites in the city. Facilitated 23 Inspections of occupied buildings the city.</p>

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

*US\$ Thousand*

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

**Budget Output:000017 Infrastructure Development and Management**

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

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

<p>10 City Junction configured &amp; Signalized under GKMA 22 junctions under KCRRP (ADB) configured &amp; Signalized.</p>	<p>None signalized pending delivery of Controllers from Japan. Delays in shipment caused by Lebanon war. Civil works ongoing with Physical progress at 78% in 80% of time progress.</p>
<p>Conducted 5 bottleneck Improvements at Congestion Black Spots (Channelization, Intersection widening, Pavement reconstruction).</p>	<p>Call Off Order (COO) initiated for bottleneck improvements</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
Conducted 55 Routine Maintenance for the traffic signals in the city. Completed total inspected & monitored the installation of a of 10,000 Street lights.	Not achieved due to limited Availability of Funds
Installed 50,000 lights under the Kampala City Street lighting Project financed by the French Development Agency	Still at project formulation stage as D.C approval was secured at project Profile stage
Purchased configured and installed 2700 street lighting & Maintenance.	Achieved 50% of the City core road network with streetlights Achieved 84% of the existing City streetlight network functional Achieved 25% of City street network maintained
constructed 200m of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes)  Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine. to maintain the city road markings.	Implementation of Kampala City Road Safety initiatives under procurement process Road marking and Road Furniture (URF) is under procurement process Road safety & Traffic management works (URF) under procurement process Implement the Kampala City Road Safety initiatives under procurement
Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.	Not achieved as the process is under procurement
Repaired and serviced of Engineering plant. Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.	Achieved 86% for the availability of engineering plant under (Repaired and serviced of Engineering plant & Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	238,181.693
312219 Other Transport equipment - Acquisition	777,102.186
313219 Other Transport equipment - Improvement	583,138.223
<b>Total For Budget Output</b>	<b>1,598,422.102</b>
GoU Development	1,598,422.102
External Financing	0.000
Arrears	0.000
AIA	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>Budget Output:260007 Road construction and upgrade</b>	
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
<p>Prepared and designed &amp; Supervised Road construction works for 13.58 Kms. (Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).</p>	<p>Completion of 13.58 Km ongoing roadworks. Zadoki - Lasto Lukoma road. 3.4Km ( Zadoki - Ian road 1.7 Km, East Konge road 1.3Km, Kakonge road 1.2 Km, Naguru road 1.4Km. Misaga road 0.43 Km, Lubuga - Kisasizi road 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km).</p> <p>Completed -Zadoki-Ian-88% ,East Konge 68%,Kakonge-90% -Naguru-85% ,Misaga 100% ,Lubuga Kisaasi 28%, Naguru Drive 85%, Nadduli37% , Malinga55%, Malinga 85%.</p>
<p>Preparation of Designs and Supervision for Roads Projects. (Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)</p>	<p>Preparation of Designs and Supervision for Roads Projects. (Naguru road 1.4Km, Misaga road 0.43 Km, Lubuga, Kisasizi road 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km.)</p> <p>Completed road engineering road supervision services of Naguru road (1.4km) ,85%; Misaga road (0.43km) ,100% Lubuga-Kisaasi (2.5km),28%; Naguru Drive (0.9km),85%; Nadduli road drive 37%.</p>
<p>Upgrade/reconstruct &amp; maintain the city road network. Upgraded 10Km of Section repairs of the 2,100 paved roads.</p>	<p>Base works done on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads. Patched 9644.53Sqm of paved roads with asphalt &amp; graded 47.74Km of unpaved roads.</p>
<p>Construct &amp; maintain the city drainage network: Developed &amp; Prepared of Designs for Drainage Projects. "</p>	<p>Call Off Orders issued and designs expected in Q2 as preparation of COOs for designs and works is in progress</p>
<p>Constructed of 5.67km of new drainage channels Kitambuza,Mpererwe Channel 1.5 Km'Masanafu ring 0.212Km, Natete Kikuubo 0.436Km, Babuga 0.278Km, Katoto0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,</p>	<p>Call Off Orders prepared and works to commence in Quarter two (2) for the construction of 5.67km of new drainage channels i.e.(Kitambuza, Mpererwe Channel 1.5 Km 'Masanafu ring 0.212Km, Nateete Kikuubo 0.436Km, Babuga 0.278Km, Katoto0.387Km, Weraga 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km.).</p>
<p>Constructed of 5.67km of new drainage channels. Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katala 0.200Km, Butabika Zone 4,0.51).</p>	<p>Call Off Orders prepared and works to commence in Quarter two. (Soweto 0.100Km, Kibaati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katala 0.200Km, Butabika Zone 4,0.51).</p>
<p>Completed of 3.674 km of ongoing drainage channels: (Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katala 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).</p>	<p>Completed 94% of the spilled over works from 2023/24 of (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
Completed the reconstruction of 3.674 km ongoing drainage channels. (Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13Km, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)	94% (4.6436km) of the 4.94 km of drains completed, only 296m of drains not done comprising of 146m of church road and Abas Kasozi in Kyanja and 150m of Nabowa drain).
Conducted drainage works supervision for drainage works for 5.6km Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).	No progress registered as efforts were concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site
Maintained of 67.7 Km of Primary and major secondary drains Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km ,Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site
Maintained of 67.7 Km of Primary and major secondary drains Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site disaster.
Maintained of 67.7 Km of Primary and major secondary drains Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel0.7Km, Ntinda Creast foam Channel 1 Km, Nyakana channel 2.5Km.	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site
Maintained of 67.7 Km of Primary and major secondary drains OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site
Maintained of 67.7 Km of Primary and major secondary drains Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km	Concentrated at drainage black spots of Auto spa, Soya Bunga and Kalerwe -Lubigi, bulk of equipment redirected to the emergency at Kiteezi land fill site
Constructed and repairs of 20Kms various tertiary/ community and roadside drains. Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.	Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
<p>Constructed and repaired of 20Kms various tertiary/ community and roadside drains.            Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel            Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.</p>	<p>Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads</p>
<p>Constructed and repaired of 20Kms various tertiary/ community and roadside drains.            Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road.            Namirembe Estate Road 1 Longitudinal drainage.</p>	<p>Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads</p>
<p>Constructed and repaired of 20Kms various tertiary/ community and roadside drains.            Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.</p>	<p>Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads</p>
<p>Constructed and repaired of 20Kms various tertiary/ community and roadside drains.            Spear Nakawa 1 Improving the Cross culvert along Kinawataka link.Ggaba/Bunga road1Construction of Box culvert. Nkere crossing along Hanlon Road.</p>	<p>COOs prepared and works to commence in Q-2</p>
<p>Constructed and repaired of 20Kms various tertiary/ drains.            Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal            1Improvement of the longitudinal drain. Cross culvert to Nakivubo.</p>	<p>Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads</p>
<p>Construction and repairs of 20Kms various tertiary/ drains.            Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.</p>	<p>Completed the Base works on section of Masaka road, Bukoto-Ntinda and Ntinda-Kisaasi roads</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	1,185,842.651
312131 Roads and Bridges - Acquisition	3,000,000.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
313131 Roads and Bridges - Improvement	10,634,847.351
<b>Total For Budget Output</b>	<b>14,820,690.002</b>
GoU Development	14,820,690.002
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:260010 Road Rehabilitation</b>	
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
-14.94 kms KCCA roads improved -30 kms of NMT constructed/upgraded -Smart Solar Street Lights installed across the streets -4 Road Signalized Junctions improved	Achieved 21% as 350 lights were installed under lot 1 of KCRRP Procurement of NMT facilities for Naguru underway
-10.01 Km of KCCA roads improved (40.04Km lane length) Paved road -20.02 Km of NMT facilities constructed/upgraded - Smart Solar Street Lights installed across the streets -7 Signalized Road Junctions improved -One Road side Market constructed	Completed Port bell Road (6.55Km) , 26.3% Progress against 43.4% Planned, Spring Road 3.46Km ,21.5% Progress against 47% Planned. Overall achieved physical progress is 25% against 44% planned
-18.84 Km of KCCA roads improved (38.53 Km lane length) of Paved Road -37.68 Km of NMT facilities constructed/ upgraded - Smart Solar Street Lights installed across the streets -5 Signalized Road Junctions improved	Registered progress on Sir Apollo Kaggwa Road (3.3Km) - [15.1% Progress against 18.3% Planned, 8th Street – Namuwongo Road (2.7Km) 21% Progress against 30.1% Planned, Suuna 1 (4.1Km) - 18.4% Progress against 21.6% Planned , Suuna 2 (2.5Km) - [39.4% Progress against 36.8% Planned , Muzito Road (2.1Km) -21.7% Progress against 18.1% Planned, 7th Street (1.8Km) 13.4% Progress against 17% Planned,. Overall achieved an average physical Progress is 18.7% against 23.3% planned .
-12.84 Km of KCCA roads improved (43.48Km lane length) -25.68 Km of NMT facilities constructed/upgraded25.68 Km NMT - Smart Solar Street Lights installed across the streets -Signalized Road Junctions improved	Sentema 1 Road (4.1Km) - [55.2% Progress against 87.8% Planned], Mugema Road (3.4Km) - [14.9% Progress against 43.5% Planned], Masiro Road (2.1Km)-3% longitudinal drains laid. Overall achieved physical progress is 14.4% against 38.1% planned

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>	
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>	
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>	
<p>-10.16 Km of KCCA roads improved (28.08Km lane length) to Paved Road  -20.32 Km of NMT facilities constructed/upgraded  - Smart Solar Street Lights installed across the streets  -5 Signalized Road Junctions improved</p>	<p>Registered progress of Kyebando Ring Road 2 (1.8Km) ,11.4% Progress against 15.5% Planned , Salaama Road (8.1Km) 1.2% Progress against 1.4% Planned,. Overall achieved an average physical progress is 3.7% against 4.2% planned</p>
<p>Rehabilitated, Upgraded &amp; reconstructed.  Balintuma Road 1.6Km Lubaga- Rehabilitation,  Bunyoyi Drive 0.6Km Nakawa -Upgrading,  Clement Hill Road 0.5Km central-Reconstruction  Gaboggola Road0.82 km Kawempe-Upgrading</p>	<p>The schedule of roads was revised during the approval level by the district roads rehabilitation and maintenance Committee</p>
<p>Rehabilitated, Upgraded &amp; reconstructed.  George Street0.7Km central-Reconstructed  Ismail Lane 0.41km Nakawa-Reconstructed  Ismail Road 1.3km Nakawa -Reconstructed  Kagera Road 0.3KmCentral-Reconstructed  Kalungi Road -0.9Km Makindye Upgraded</p>	<p>The schedule of roads was revised during the approval level by the district roads rehabilitation and maintenance Committee</p>
<p>Reconstructed, Upgraded and rehabilitated  Katonga Road 0.2Km central-Reconstructed  Kawaala Road 1.5Km Lubaga- Reconstructed  Kikubamutwe Road 0.7Km Makindye-Upgraded  Kisenyi Road 1.25Km central-Reconstructed  Kyadondo Road 20.5Km central-Reconstructed</p>	<p>initiated Procurement of roads reconstruction, Upgraded and rehabilitated works for Katonga Road 0.2Km central-Reconstructed Kawaala Road 1.5Km Lubaga- Reconstructed Kikubamutwe Road 0.7Km Makindye-Upgraded Kisenyi Road 1.25Km central-Reconstructed Kyadondo Road 20.5Km central-Reconstructed.</p>
<p>Reconstructed, Upgraded and rehabilitated  Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-Reconstructed  Kyebando Road 1.9Km Kawempe-Upgraded  Lubuga Ring Road 1.53Km Makindye Upgraded  Mabua Road 0.6Km central Reconstructed</p>	<p>Initiated the procurement for the reconstruction , for the Upgraded works for Kyebando central road (Georgia to Bahai section)0.55 km Kawempe-, Kyebando Road 1.9Km Kawempe-Upgraded Lubuga Ring Road 1.53Km Makindye Upgraded Mabua Road 0.6Km central Reconstructed</p>
<p>Reconstructed, Upgraded and rehabilitated  Mackay Road 10.43 Km central Reconstructed  Mackinso Road 0.7Km central-Reconstructed  Mawanda Road Kisingiri-tufnell section) 1.1 Km Central-Reconstructed  Mukubira Road 0.8Km Kawempe- Upgraded.</p>	<p>Initiated the procurement for road reconstruction, Upgrading and rehabilitation works for Mackay Road 10.43 Km central, Mackinso Road 0.7Km central-, Mawanda Road Kisingiri- tufnell section) 1.1 Km Central-,Mukubira Road 0.8Km Kawempe.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1658 Kampala City Roads Rehabilitation Project</b>		
<b>PIAP Output: 09020401 KCCA Roads and junctions improved</b>		
<b>Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services</b>		
Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Initiated procurement for road Reconstruction, Upgrading and rehabilitation works for Nazi Road 0.65Km Kawempe, Prince Charles Drive2.6central, Sepiriya Mukiza Road 0.42Km Central ,. Sikh Road 0.3Km central-,Snir Bin Amir 0.19Km central.	
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakananke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Initiated procurement of roads reconstruction, Upgrading and rehabilitation works for St Kizito Jambula Road 0.9Km Kawempe-, Wakasanke Road 0.4Km Kawempe -, 5Km by force Account 5.65 Km All divisions Rehabilitated.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
313141 Irrigation and drainage Channels - Improvement	5,978,200.452	
<b>Total For Budget Output</b>	<b>5,978,200.452</b>	
GoU Development	5,978,200.452	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Project</b>	<b>22,397,312.556</b>	
GoU Development	22,397,312.556	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:03 Education and Social Services</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

12 Tertiary institutions Inspected 44 Secondary schs inspected 129 Primary schs Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered, and 30 were private unlicensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Education and Social Services**

**Budget Output:000023 Inspection and Monitoring**

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

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

63 Tertiary institutions Inspected 139 Secondary schs inspected 810 Primary schs Inspected 360 ECD Centers inspected 80 monitoring visits on school programs carried out	-Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered and 30 private unlicensed
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,774.449
	<b>Total For Budget Output</b>	<b>5,774.449</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,774.449
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000035 Library Services</b>		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		7,637.196
	<b>Total For Budget Output</b>	<b>7,637.196</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,637.196
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

- school monitoring visits undertaken -10 stakeholder meetings held with staff, Head teachers, members of BOG/SMC, members of the foundation bodies & parents - BOG members nominated in 10 schools	-Held 3 meetings for beginning of term 3 with Head teachers of ECD, Primary and Secondary Schools -Nominated BOG representation handled in one school i.e. Mengo Senior School.
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	NA
6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants attended during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	NA
2,000 patrons served in relation to e-library resources 8,000 library users served 79 Primary school libraries inspected and supported	NA
UGX 10.1 Bn paid as salaries for primary teachers UGX 1.41 Bn paid as gratuity and pension for teachers UGX 688M transferred as capitation grants to 79 UPE schools 336 school administrators trained in ICT curriculum and management	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	13,315.120
221011 Printing, Stationery, Photocopying and Binding	59,400.000
263309 Support Services Conditional Grant (Non-Wage)	44,924.000
<b>Total For Budget Output</b>	<b>117,639.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	117,639.120
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320038 Sports Development and Oversight</b>	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12020201 Professional sports club structures established</b>	
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>	
<p>100% of Phase 1 construction works completed          6 KCCA Professional Sports Clubs facilitated in payment of wages, player recruitment, and participation in league competitions          2 school sports programs like ball games, Athletics supported</p>	<p>-Completed 40% of phase 2 construction works at the MTN Omondi Stadium. Work scope include completion of the 2nd level of the stand.          -Completed minor renovation works on the all-weather court at Nakivubo Blue P/s. Works done included levelling of the grounds and laying asphalt in areas which used to be waterlogged.          -Facilitated KCCA Ladies Volleyball Club to take part in the National Club Championship held at Old Kampala arena. The championship attracted 12 national clubs and KCCA finished in the second position and won silver medals          -Facilitated KCCA Boxing Club to compete in the UBF Champions league and 10 wins have so far been registered          -Facilitated both the KCCA Men and women in Basketball Club to compete in National Basketball League 2024          -Facilitated KCCA Football Club to compete in the Uganda Premier League 2024/2025.          -Held 10 Executive Committee meetings for the KCCA Sports Clubs for strategic and proper management</p>
<p>11 community sports activities like the Para sports Gala in the city supported          3 Staff sports events like Staff Interdirectorate league organized and facilitated          EALASCA 2024 regional sports event organized and hosted in Kampala.</p>	<p>-Mobilized and supported KCCA Primary Schools to participate in 4 level competitions of the Kids Ball Games program from zonal, Division, Authority level and the National championships held in Soroti District. A total of 5,640 from 141 schools participated in the competitions          -Continued to mobilize staff to participate in KCCA Staff Football League 2024 whereby 8 teams advanced to quarterfinals from group stages          -Supported 3 community sports activities, including Kampala Car Free Day Sports activities, Kampala wheelchair basketball games, and inter-market friendly games, e.g., Owino market team Versus Nakivubo market team.</p>
<p>216 sports and recreation facilities inspected to ensure compliance with standards          200 sports personnel trained in sports management and administration</p>	<p>-Inspected 59 schools to assess the impact of the games teachers training in Pedagogy of Physical Education and Sports in UPE schs          -Trained 187 games teachers in modern technical skills of the ball games          -82 KCCA personnel were trained by Uganda Red Cross in the Basics of First aid in sports</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12020201 Professional sports club structures established</b>	
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>	
Wages worth UGX 1.63 Bn for 65 KCCA Fc staff processed and paid on time 10 talented Players identified through scouting from the wider community 10 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	-Processed and paid a total of UGX 421 Million as salaries/wages for 65 staff (25 Administrative and 40 Technical) -12 new players were recruited into the club - 22 new talented players were identified through scouting from the communities -Procured sports equipment (Hurdles, dummies, elastic bands, Team kits ) worth UGX 32.2 Million for the club in preparation of the new league season 2024/25
Train 3 KCCA FC administrators in Public relations, accounting skills, and coaching courses Club facilities such as the playing turf maintained 2 domestic sports competitions (UPL and Uganda Cup) contested in	-Facilitated 3 club staff for training courses (2 club media officers during CAF D training course and a club accountant for a CPA course) -4 Coaches were facilitated to enroll and finalize the Coaching refresher courses -Facilitated 20 club players during the CAF D training course -Continued to maintain the club facilities such as the artificial turf and sanitation facilities at the stadium -Facilitated the club to contest in the 2024 FUFA Super Eight Cup whereby KCCA FC emerged 4th position
1 international sports competition CAF confederation Cup contested in 25 club academy players facilitated to complete in the FUFA Juniors league 4 KCCA Fc fans gala/engagement facilitated	-25 players (U-17) were registered to participate in the FUFA Junior league 2023/24 of which the club emerged first runner's up -A fan's engagement was held between the Board and over 200 registered club Fans
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
221001 Advertising and Public Relations	224,637.384
221005 Official Ceremonies and State Functions	8,643.391
263309 Support Services Conditional Grant (Non-Wage)	260,215.587
<b>Total For Budget Output</b>	<b>993,496.362</b>
Wage Recurrent	0.000
Non Wage Recurrent	993,496.362
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320157 Primary Education Services</b>	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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>10,000 learners mobilized to participate in MDDP activities 79 schs visited and learners with special needs and disabilities identified 150 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB</p>	<p>-18 schools were visited to identify learners with special needs and 2 learners were supported with assistive devices (Wheel Chairs) -Trained 50 teachers on inclusive education -Held 5 partnership engagements on inclusive education (3 under refugee law Project, 1 with NRC and 1 under UNICEF supported GEG Project). -Assessed 150 candidates with Special Educational Needs for 2024 UNEB Exams -10 non-candidate learners with Special Needs were assessed -Paid salaries worth UGX UGX 1.97 B to 1,261 P/Schs teachers -Transferred UGX 116M capitation grants to 79 UPE Schs</p>
<p>4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day</p>	<p>-Held 5 partnership engagements on inclusive education (3 under refugee law Project, 1 with NRC and 1 under UNICEF supported GEG Project).</p>

**PIAP Output: 1205010401 Human resources recruited to fill vacant posts****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

<p>2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs</p>	<p>-Completed 84% of Phase 2 construction of a 9 classroom block at Nakivubo P/S. The scope of work included; construction of the foundation, walling of the ground floor and casting of ground floor slab -Completed 100% renovation works on a cracked classroom block at Munyonyo P/S</p>
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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
211101 General Staff Salaries	1,975,318.760
<b>Total For Budget Output</b>	<b>1,975,318.760</b>
Wage Recurrent	1,975,318.760
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320159 Secondary Education Services**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

Classroom renovated at Kyambogo College School 100% works completed for classrooms at Kololo SS 139 Secondary schs inspected UGX 2.8Bn transferred as capitation grants to 10 USE schools UGX 43.3 Bn paid as salaries for secondary and Tertiary teachers	-Completed 92% of phase 5 of the removal of asbestos and expansion of classrooms and laboratory block at Kololo SS Transferred capitation grants worth UGX 800M to 22 USE schools -Processed and paid salaries worth UGX 9.2 Bn to 1,418 Sec Schs teachers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,248,597.145
<b>Total For Budget Output</b>	<b>9,248,597.145</b>
Wage Recurrent	9,248,597.145
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

**Budget Output:320160 Tertiary Education Services**

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

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

100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	-Processed and paid UGX 955 M to 324 tertiary instructors -transferred capitation grants worth UGX 12.7M to the Uganda Society for the Deaf
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	955,873.992
<b>Total For Budget Output</b>	<b>955,873.992</b>
Wage Recurrent	955,873.992
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320167 Primary Teachers Colleges

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

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

UGX 548.3million transferred as Capitation grants to Kibuli PTC

-Transferred UGX 182.7 million transferred as Capitation grants to Kibuli PTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,304,337.024</b>
Wage Recurrent	12,179,789.897
Non Wage Recurrent	1,124,547.127
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Kawempe Division Urban Council

Budget Output:000023 Inspection and Monitoring

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

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

12 Tertiary institutions Inspected

44 Secondary schools inspected

129 Primary schools Inspected

145 ECD Centers inspected

20 monitoring visits on school programs carried out

NA

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



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

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

12 Tertiary institutions Inspected	NA
44 Secondary school inspected	
129 Primary schools Inspected	
145 ECD Centers inspected	
20 monitoring visits on school programs carried out	

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
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:000023 Inspection and Monitoring

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III	-Completed 84% of Phase 2 construction of a 9 classroom block at Nakivubo P/S. The scope of work included; construction of the foundation, walling of the ground floor and casting of ground floor slab -Completed 100% renovation works on a cracked classroom block at Munyonyo P/S	
A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School	- -The scope of renovation work at Kyambogo College was assessed and BOQs were prepared and submitted for consideration	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Community Health Management</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
2 KCCA Managed facilities optimally functional	Maintained the functional operations for Kisenyi health center	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		4,384.000
223001 Property Management Expenses		12,220.000
	<b>Total For Budget Output</b>	<b>16,604.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,604.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>16,604.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,604.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Kawempe Division Urban Council**

**Budget Output:320165 Primary Health care services**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

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

KCCA Managed facilities optimally functional

Maintained optimal functional operations at komamboga health center.

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

*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	1,220.000
223001 Property Management Expenses	10,340.000
	<b>Total For Budget Output</b>
	<b>11,560.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	11,560.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>11,560.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	11,560.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Department:003 Lubaga Division Urban Council**

**Budget Output:320165 Primary Health care services**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

KCCA Managed facilities optimally functional	Maintained optimal functional operations at Kawaala & Kitebi health center.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,940.000
223001 Property Management Expenses	2,806.649
<b>Total For Budget Output</b>	<b>6,746.649</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,746.649
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>6,746.649</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,746.649
Arrears	0.000
AIA	0.000

Department:004 Makindye 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	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	1,000.000
223001 Property Management Expenses	6,110.000
223006 Water	101.000
<b>Total For Budget Output</b>	<b>7,211.000</b>
Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,211.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,211.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,211.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Nakawa Division Urban Council

Budget Output:320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

KCCA Managed facilities optimally functional	Maintained optimal functional operations at Kiswa health center.
KCCA Managed facilities optimally functional	Maintained optimal functional operations at Kiswa health center.

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

Item	Spent
221009 Welfare and Entertainment	5,000.000
223001 Property Management Expenses	6,138.323
<b>Total For Budget Output</b>	<b>11,138.323</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,138.323
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,138.323</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,138.323
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Public Health

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320165 Primary Health care services</b>	
<b>PIAP Output: 1203010501 Blood products available</b>	
<b>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:</b>	
Epidemic diseases timely detected and controlled	Conducted Epidemic diseases surveillance in the city prone areas with epidemics. Mpox Outbreak; Kampala registered its first case on 19th August, 2024 and accumulative total of 30 by end of quarter
Epidemic diseases timely detected and controlled	Conducted Epidemic diseases surveillance in the city prone areas with epidemics.
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>	
<b>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:</b>	
8 KCCA Managed facilities and NGO facilities optimally functional	1,083,137 patients were registered at OPD across the city. KCCA managed health facilities contributed 52,967 patients accounting for 5% of the total outpatient load in Kampala. The OPD utilisation rate for Kampala was 2.3 28,811 ANC 1st visit attendances registered with KCCA managed facilities contributed 13,615 (47%) Facility deliveries were 20,639 with KCCA managed facilities at 6,468 deliveries (31%). Facility deliveries for Kampala was 88% ? 20,063 children under the age of one year administered with the 1st dose of the measles rubella vaccine at the 138 static immunisation where 3,534 children (18%) at KCCA managed health facilities
8 KCCA Managed and NGO facilities optimally functional	RED/REC categorisation, put Kampala city under Category one in the 1st quarter implying generally good access and good utilisation of immunisation services 68,999 family planning users were served in the quarter There was a stock out of Sulphadoxine/ Pyrimethamine Tablets across the 8 KCCA directly managed health units due to non-delivery by NMS in the cycle 1 consignment.
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>	
<b>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:</b>	
-317 additional health workers recruited	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>	
<b>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:</b>	
-8 KCCA Managed and NGO facilities optimally functional-PPEs for 424 health workers	Processed subvention transfers to 8 KCCA Managed health centers and 32 NGO health care centers.
-90% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3)-150 outreaches conducted -Use of quality data at Health facilities increased(500 HW trained and 400HF assessed)	Administered 85% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3). • KCCA City level leadership meeting; to introduce the HPV vaccination improvement plan, engagements for 34 participants Rolled in the 5 KCCA divisions a two days' division level HPV vaccination planning meetings. to assess the status of HPV coverage in the Divisions Developed Division Routine Immunization EPI Micro plans and School Mapping; Disseminated key policy guidelines and standards to facilitate HPV to total of 593 community participants. Developed the HPV improvement workplan and submitted to UNICEF for funding.
Malaria morbidity and mortality reduced in the city-65% of 1st ANC visitor given LLINs Emergency medical service and referral system strengthened-All (100%) calls received and resolved	Conducted a virtual training on 20th August 2024 for surveillance officers on Mpox suspected case identification, sample collection, line listing of contact and contact follow up Trained a total of 70 ToTs on mpox case management and IPC by WHO on 20th September 2024. These TOTs are expected to conduct mpox mentorships in 2100 health facilities within the city Trained 80 surveillance officers trained on go data usage for contact line listing and follow up. 87 % of the contacts on active follow up in go-data have been successfully followed up by surveillance officers in Kampala Registered a total 167 contacts listed in Kampala. Heightened out reach 83.50% IPC mentorships, of the expected 2100 health facilities. "



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>	
<b>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:</b>	
<ul style="list-style-type: none"> <li>-HIV morbidity and mortality reduced in the city</li> <li>--60% of ART sites have atleast 1 differentiated service delivery model</li> <li>--2 million condoms distributed</li> <li>--All (100%) of HIV positive pregnant women</li> </ul>	<p>65% of HIV partners submitted quarterly reports to the KCCA co-ordination office.</p> <p>A total of 182,444 clients (60,606 Males; 121,838 Females) were active on ART of which 170,382 clients (56,005 Males; 114,327 Females) were on 1st line ARV regimen, 11,603 clients (4,332 Males; 7,271 Females) on the 2nd line ARV regimen, and 459 clients (219 Males; 240 Females) on the 3rd ARV regimen. This implies that the majority of the clients (93%) on ART were on the 1st line regimen.</p>
<ul style="list-style-type: none"> <li>-800 Private Health facilities inspected</li> <li>-HMIS tools distributed to 1200 HF's</li> <li>-100 HF covered under SPARS</li> </ul>	<p>Routine HMIS support through mentorships and onsite field supported was conducted.</p> <p>Covered a total of 367 Health Facilities.</p> <p>Conducted HMIS tools rollout training in collaboration with the CDC ROM Kampala HIV Project (KHP) organized 10-day city led training for city health stake holders on the revised HMIS for 100 participants training as ToTs.</p> <p>Conducted facility level mentorship session to 1049 facilities that report in the eHMIS.</p> <p>"</p>
<ul style="list-style-type: none"> <li>Public health laws and standards promoted and enforced in the city</li> <li>-24000 food Handlers examined</li> <li>-150 sensitisations</li> <li>-300 meat facilities inspected</li> <li>-200 milk facilities inspected</li> </ul>	<p>Conducted 159 sensitization and awareness raising activities focusing on public health standards, hygiene and sanitation undertaken in the City by drives in all parishes (Barraza's, Home visits, media platforms etc.).</p> <p>Conducted medical examination of 2,011 people (Central-450; Kawempe-286; Lubaga-112; Makindye-229; Nakawa-934) .food handlers.</p> <p>Inspected 448 premises of domestic and public health importance ,91% premises were served with nuisance notices.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<p>Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City</p>	<p>Sensitized 6,792 households on safe pit emptying, construction of emptyable toilets, sanitation and hygiene.  Emptied 405 and 1,476 filled facilities identified  Conducted a total of 140 Follow up visits.  Conducted f 25 clean ups community engagements.  Built 8 new sanitation facilities  Conducted community sanitation engagements for 1,783 landlords ( 937 males and 846 females ).  Emptied 398 commercial premises.  Conducted Inspected visits for 80 institutions .</p>
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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
211101 General Staff Salaries	1,897,138.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,486.956
223006 Water	2,500.000
224001 Medical Supplies and Services	824,283.223
<b>Total For Budget Output</b>	<b>2,741,408.475</b>
Wage Recurrent	1,897,138.296
Non Wage Recurrent	844,270.179
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,741,408.475</b>
Wage Recurrent	1,897,138.296
Non Wage Recurrent	844,270.179
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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1686 Retooling of Kampala Capital City Authority</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
313233 Medical, Laboratory and Research & appliances - Improvement	131,000.000
<b>Total For Budget Output</b>	<b>131,000.000</b>
GoU Development	131,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>	
<b>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:</b>	
80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	initiated procurement for the construction works for Phase III Completion of the Maternity unit at Kiswa HCIII
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>131,000.000</b>
GoU Development	131,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Labour and employment services</b>	
<b>Sub SubProgramme:03 Education and Social Services</b>	
<i>Departments</i>	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Education and Social Services</b>	
<b>Budget Output:320160 Tertiary Education Services</b>	
<b>PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	-85 resources materials were processed and uploaded on the Koha Integrated Library system for usage -Secured over 10,440 physical books and 26 online open databases for library patronage
Outputs 6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	-Provided library service to 3,972 (2,873 males, 1,099 females) patrons across 3 KCCA managed Public library points -Inspected 2 Schools libraries from Govt Grant Aided primary schools (Police Children Nsambya and Ntinda primary schools) to check their status and usage by the school community -Conducted verification of library items and information resources through physical counting and registering the details, location and condition of each item
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	-Inspected 183 schools of which 67 were Government Grant Aided, 13 were private licensed, 73 were private registered and 30 private unlicensed

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:01 Strengthening Accountability</b>	
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	
<i>Departments</i>	
<b>Department:001 Administration and Human Resource</b>	
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
<p>37 members of CEC, DEC &amp; Authority Speaker &amp; Deputy Speaker paid on time</p> <p>4 Capacity building for political leaders conducted</p> <p>8 Stakeholder engagements facilitated and implemented</p> <p>10 Council and 10 sets of Standing Committees meetings held</p>	<p>462 Political leaders were paid except five (5) Authority Councilors that were struck off the payroll because they are out of the country</p> <p>Two (2) working retreat/workshop held including one on KCCA Land Management Policy and induction of the Chairpersons of the Standing Committee</p> <p>Seven (7) Authority Standing and Business Committee meetings were held. These include coordination of the Engineering and Technical Services Standing Committee offsite meeting at the Source of the Nile Hotel, Jinja City to prepare a report on the Bill for the Kampala Capital City (Transport Management) Ordinance</p> <p>28 Business and Standing Committee meetings held. These include Gender, Community Services &amp; Production; Public Health &amp; Environment; Education and Social Services; Finance and Internal Audit standing committee; Administration &amp; Human Resource</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
<p>6 Council and 6 sets of Standing Committee meetings held  4 monitoring visits conducted  4 Political leaders facilitated to participate in affiliated bodies activities</p>	<p>Four (4) Authority Council meetings were held including 2 Ordinary Council Meeting and 2 special council meetings. These meetings were held to receive the KCCA Land Management Policy; KCCA Accounting Policies &amp; Procedures Manual; Report on streamlining property valuation in Kampala City &amp; the Laying of the Lord Mayor's Policy Statement for FY2024/25 from the City Executive Committee; election of Standing Committees for the period July 2024 to July 2025; Restructuring of the City Executive Committee; designate and confirm Standing Committee membership; confirm and sign previous council minutes; consideration of the appointment of Area Land Committee members for Makindye and Kampala Central Divisions; receive and consider the report on solid waste management in Kampala Capital City  No affiliate activities were participated in for Q1  Three (3) Authority council monitoring visits were conducted</p>
<p>Inducted Area Land Committees  Monitored of Area Land Committee operations, Remunerate &amp; Facilitate the 5 to Area Land Committee members to execute their functions.</p>	<p>Two (2) Area Land Committees supported to execute their functions. All seven (7) Authority Political leaders facilitated with imprest on a monthly basis in the Quarter.  All 35 Division Urban Council Political leaders were facilitated with imprest on a monthly basis in the quarter.</p>
<p>The Kampala Capital City human rights Committee established and operationalized</p>	<p>Activities on Kampala Capital City Human Rights Committee were not conducted due to budget constraint.  200 Local Council Chairpersons were trained as smart City Ambassadors. The procurement process for transcribing equipment and Hansard system was started and at Evaluation stage.  Four (4) Division Council meetings held that included;  Ordinary Council meeting for Makindye Division to review and confirm previous minutes, schools' monitoring report and consideration of first quarter performance/Standing committee reports.</p>
<p>Conducted Court sessions  Prepared Court Schedules, Hearing Notices,  Mobilized &amp; Coordinated of Field Court Sessions,.  100% review done and responses prepared.  Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.</p>	<p>Court sessions in respect to objections from Makindye Division have not yet commenced because the Court was still handling the drafting and issuing of rulings to objectors from Nakawa Division.  Two (2) administrative meetings were held including the Nakawa Division Valuation Roll and another the progress of Nakawa Division Rulings as well as handling objections from Rubaga and Makindye Divisions.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	26,016.210
<b>Total For Budget Output</b>	<b>26,016.210</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,016.210
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>	
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
-100% construction works of the new KCCA main gate and executive gate completed	-Completed 100% of construction works for Kawempe Division Administrative Office Block
-100% renovation works for 3rd floor wing A and B completed	-Completed 5% of the renovation works for 3rd floor Wing A&B at city hall. Works still ongoing
-100% facelift (painting & maintenance) for KCCA office premises/divisions carried out	-Carried out facelift works of various KCCA offices (painted Lubaga division offices, plumbing works at City hall)
-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured	-Carried out facelift works of various KCCA offices (painted Lubaga division offices, plumbing works at City hall)
-Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured	
-100% plumbing and carpentry works carried out regularly	-UGX 184 Million disbursed towards the provision of Cleaning Services for all KCCA administrative premises including the 5 divisions
-Efficient printing & photocopying Services for all KCCA centers procured	-UGX 134 Million disbursed towards the provision of Communication and ICT requirements-Land Lines and CUG
-30% current & legacy records digitized	
-12 monthly Utility and service bills paid	
-16 Occupational health and safety sensitization meetings carried out at all KCCA offices	-70 KCCA staff in Lubaga Division were sensitized about occupational health risks & safety measures
-100 Protective wear (PPE) for all field staff procured	-2 safety tours were conducted at the Mechanical Yard & Mabua stores to ensure safety awareness at workplace
-5 safety training in Firefighting and First Aid programs conducted	
-100% of all KCCA Fleet insured	-UGX 1.24Bn disbursed towards fuel and lubricants. There was a 35% increase in the expenditure caused by the waste slide in Kiteezi landfill
-100% KCCA fleet well managed and maintained	
-Fleet tracking system procured and installed	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>	
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
Renumerate political leaders at the authority and City Urban Councils (5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)	462 Political leaders were paid except five (5) Authority Councilors that were struck off the payroll because they are out of the country
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors	3 Authority council monitoring visits were conducted Including monitoring visit on Proper Disposal of waste in Katale zone, Kawempe Division, monitoring visit on KCCA Noise Pollution Enforcement Operations in Munyonyo, Makindye Division and CEC visit on Kawaala Kasubi on NEMA issues No Urban Division monitoring visits were conducted in any of the divisions during Quarter one
Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports. Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies	One (1) CCPAC report on the issues raised in the Auditor General's report on the Financial Statements of KCCA FY 2022/2023 was produced and submitted
Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.	Two (2) Ordinances, Regulations and Laws were passed including Customized Rules of Procedure and Accounting Procedures
Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.	Four (4) stakeholders' meetings were conducted including meetings with Divisional NRM caucus Chairpersons Two (2) Authority council engagements were facilitated including Nakawa Market Vendors Nnanaansi and Aid of vulnerable children of CWAS-Nsambya Babies Home Six (6) electorate engagements were supported including Kasubi Parish Lubaga Division on forceful eviction by NEMA and the KCCA Policy Agenda by CEC No electorate engagements supported by Division Urban Council Mayors were held in Q1
Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.	One political leaders event which is the International Youth Day celebrations held in Soroti District under the theme "Skills Development for the Enhancement of Opportunities for Youth
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
211102 Contract Staff Salaries	6,559,263.333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,936.697
211107 Boards, Committees and Council Allowances	2,400.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		101,125.000
221005 Official Ceremonies and State Functions		100,591.700
221009 Welfare and Entertainment		2,600.000
221010 Special Meals and Drinks		17,729.400
282101 Donations		10,500.000
	<b>Total For Budget Output</b>	<b>6,881,146.130</b>
	Wage Recurrent	6,559,263.333
	Non Wage Recurrent	321,882.797
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,907,162.340</b>
	Wage Recurrent	6,559,263.333
	Non Wage Recurrent	347,899.007
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Central Division Urban Council</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders. Facilitated two (2) Stakeholder engagements . Conducted one (1) Council and 2 sets of Standing Committees meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,180.000
221009 Welfare and Entertainment		1,250.000
	<b>Total For Budget Output</b>	<b>3,430.000</b>
	Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,430.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,430.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,430.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Executive support****Budget Output:000011 Communication and Public Relations****PIAP Output: 14040301 Client charters developed and implemented****Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability**

Information dissemination. 12 Documented activities. 35000 constantly updated social media hub. Produced 29 audio-visual content for sharing with both internal and external public. Produced 79 Actual Publications. Disseminated 549 Internal Awareness	Disseminated 573 internal awareness Attended 45 TV and Radio interviews Attended 13 Radio and TV Talk shows Produced 20 Actual Publications Completed 168 media postings Produced 12 audio-visual content for sharing with both internal and external public
Improve 100% the Brand Visibility and Professional appearance service centres Branding of 6 KCCA services centers. Branding of 112 presence on all institutional events	procured 100 Branded jackets Distributed 1000 notebooks to targeted officials Produced One stakeholder matrix Branded 40 institutional events
NA	NA
NA	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	110,242.437
221005 Official Ceremonies and State Functions	6,000.000
<b>Total For Budget Output</b>	<b>116,242.437</b>
Wage Recurrent	0.000
Non Wage Recurrent	116,242.437
Arrears	0.000
AIA	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>	
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>	
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	17,345 members of special interest groups were registered across all Divisions in the 392 New Enterprise Groups which were formed alongside 431 others renewing their registration certificates 5 trainings for various special interest groups were conducted one for each Division
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly .  Conducted 1 one Verification & Audit for all SACCOs in each Parish	One (1) training for the 98 PDM SACCOs on financial literacy (Ekibalo) was conducted. One (1) auditing exercise for the 98 verified and audited PDM SACCOs was conducted. 98 Monitoring visits and Post Disbursement Evaluation visits conducted. One (1) AGM for the 98 PDM SACCOS was held
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	81,893 households were registered on PDMIS among the various Parishes in Kampala. 7,646 beneficiaries were put on PDMIS-FIS and received Parish Revolving Funds by the end of Quarter.
Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	16 PDM reports were prepared and submitted. These reports were; 12- Weekly reports, 3-Monthly reports and 1-Quarterly report .

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 140202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	98 PDC meetings were held, one in each Parish and 9 stakeholders engagements were held totaling to 107 Meeting held in the quarter. The activity on PDM Pillar priorities is earmarked for the quarter two (Q2).
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	98 PDC's Quarter one allowances were prepared and submitted for payment. 98 PDC meetings were held, one in each Parish and 9 stakeholders engagements were held totaling to 107 Meeting held in the quarter.

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

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	9,060.000
221003 Staff Training	32,301.808
221005 Official Ceremonies and State Functions	28,222.639
221009 Welfare and Entertainment	1,510.000
225101 Consultancy Services	176,343.272
263309 Support Services Conditional Grant (Non-Wage)	258,821.933
282101 Donations	13,505.175
<b>Total For Budget Output</b>	<b>519,764.827</b>
Wage Recurrent	0.000
Non Wage Recurrent	519,764.827
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>636,007.264</b>
Wage Recurrent	0.000
Non Wage Recurrent	636,007.264
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Kawempe Division Urban Council

Budget Output:000006 Planning and Budgeting services

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

<p>5 members of DEC Speaker &amp; Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held</p>	<p>5 members of DEC Speaker &amp; Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	1,050.000
<b>Total For Budget Output</b>	<b>1,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,050.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,050.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,050.000
Arrears	0.000
AIA	0.000

**Department:006 Legal services**

**Budget Output:000010 Leadership and Management**

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

**Programme Intervention: 140404 Strengthening public sector performance management**

<p>2 public sensitization meetings on City ordinances, policies, and guidelines organized 2 internal capacity-building sessions on City ordinances, policies, and guidelines conducted A functional law library established</p>	<p>5 public sensitization meetings on City ordinances, policies, and guidelines organized</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	33,000.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>33,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,000.000
	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**

400 contracts, MOUs and agreements drafted 50 legal opinions drafted 5 engagements with various stakeholders in the development and management of KCCA projects held	38 Contracts, MOUs and Agreements were signed 27 legal opinions prepared 1 stakeholder meeting was held with various stakeholders in the development and management of KCCA projects held
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	4,600.000
221020 Litigation and related expenses	10,442.800
	<b>Total For Budget Output</b>
	<b>15,042.800</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	15,042.800
	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**

1,000 enforcement operations on trade order compliance carried out 100% of the enforcement team trained on proper city policies laws and human rights 150 related items (uniforms, demolition and towing equipment & protective gear) procured	280 enforcement operations were carried out 311 arrests were conducted 23,640 impoundings were made 40 notices were served 2516 premises were sealed 1 demolition was conducted
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		395,345.445
	<b>Total For Budget Output</b>	<b>395,345.445</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	395,345.445
	Arrears	0.000
	AIA	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
- 5 internal and external engagements with various stakeholders in the development and review of legislation conducted -2 trainings on legislation and policy formulation conducted	Conducted one (1) internal and external engagements with various stakeholders in the development and review of legislation conducted Conducted one (1) trainings on legislation and policy formulation conducted	
10 new policies drafted 5 policy reviews conducted 5 consultative processes in the review of legislation by Council participated in	Reviewed 12 laws and policies. Drafted one (1) law and policy .	
- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out -KCCA represented in courts of law regarding all arising civil matters/cases -Handle 4,000 criminal cases -Internal criminal investigations carried out	Handled 921 cases. Dismissed 126 cases. Generated fines of UGX 17,820,000. Reported 629 convictions. Cleared 163 ongoing cases. With drew 3 cases.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>US\$ Thousand</b>
<b>Item</b>		<b>Spent</b>
282105 Court Awards		1,086,513.688
	<b>Total For Budget Output</b>	<b>1,086,513.688</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,086,513.688

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,529,901.933</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,529,901.933
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Lubaga Division Urban Council

Budget Output:000006 Planning and Budgeting services

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

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

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	900.000
221010 Special Meals and Drinks	525.000
<b>Total For Budget Output</b>	<b>1,425.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,425.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,425.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,425.000
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Makindye Division Urban Council

Budget Output:000006 Planning and Budgeting services



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	5 members of DEC Speaker & Deputy Speaker paid on time Conducted one (1) Capacity building for political leaders conducted Facilitated one (1) Stakeholder engagements. Conducted one (1) Council and 2 sets of Standing Committees meetings held
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221002 Workshops, Meetings and Seminars	5,619.500
221005 Official Ceremonies and State Functions	7,500.000
221009 Welfare and Entertainment	2,050.000
282101 Donations	2,500.000
<b>Total For Budget Output</b>	<b>23,369.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,369.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>23,369.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,369.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:009 Nakawa Division Urban Council**

**Budget Output:000006 Planning and Budgeting services**

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

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000	
221002 Workshops, Meetings and Seminars	2,441.500	
221005 Official Ceremonies and State Functions	7,500.000	
221009 Welfare and Entertainment	1,050.000	
	<b>Total For Budget Output</b>	<b>11,591.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,591.500
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,591.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,591.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>		
<i>Departments</i>		
<b>Department:001 Administration and Human Resource</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff	Processed 3 Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 14050305 Guidance provided on recruitments and selection**

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

Process Monthly salary for 1330 KCCA Staff Process Monthly salary for 2226 Pensioners Process Monthly salary for 159 Tertiary staff. Process Monthly salary for 1504 Secondary Teachers staff. Process Monthly salary for 420 Health Staff.	Processed Monthly salary for 1330 KCCA Staff Processed Monthly salary for 2226 Pensioners Processed Monthly salary for 159 Tertiary staff. Processed Monthly salary for 1504 Secondary Teachers staff. Processed Monthly salary for 420 Health Staff.
-A funeral service provider for staff & dependents procured -16 sensitization meetings about staff medical insurance held -Annual Staff satisfaction survey conducted	Procured 4 funeral service provider for staff & dependents Conducted 5 sensitization meetings about staff medical insurance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	12,337,984.539
211104 Employee Gratuity	249,236.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,992.040
212101 Social Security Contributions	963,105.704
212102 Medical expenses (Employees)	56,594.813
212103 Incapacity benefits (Employees)	18,063.000
221009 Welfare and Entertainment	408,144.051
273104 Pension	2,687,122.027
352880 Salary Arrears Budgeting	264,611.222
<b>Total For Budget Output</b>	<b>17,024,854.098</b>
Wage Recurrent	12,337,984.539
Non Wage Recurrent	4,422,258.337
Arrears	264,611.222
AIA	0.000

**Budget Output: 000010 Leadership and Management**

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

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

Conduct capacity-building training for 72 officers.	Conducted one a directorate performance review engagement
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			38,956.201
	<b>Total For Budget Output</b>		<b>38,956.201</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		38,956.201
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>			
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>			
40 door mats, 84 door locks,2 tents, 130 window blinds and 50 fans provided 145 chairs, 3 desks, 20 tables provided to replace old office working tools EDMS operationalized 100% of KCCA official records digitalised		Procured 1 (one) Conference Table and 28 Conference Chairs for Committee Room one	
100% Communication and ICT requirements-Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises		Organized equipment (1 scanner & 1 photocopier); 13 personnel; and physical storage & working space to operationalize the EDRMS. Processed & submitted payment requests of Electricity Bills for KCCA Offices/Street Lights. Process and submit payment requests for water bills for all KCCA facilities Processed payment for Communication and ICT requirements-Land Lines and CUG bills Procured and provided Cleaning Services for all KCCA administrative premises.	
100% construction works of the new KCCA main and executive gate completed 100% renovation works on 3rd floor completed 100% exterior works Painting and Facelift of all KCCA offices/divisions completed 100% Plumbing and Carpentry works completed		Completed 100% construction works for Kawempe Division Administrative Office Block. Completed 5% renovation works for 3rd floor Wing A&B. Restored of 5 portrait paintings in the Lord Mayor's Parlor.	
NA		NA	
NA		NA	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>			
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>			
NA		NA	
NA		NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			181,992.490
222001 Information and Communication Technology Services.			179,886.851
223001 Property Management Expenses			108,289.168
223006 Water			91,498.485
227004 Fuel, Lubricants and Oils			383,477.052
228001 Maintenance-Buildings and Structures			48,879.006
228003 Maintenance-Machinery & Equipment Other than Transport			16,994.700
352899 Other Domestic Arrears Budgeting			198,880.760
<b>Total For Budget Output</b>			<b>1,209,898.512</b>
Wage Recurrent			0.000
Non Wage Recurrent			1,011,017.752
Arrears			198,880.760
<i>AIA</i>			0.000
<b>Total For Department</b>			<b>18,273,708.811</b>
Wage Recurrent			12,337,984.539
Non Wage Recurrent			5,472,232.290
Arrears			463,491.982
<i>AIA</i>			0.000
<b>Department:002 Central Division Urban Council</b>			
<b>Budget Output:000005 Human Resource Management</b>			
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>			
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>			
Processed payment for utility bills for KCCA installations. Provide general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations		Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment		6,489.000
	<b>Total For Budget Output</b>	<b>6,489.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,489.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,489.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,489.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Kawempe Division Urban Council</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment		6,768.000
	<b>Total For Budget Output</b>	<b>6,768.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,768.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,768.000</b>
	Wage Recurrent	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,768.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:007 Lubaga Division Urban Council****Budget Output:000005 Human Resource Management****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	7,554.300
<b>Total For Budget Output</b>	<b>7,554.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,554.300
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,554.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,554.300
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 Makindye Division Urban Council****Budget Output:000005 Human Resource Management****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed 4 quarterly payments for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	6,945.000	
	<b>Total For Budget Output</b>	<b>6,945.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,945.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,945.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,945.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:009 Nakawa Division Urban Council</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed 4 quartely payment for utility bills for KCCA installations. Provided 4 quarterly general staff welfare for division staff. Provided 4 quarterly small administrative and Civil maintenance services to all division installations	Processed payment for utility bills for KCCA installations. Provided monthly general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	6,945.000	
228001 Maintenance-Buildings and Structures	350.000	
228003 Maintenance-Machinery & Equipment Other than Transport	300.000	
	<b>Total For Budget Output</b>	<b>7,595.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.000
	Arrears	0.000
	<i>AIA</i>	0.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>7,595.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,595.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
352899 Other Domestic Arrears Budgeting	1,801,210.248
	<b>Total For Budget Output</b>
	<b>1,801,210.248</b>
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	1,801,210.248
	<i>AIA</i>
	0.000
	<b>Total For Project</b>
	<b>1,801,210.248</b>
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	1,801,210.248
	<i>AIA</i>
	0.000

**Programme:15 Community Mobilization And Mindset Change****SubProgramme:01 Community sensitization and empowerment****Sub SubProgramme:04 Gender, Community and Economic Development***Departments***Department:001 Central Division Urban Council****Budget Output:000039 Policies, Regulations and Standards**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
282101 Donations		1,412.000
	<b>Total For Budget Output</b>	<b>1,412.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,412.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Gender and Community Services</b>		
<b>Budget Output:000084 Enterprise Development</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>	
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>	
<p>-300 MSMEs and community groups trained  -120 MSMEs and groups linked to finance  -300 MSMEs formally registered  -600 MSMEs registered in the MSME Database</p>	<p>464(396F) members from 54 groups trained in enterprise development  11 against 30 Groups linked to credit (6 emyooga received 20 M each. 5 groups linked to Stanbic bank each received UGX 80M at 14% interest per annum (Central 5, Kawempe 6)  149 groups against 75 sensitised on formal registration (Central 30, Kawempe 25, Lubaga 23, Makindye 32, Nakawa 39).  Registered 162 against 150 SMEs in the SME database (Central 30, Kawempe 35, Lubaga 32, Makindye 30, Nakawa 18)  105 groups against 75 mobilised to register as cooperatives (Central 18, Kawempe 21, Lubaga 24, Makindye 20, Nakawa 22)  70 groups against 45 recommended to register as cooperative (Central 15, Kawempe 14, Lubaga 10, Makindye 16, Nakawa 15)  113 Cooperatives/SACCOs (11,345 (6,870F) members, Share capital UGX 12.9BN, Savings UGX 39.8BN, Loans UGX 47BN inspected.  107 Cooperatives/SACCOs supported to carry out annual audits</p>
<p>180 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business</p>	<p>2,514(1,634F) members from 116 Cooperatives trained bout Cooperative /SACCO business (Central 25, Kawempe 23, Lubaga 20, Makindye 24, Nakawa 24)</p>
<p>5840 market inspections carried out in 16 KCCA markets  80 Private Markets mapped &amp; registered in Kampala  2 trainings for market staff conducted  All eligible vendors allocated work spaces in the market</p>	<p>10 Market Inspections to monitor operations carried out in Wandegaya, Kasubi, Nateete, Luzira, Namuwongo, Kiswa, Busega, Nakasero, Bukoto &amp; Kamwokya.  Monitored construction projects in 3 markets (Kitintale, Kiseeka , Busega Drainage and Parking) to track progress  Sensitized market vendors on the Market Act 2023 and Presidential directives in Owino, Nakawa, Usafi and City Abbatoir</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>	
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<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>	
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300 groups mobilised & trained on cooperatives/SACCOS registration 180 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 480 cooperatives/SACCOS inspected for compliance to rules & regulations 180 cooperatives/SACCOS supported on annual audits	464(396F) members from 54 groups trained in enterprise development 11 against 30 Groups linked to credit (6 emyooga received 20 M each. 5 groups linked to Stanbic bank each received UGX 80M at 14% interest per annum 149 groups against 75 sensitised on formal registration Registered 162 against 150 SMEs in the SME database 105 groups against 75 mobilised to register as cooperatives 70 groups against 45 recommended for cooperative registration at ministry of trade 113 Cooperatives/SACCOs against 120 inspected. (11,345 (6,870F) members, Share capital UGX 12.9BN, Savings UGX 39.8BN, Loans UGX 47BN 107 Cooperatives/SACCOs supported to carry out annual audits
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

<b>Budget Output:000087 Commercial Services</b>
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N/A

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:440028 Small scale business Support

N/A

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

Department:003 Kawempe Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

Conducted 4 Functional adult Literacy review meetings.  
Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.

Conducted 1 Functional adult Literacy review meetings.  
Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
282101 Donations			1,412.000
	<b>Total For Budget Output</b>		<b>1,412.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,412.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,412.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,412.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:004 Lubaga Division Urban Council</b>			
<b>Budget Output:000039 Policies, Regulations and Standards</b>			
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>			
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>			
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.		Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.		Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
282101 Donations			1,412.000
	<b>Total For Budget Output</b>		<b>1,412.000</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,412.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,412.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Makindye Division Urban Council

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

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

Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.

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

Item	Spent
282101 Donations	1,412.000
<b>Total For Budget Output</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,412.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,412.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Department:006 Nakawa Division Urban Council****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 15010503 Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Conduct ed 3 Functional adult Literacy review meetings.  
Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.

Conducted 1 Functional adult Literacy review meetings.  
Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.

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

Conducted 1 division youth council consultative meetings.  
Conducted 1 division women's council consultative meetings.  
Conducted 1 division disability council consultative meetings.

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

<b>Item</b>	<b>Spent</b>
282101 Donations	1,371.449
<b>Total For Budget Output</b>	<b>1,371.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,371.449
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,371.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,371.449
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02 Resource Mobilization and Budgeting****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:003 Executive support****Budget Output:000006 Planning and Budgeting services**



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov	Commenced Budget consultative planning process in the urban division. Other budget preparatory activities have been initiated .
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<ul style="list-style-type: none"> <li>- A Directorate procurement plan developed.</li> <li>- Procured revenue collection tools.</li> <li>- Prepared Budget absorption reports.</li> <li>- Uploaded Procurement Plan onto EGP system.</li> <li>- Documented Budget Reviews.</li> </ul>	Generated and uploaded the department procurement plan on E-gp.
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1 MPS for FY 2024/25 Submitted to MOFPED	Submitted the approved budget estimates for the FY 2024/2025 and the Accounting officer performance contract in July 2024/2025.
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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
221002 Workshops, Meetings and Seminars	40,402.480
221011 Printing, Stationery, Photocopying and Binding	5,100.000
221016 Systems Recurrent costs	62,900.000
<b>Total For Budget Output</b>	<b>108,402.480</b>
Wage Recurrent	0.000
Non Wage Recurrent	108,402.480
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**

52 CTPC Meeting minutes prepared and in place 12 Management Meeting minutes prepared and in place	NA
25 strategy staff trained in Project Preparation & Appraisal, M&E, Research 17 re-aligned Directorates /Departments workplans to Division performance reports FY 2024/25 prepared	Two (2) staff were trained in impact evaluation with support from OPM. No Division integrated work plans for FY 2024/25 were prepared by Division planners and shared with the DSMBD. Division planners need to review Directorate plans and laisse with Directorates to establish the proportions contributed by their respective Divisions to the Directorates planned output targets.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

<p>M&amp;E Framework Developed from submitted workplans Institutional Dashboard prepared and operationalized State of Kampala city address FY 2024/25 in May 2025 prepared NRM Manifesto update FY 2024/25 prepared presented</p>	<p>Institutional Dashboard is under the procurement process. State of Kampala City address for FY 2024/25 is earmarked for Q4 NRM Manifesto update for FY 2024/25 is earmarked for Q3</p>
<p>4 Monitoring reports prepared 2 Evaluation reports prepared 12 Staff subscribed to professional bodies 48 Weekly meetings conducted</p>	<p>NA</p>

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	25,250.000
<b>Total For Budget Output</b>	<b>25,250.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,250.000
Arrears	0.000
AIA	0.000

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

<p>2 KCCA research depository established 4 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared</p>	<p>Initiated the development of the KCCA research depository . Initiated the development of the KCCA 2024 statistical depository.</p>
<p>KCCA research policy developed KCCA annual research agenda developed and implemented 3 staffs' capacity for research built</p>	<p>The development for the KCCA research policy is in its final stages of completion. The process of the development of the KCCA research agenda is at the final stages of completion.</p>
<p>Client satisfaction survey report FY 2024/25 prepared KCCA Employee satisfaction survey report FY 2024/25 prepared</p>	<p>Development the TORs for the client satisfaction survey. Procurement of the Consultant to conduct the procurement of the client satisfaction survey is on going.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	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**

Kampala Capital City Strategic plan FY 2025/26-2029/30 prepared	Initiated the procurement of the Kampala Capital City Strategic plan FY 2025/26-2029/30
Approval of colas project Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Re Submission of the Kampala Street Lighting Projector consideration was undertaken and MoKMA is the taking the lead. Submitted the Kampala Solid Waste Management project concept for approval. The Value for Money Assessment Report was completed. Commencing on the negotiations with Colas on rates for the development of the draft Commercial Contract for submission to MoFPED and SG for review and clearance.
Concept note of solid waste management prepared and uploaded into the IBP system 4 project concepts successful developed for further development into projects	Initiated the development of project concept notes for projects for the NDPIV. The Solid Waste Management Concept Note was approved by Sustainable Urbanization and Housing Program Work Group awaiting to be uploaded to the IBP.
Final external relations policy prepared Policy Framework and Guidelines printed and disseminated City radio established (100%)	The development of the external relations policy is the final completion stage. Obtained the license to operate the KCCA radio.
2 Evaluation reports Prepared. 12 Staff subscribed to professional bodies. 25 Strategy staff trained in Project Preparation & Appraisal, M&E, Research. Division Integrated workplans for FY 2024/254 developed.	Initiated the development of a concept for training the Strategy staff in Project Preparation & Appraisal, M&E, Research.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**Budget Output:000042 Projects Management****PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

10 KCCA Projects files updated. 4 project coordination engagement reports prepared 1 Project Risk management register prepared	Prepared Project coordination report for GKMA for the FY 2024/2025. Generated a draft copy of the GKMA project risk profile.
Project management manual completed and disseminated. 4 KCCA Projects performance quarterly monitoring reports prepared Annual projects performance report prepared	Prepared 1 (one) KCCA Projects annual performance monitoring reports prepared Prepared 1 (one) KCCA Projects quarter 4 performance monitoring reports prepared
4 KCRRP quarterly M&E reports prepared 1 KCRRP annual M&E report prepared	Prepared the quarter 4 2023/2024 KCRRP quarterly M&E report. Prepared the the annual 2023/2024 KCRRP quarterly M&E report.
4 performance Review Meetings conducted 48 Staff trained in Project Management, (PMP)	No activity was conducted in quarter one (1).
4 GKMA M&E Quarterly report prepared 4 Monitoring reports prepared 1 Evaluation report Prepared	Prepared one GKMA quarter 4 report performance report for the FY 2023/2024. Prepared one GKMA quarter 4 report Monitoring & Evaluation report for the FY 2023/2024.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>133,652.480</b>
Wage Recurrent	0.000
Non Wage Recurrent	133,652.480

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

*Development Projects*

N/A

**Sub SubProgramme:07 Revenue collection and mobilisation***Departments***Department:006 Revenue collection and mobilisation****Budget Output:560081 Revenue Sources Registers****PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

100% review and implementation of the revenue communication Strategy completed and executed

Conducted 24 stakeholder engagements  
Conducted 53 engagements of local leaders  
Sent 12 bulk SMS sent to clients**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

**Department:007 Revenue Management****Budget Output:560081 Revenue Sources Registers**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010601 Tax Registration expansion programme fast tracked</b>	
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>	
15,000 new businesses registered across the 5 Divisions	-6,932 new clients worth UGX 1,370,695,900 were registered for Business licenses from the different stations and Divisions. -Registered three hundred ninety seven (397) corporate clients under Local service tax -Registered Forty-one (41) New facilities for LHT
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	No activity was undertaken in quarter one
<b>PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.</b>	
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>	
-Twelve (12) revenue analytical reports produced and disseminated.	-Prepared 3 monthly M&E reports -Prepared 13 weekly performance reports -Produced and produced DRC annual year report for 2023/24
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Conducted Twelve (12) staff training were conducted with the aim of capacity building and empowering the staff in their mandate of revenue mobilization
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>	
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>	
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	-Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Collections per division Headquarter Collected Ugx 6565974603 against a target of Ugx 5,847,485,803 achieving a performance of 89% Central Collected Ugx11308155491 against a target of Ugx 9,701,777,591 achieving a performance of 86% Nakawa Collected Ugx 4302819902 against a target of Ugx 5,726,937,7631 achieving a performance of 133% Makindye Collected Ugx 4113245034 against a target of Ugx 3,782,752,859 achieving a performance of 92% Lubaga Collected Ugx 2817392871 against a target of Ugx 2,453,226,306 achieving a performance of 87% Kawempe Collected Ugx 2580282256 against a target of Ugx 2,632,99,5778 achieving a performance of 102%

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>	
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>	
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	NA
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	Collected Ugx 31,687,870,157 against a target of Ugx 30,145,176,101 achieving a performance of 105% Conducted Twelve (12) staff training were conducted with the aim of capacity building and empowering the staff in their mandate of revenue mobilization

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)	26,759.448
211107 Boards, Committees and Council Allowances	55,517.931
221001 Advertising and Public Relations	13,545.820
221002 Workshops, Meetings and Seminars	5,380.800
221011 Printing, Stationery, Photocopying and Binding	18,071.900
221016 Systems Recurrent costs	104,675.808
<b>Total For Budget Output</b>	<b>223,951.707</b>
Wage Recurrent	0.000
Non Wage Recurrent	223,951.707
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>223,951.707</b>
Wage Recurrent	0.000
Non Wage Recurrent	223,951.707
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**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>PIAP Output: 18010601 Enhanced Local Revenue</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
Procurement of 10 revenue mobilization and sensitization small vehicles.	Initiated procurement for f 10 revenue mobilization and sensitization transport equipment.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Accountability Systems and Service Delivery</b>		
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>		
<i>Departments</i>		
<b>Department:002 Central Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
<b>PIAP Output: 18010201 Budget Monitoring strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
conducted 4 IFMS performance reviews	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Executive support</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
<ul style="list-style-type: none"> <li>-4 Monitoring reports prepared</li> <li>- 2 Evaluation reports prepared</li> <li>-17 Directorates and Departments workplans re-aligned</li> <li>-12 Staff subscribed to professional bodies</li> <li>-25 strategy staff trained in Project Preparation &amp; Appraisal, M&amp;E, Research</li> <li>-5 Division Int</li> </ul>	<p>Completed and distributed the Institutional Annual M&amp;E reports for FY 2023/24 to Directorates and Departments for use in performance improvement based on established issues and challenges.</p> <p>Two (2) staff were trained in impact evaluation with support from OPM.</p> <p>One (1) Division performance report was received despite having no targets against which performance was being measured.</p>
<ul style="list-style-type: none"> <li>-16 performance Review Meetings conducted</li> <li>-50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal</li> <li>-4 GKMA M&amp;E Quarterly report prepared</li> </ul>	<p>Prepared the first Quarter Performance report FY 2024/25 for GKMA-Urban Development Project.</p> <p>Prepared the Annual GKMA-UDP performance report for FY 2023/24.</p> <p>Conducted a Field M&amp;E with the MDF members on the GKMA-UDP roads to be constructed under FY 2024/25 and a report prepared.</p> <p>Held 5 performance review and coordination meetings with the Ministry of Kampala Capital City and Metropolitan Affairs.</p> <p>Conducted self-Assessment Exercise in preparation for IVA.</p> <p>Mock Assessment Exercise by Ministry of Kampala using the revised GKMA-UDP Annual Performance Assessment Tool.</p> <p>Program Orientation of the 10 GKMA-UDP implementing entities on the Performance Assessment Tool.</p> <p>Participated in the launch of the GKMA Program.</p> <p>Held project review meeting with the Metropolitan Development Forum (MDF) members on the Investment Menu for roads under this FY, Lubigi Drainage Channel, USAFI and Ggaba market</p>
<ul style="list-style-type: none"> <li>1 membership subscription for CIPS</li> <li>1 membership subscription for IPPU</li> <li>1 East African procurement forum</li> <li>1 annual suppliers conference carried out</li> </ul>	NA

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July	NA
Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture	NA
-Automated client relationships. - Improved quick answers to issues. - Improved and quick feedback to clients. - Recorded and sessions of online.	NA
4 GKMA M&E Quarterly report prepared	<ul style="list-style-type: none"> <li>• Prepared the first Quarter Performance report FY 2024/25 for GKMA-Urban Development Project.</li> <li>• Prepared the Annual GKMA-UDP performance report for FY 2023/24.</li> <li>• Conducted a Field M&amp;E with the MDF members on the GKMA-UDP roads to be constructed under FY 2024/25 and a report prepared.</li> </ul>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	19,542.200
221016 Systems Recurrent costs	6,637.673
221017 Membership dues and Subscription fees.	3,787.500
<b>Total For Budget Output</b>	<b>29,967.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,967.373
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>29,967.373</b>
Wage Recurrent	0.000
Non Wage Recurrent	29,967.373
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Internal Audit

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>	
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>	
<p>4 status reports on Directorate policies, processes and guidelines prepared.  4 status reports on technical and financial support for the institutional policies, processes and guidelines.  4 Directorates/Departments/Divisions risk profiles reviewed.</p>	<p>Completed review of two risk profiles for Department of ICT and Strategy Management &amp; Business Development.  The status of policies, processes, and guidelines for the directorates remain unchanged except for the Land Management Policy which currently is under review by the Authority Council.  Updated four (4) directorates with Business Continuity Risks and these include: DETS, DPHE, DTS, DAHR.  Completed the review of two risk profiles and partially conducted two risk profiles of DICT and SMBD and Department of Public and Corporate Affairs respectively.  Completed reviewed profiles:</p>
<p>4 new projects risk profiles compiled.  4 Corporate risk management reports prepared and submitted to CTPC.  2 Directorates sensitized on risk management.</p>	<p>Prepared a on the climate and disaster risk screening tool for GKMA UDP (for MDG Projects ).i.e. The projects include roads like Lot 1 roads, markets, drainages and urban forest.  Conducted a climate and disaster risk screening on 13 (9 roads and 3 markets and 1 forest).  Partially Prepared for GKMA-UDP risk profile on the Environment and Social Risk."</p>
<p>5 functional risk management committees in place.  1 duly signed BCP Consultancy contract in place.  4 reports on stakeholders engagements prepared and submitted.</p>	<p>Operationalization of the Committees is still pending.  4 staff attended a 3 days online workshop on Disaster Risk Reduction (DRR) and Early Warning Systems (EWS) for All, on Gender-Responsive Planning, Digital Government Transformation, and Financing.  Sensitized 3 departments and 1 directorate staff on risk management during the review and updating of their risk profiles for DICT, DSMBD, DPCA and DIA.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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>1 Kampala City Emergence Response Plan in prepared. 8 engagements held with MLHUD, Cities and Municipalities. 20 CPD points attained by RMU staff.</p>	<p>Received 38 responses from the various Ministries, Departments and Agencies nominating technical personnel for the team responsible for operationalising the Kampala City Emergence Response Plan. Conducted coordinating meetings to discuss the KCERP program, involving the Project Manager - DDA, representatives from the OPM - NECOC, and URCS. 3. Launched the 1st KCERP Stakeholder meeting on 25th September, 2024 at Fairway Hotel. Formed Seven (7) sub-committees for easier coordination of DRM activities (i.e. Coordination, Health, Security, Infrastructure, Livelihood, Water &amp; Sanitation). Attended a launch of the Clean Cooking Program Engaged DESS on Training Teachers HTs BoGs SMC members on Disability Inclusive Disaster Risk Reduction Attended the Sub-Sahara Coalition of Finance Ministers for Climate Action.</p>
<p>10 reports prepared on engagements held with local &amp; international stakeholders. 5 communities sensitized per Division.</p>	<p>No activity was conducted in Quarter one.</p>
<p>1 updated City Multi-hazard risk profile report in place. 3 functional Disaster Risk committees in place. 3 staff duly appraised.</p>	<p>Conducted the annual performance appraisals exercise for FY 2023/2024 Prepared the departmental the Performance plans for FY 2024/2025.</p>

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,655.008
225101 Consultancy Services	38,250.000
<b>Total For Budget Output</b>	<b>41,905.008</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,905.008
Arrears	0.000
AIA	0.000

**Budget Output:000015 Monitoring and Evaluation**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

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

20 internal audit reports prepared	conducted 8 internal audit reviews and generated 8 reports. Review of Girls Empowering Girls (GEG), review of Uganda Women Entrepreneurship programme (UWEP), review of KCCA/ CDC Urban Health Project for the period Oct. 2022 to Sept. 2023 ,Review of KCCA Health Centers & the Review of selected Primary Schools. etc.
20 internal audit reports prepared.	Prepared 8 internal audit review reports.
1 training needs report prepared.	Attended 8 Continuous professional training workshops and seminars i.e.. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,149.000
221016 Systems Recurrent costs	56,326.235
<b>Total For Budget Output</b>	<b>57,475.235</b>
Wage Recurrent	0.000
Non Wage Recurrent	57,475.235
Arrears	0.000
AIA	0.000

**Budget Output:000039 Policies, Regulations and Standards**

**PIAP Output: 18011001 Procurement laws, policies and regulations reviewed**

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

4 Audits for Grants, donations and respective Accountabilities reviewed. 4 Quarterly reports submitted. 4 Quarterly performance report FY 2024/25 prepared. Annual performance reports prepared.	Prepared quarter four (4) Audits for Grants, donations and reviewed the respective Accountabilities. Prepared and submitted quarter four (4) departmental report . Prepared the departmental Annual performance reports for the FY 2023/2024.
Advisory made on payment- requisitions submitted by stakeholders.	No Activity was conducted in quarter one.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>	
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>	
Internal Audit Manual and Internal Audit Charter updated (100%). 4 status matrix reports prepared	No Activity was conducted in quarter one.
Meetings held- in the FY 2024/25. Annual work plan for FY 2024/25 prepared. 14 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	Prepared and Submitted the Directorate annual workplan for the FY 2024/25.
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	Supported 14 Audit staff to attended Continuous professional training in 8 engagements i.e. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipment, Including IT equipment, Furniture and fittings procured.	Supported 14 Audit staff to attended Continuous professional training in 8 engagements i.e. ICPAU Annual Conference held at Imperial Resort Beach Hotel - Entebbe A workshop on Fraud and Corruption by the African Development Bank, at Hotel Africana. Sensitization on the Human Resource Manual, by DAHR. Conference organized by the Information Systems Audit and Control Association (ISACA), Speke Resort Munyonyo Sensitization on the medical insurance scheme etc.
3 staff team building events, stakeholder engagements with management and audit committees held. 4 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	No activity was conducted in quarter one .
8 Draft report on inspections and field work prepared.	Prepared 2 Draft report on inspections and field work .

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

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>99,380.243</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	99,380.243
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Kawempe Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
N/A		

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

**Department:007 Lubaga Division Urban Council**  
**Budget Output:560079 Financial Systems and reporting framework**

N/A

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Makindye Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
N/A		

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

**Department:009 Nakawa Division Urban Council**

**Budget Output:560079 Financial Systems and reporting framework**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Department:010 Treasury Services

Budget Output:000004 Finance and Accounting

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

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

BFP for FY 2024/25 Prepared MPS for FY 2024/25 prepared. 3 Counterpart Projects financed (KCCRP, PIFUD, CWIS) 3 CPD activities (workshops) conducted. Directorate's Performance retreat facilitated. Refunds processed per claim. 8 computers procured.	Counter Funded 3 Counterpart Projects (KCCRP, PIFUD, CWIS) Conducted 3 CPD activities (workshops) conducted. Facilitated the Directorate's Performance review engagement.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,314.323
221009 Welfare and Entertainment	8,889.000
221016 Systems Recurrent costs	38,333.622
	<b>296,536.945</b>
<b>Total For Budget Output</b>	<b>296,536.945</b>
Wage Recurrent	0.000
Non Wage Recurrent	296,536.945
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting Services

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>	
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	
<ul style="list-style-type: none"> <li>-5 parish and division level engagements on key priorities conducted.</li> <li>-6 division IPFs Prepared</li> <li>-Directorate BFP Prepared</li> <li>-Directorate IPFs Presented to TPC</li> <li>-IPFs Presented to Authority Level for review</li> </ul>	<ul style="list-style-type: none"> <li>Prepared 12 weekly stock movement reports.</li> <li>Prepared 3 monthly payroll reports.</li> <li>prepared 1 budget periodic statutory report.</li> </ul>
<ul style="list-style-type: none"> <li>-Budget Framework Presented to Authority Council for review and Approval</li> <li>- BFP Submitted to MOFPED</li> <li>- directorates MPS prepared</li> <li>- directorate's MPS Presented to standing Committee</li> <li>-MPS Presented to the Authority Council</li> </ul>	<ul style="list-style-type: none"> <li>No activity was undertaken in quarter one.</li> </ul>
<ul style="list-style-type: none"> <li>- MPS Submitted to MOFPED</li> <li>-donor funded projects Financed</li> <li>-final KCCA Budget Prepared</li> <li>-Budget reallocations (virements and supplementary) Prepared</li> <li>-quarterly allocation of funds to directorates and programs Prepared</li> </ul>	<ul style="list-style-type: none"> <li>Counter funded 3 donor funded projects.</li> <li>Prepared 1 supplementary allocation.</li> <li>Warranted quarter one expenditure limit.</li> </ul>
<ul style="list-style-type: none"> <li>-budgets, workplan implementation monitored</li> <li>-4 PBB quarterly reports Prepared.</li> <li>-annual budget performance report prepared</li> <li>-Half Year budget performance Report prepared</li> <li>-12 monthly Budget Performance reports prepared.</li> <li>-48 DTS weekly Reports prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Monitored the quarter one KCCA directorates and departments workplan implementation ( Execution).</li> <li>Prepared the Quarter 4 performance report for the FY 2023/2024.</li> <li>Prepared the Treasury annual performance report.</li> </ul>
<ul style="list-style-type: none"> <li>-240 daily DTS performance Reports prepared.</li> <li>-240 stake holders' engagements conducted.</li> <li>-48 inventory reports prepared.</li> <li>-48 stocks to records reconciled.</li> <li>-800 salary payments, statutory deductions, suppliers and advances prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Prepared 12 inventory status reports.</li> <li>Processed 79 salary payments, statutory deductions, suppliers and advances prepared.</li> </ul>
<ul style="list-style-type: none"> <li>-payment statements reviewed and reconciled in the bank and LPOs</li> <li>-statutory returns submitted to URA and NSSF</li> <li>-240 clients attended to</li> <li>-Annual financial report prepared</li> <li>-9 months financial reports prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Reviewed and reconciled 480 payment statements in the bank and LPOs</li> <li>Processed and submitted 3 statutory returns to URA statements for the FY 2023/2024.</li> </ul>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

-responses to the draft management letter issues raised by the Auditors prepared -accountability for funds advanced followed up -10 continuous professional development by staff undertaken. -tax refunds paid	Prepared responses draft management letter issues raised by the Auditors prepared Attended 2 continuous professional development.
-backstopping of Govt units (schools, Health units in financial management) conducted -project budget estimates and workplans prepared -financing options from the Donors evaluated -daily NTR collections with the E_Cities and E_tax reconciled	Reconciled daily NTR collections with the E_citie and E_tax reconciled
- 240 receipts for grants and donations received -debtors' ledgers reconciled -collection Agents inspected	Received 49 receipts for grants and donations received Reconciled debtors' ledgers.

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

<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	5,230.000
<b>Total For Budget Output</b>	<b>5,230.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,230.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560079 Financial Systems and reporting framework****PIAP Output: 18010201 Budget Monitoring strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Annual financial statement 2023/24 prepared. 10 staff paid during the budget implementation process. Half year financial statement prepared. KCCA assets verified. 9 months financial statement prepared.	Prepared 1 quarterly financial report. Prepared 1 KCCA asset register. Trained 8 staff to enhance staff performance. 13 staff subscribed to professional bodies i.e. CPAU and ACCA.
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,589.425	
221016 Systems Recurrent costs	116,449.000	
	<b>Total For Budget Output</b>	<b>171,038.425</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	171,038.425
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>472,805.370</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	472,805.370
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>69,898,278.408</b>
	Wage Recurrent	32,974,176.065
	Non Wage Recurrent	12,131,087.557
	GoU Development	22,528,312.556
	External Financing	0.000
	Arrears	2,264,702.230
	<i>AIA</i>	0.000

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>		
<i>Departments</i>		
<b>Department:006 Urban Commercial and Production Services</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01041203 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
NA	NA	Procure Protective Gear & Storage Containaners for Kyanja items Re-stock breeding piglets Maintain and Repair of the green houses and fish tanks and aqua ponics Services
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:11 Urban Commercial and Production Services</b>		
<i>Departments</i>		
<b>Department:006 Urban Commercial and Production Services</b>		
<b>Budget Output:010055 Market access infrastructure</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
-40 supervisory and technical backstopping visits conducted -100,000 assorted vegetable seedlings produced - 20 breeding pigs raised -4,000 visitors hosted at the Kyanja Agricultural Resource centre	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.
-200 Cooperatives registered with the Registrar of Cooperatives -200 new businesses registered with Uganda Registration Services Bureau	50 cooperatives registers	50 cooperatives registers

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010055 Market access infrastructure</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
16000 workspaces in markets profiled and documented	20 markets with 4000 workspaces profiled	20 markets with 4000 workspaces profiled
-Extension services provided to 2000 farmer households in 8 training sessions -500 farming households monitored in 8 field visits -8 exhibitions held on urban farming -5 demonstration sites established to train 400 farmers	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security
High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost & 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security
-2000 fisherfolk sensitized -24 enforcement operations carried out - License 200 boats -License 600 fishermen/women -License 2,000 fish dealers -100 fish farmers trained in aquaculture	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming .	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming .
3 toilets constructed one in Kiswa, Namuwongo and Bukoto	3 toilets constructed one in Kiswa, Namuwongo and Bukoto	3 toilets constructed one in Kiswa, Namuwongo and Bukoto
NA	NA	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming .
NA	NA	Breed 2000 Quality 2000 hybrid chicks . Produced 1.25 tons vermi-compost produced 125L of vermi-Liquid fertilizer. Raised 250 fish. Trained 1000 visitors on urban farming including food and nutrition security

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010055 Market access infrastructure</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>		
NA	NA	-2 farmers/staff trainings conducted -2 monitoring visits conducted -2 exhibitions held on urban farming in a bid to improve food and nutrition security
NA	NA	50 cooperatives registers
NA	NA	20 markets with 4000 workspaces profiled
NA	NA	Conducted 10 supervisory and technical backstopping visits . Conducgted 1 Quarterly departmental planning and review meetings Produced 50000 assorted vegetable seedlings . Raised 2 breeding pigs.
NA	NA	Conduct 7 Meetings for Busega work spaces allocation Committee to Facilitate the committees meeting -(Transport refund) for Wandegeya Market Conduct 5 Meetings for or Wandegeya Market allocation Committee. Procure Constructor to repair and maintenance.
<i>Develoment Projects</i>		
N/A		
<b>Programme:05 Tourism Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:10 Tourism Development</b>		
<i>Departments</i>		
<b>Department:002 Education and Social Services</b>		
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
150 tourism personnel trained in Kampala 500 hospitality facilities inspected to ensure compliance with quality standards	150 tourism personnel trained in Kampala. 500 hospitality facilities inspected to ensure compliance to quality standards	150 tourism personnel trained in Kampala. 500 hospitality facilities inspected to ensure compliance to quality standards

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120009 Tourism Promotion</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
<b>Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:</b>		
-2 digital information and web portal produced -Kampala City Tourist information Centre digitalized with attraction and services -A signage at the Kampala City Tourist information Centre installed	2 digital products and materials produced.	-Installation of the Tourist tracking system at the Kampala City Tourist Information Centre -Installation of the signage at the Kampala City Tourist Information Centre
<b>PIAP Output: 05050101 Kampala tourism showcased in three domestic tourism expo every year</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
1 Regional urban tourism Expo exhibited in	Regional urban tourism Expos exhibited in	
<b>PIAP Output: 05050102 Organize the Kampala culinary &amp; foodie street and support other social events in the city</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
A Kampala City Tourism Brand Manual 4,000 Kampala promotion materials and videos produced A functional tourist tracking system operationalized in the City	2,000 Kampala promotion materials and videos produced. A functional tourist tracking system operationalized in the City	-Production of Tourism Promotional video -Procure and disseminate 4,000 branded tourism materials
1 Regional urban tourism Expo exhibited in	Regional urban tourism Expos exhibited in	-Production of Tourism Promotional video -Procure and disseminate 4,000 branded tourism materials -Carry out preparatory activities for the hosting of the Kampala Tourism Festival
-A Kampala Cultural Expo organized and hosted in Kampala -4 Domestic expos and school awareness campaigns carried out	NIL	-Conduct stakeholders consultations for the development of the Kampala City Tourism brand and identity -Participate and showcase Kampala tourism in Magical Kenya and Swahili International Expo -Installation of the Tourist tracking system at the Kampala City Tourist information Centre -Installation of the signage at the Kampala City Tourist information Centre



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 120009 Tourism Promotion</b>		
<b>PIAP Output: 05050102 Organize the Kampala culinary &amp; foodie street and support other social events in the city</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
1 Regional urban tourism Expo exhibited in	Regional urban tourism Expos exhibited in	-Design and install 10 of the directional/information signage in the city -Maintain 10 Monuments /Signage including regular cleaning and painted -Inspect 100 hospitality facilities to ensure quality assurance and excellent standards
1 Regional urban tourism Expo exhibited in	Regional urban tourism Expos exhibited in	-Conduct stakeholders consultations for the development of the Kampala City Tourism brand and identity -Participate and showcase Kampala tourism in Magical Kenya and Swahili International Expo -Installation of the Tourist tracking system at the Kampala City Tourist information Centre -Installation of the signage at the Kampala City Tourist information Centre -Production of Tourism Promotional video
<b>PIAP Output: 05050103 Production of Kampala Guide , annual event calendars and promotion materials</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
11 directional and information tourism signage installed in the city 10 cultural/heritage sites and monuments maintained Kampala City Tourist information Centre digitalized with attraction and services 2 digital products and materials produced	A signage installed at the Kampala City Tourist information Centre. Kampala City Tourist information Centre digitalized with attraction and services. 2 digital products and materials produced	A signage installed at the Kampala City Tourist information Centre. Kampala City Tourist information Centre digitalized with attraction and services. 2 digital products and materials produced
<b>PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala</b>		
<b>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</b>		
2 digital information and web portal produced Kampala City Tourist information Centre digitalized with attraction and services A signage at the Kampala City Tourist information Centre installed	2 digital products and materials produced.	2 digital products and materials produced.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:120009 Tourism Promotion****PIAP Output: 05050104 Tourism Gala carried out in all divisions in Kampala****Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

-150 tourism personnel trained in Kampala  
-500 hospitality facilities inspected to ensure compliance with quality standards

150 tourism personnel trained in Kampala. 500  
hospitality facilities inspected to ensure compliance to quality standards

**PIAP Output: 05050105 Updated and Maintained tourism web portal and associated social media****Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.**

-2 digital information and web portal produced  
-Kampala City Tourist information Centre digitalized with attraction and services  
-A signage at the Kampala City Tourist information Centre installed

2 digital products and materials produced.

*Development Projects*

N/A

**Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme:01****Sub SubProgramme:08 Sanitation and Environmental Services***Departments***Department:001 Central Division Urban Council**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Collected 252000 tones of garbage. Serviced 14 Garbage trucks. Conducted 24 solid waste Management sensitization engagements.	Collected 63000 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Collected 63000 tonnes of garbage Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements Conducted 13 formal engagements aimed at improving casuals' welfare. Conducted 79 community assessments . Cleaned 117 roads daily and 11 roads periodically. Conducted 25 formal engagements.
4 stakeholder engagements-physical planning information clinic conducted.	NA	
<b>Department:002 Environment</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Veterinary service administration: 400 animals sprayed, natured or castrated 3000 pets vaccinated 100% of slaughtered animals/carcasses inspected	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected
2000 tons of recyclables collected and transported to respective destinations. 600 tons of organic waste diverted from Kiteezi Landfill 1000 amusement premises were inspected and monitored for noise pollution compliance. 60 industries inspected.	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspecte
-1200 trees planted along the wetland belts -12,000 premises of domestic and public health importance inspected	300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected	300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
NA	NA	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected
NA	NA	300 trees planted along the wetland belts 3000 premises of domestic and public health importance inspected
NA	NA	414 roads cleaned across all divisions 22 Public Toilets cleaned and maintained 125 formal engagements conducted
NA	NA	500 tons of recyclables collected and transported to respective destinations. 150 tons of organic waste diverted from Kiteezi Landfill 250 amusement premises were inspected and monitored for noise pollution compliance. 15 industries inspected
NA	NA	100 animals sprayed, natured or castrated 750 pets vaccinated 25% of slaughtered animals/carcasses inspected
<b>Department:003 Kawempe Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
<p>Collected 162000 tonnes of garbage.  Served 16 Garbage trucks.  Conducted 29 solid waste Management sensitization engagements</p>	<p>Collected 40500 tonnes of garbage. Served 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements</p>	<p>Collected 40500 tonnes of garbage. Served 4 Garbage trucks.  Conducted 6 solid waste Management sensitization engagements  Served 10 Garbage trucks.  Conducted 14 solid waste Management sensitization engagements  Conducted 27 formal engagements aimed at improving casuals' welfare.  Conducted 79 community assessments .  Cleaned 62 roads daily and 9 roads periodically.  Conducted 33 formal engagements.</p>
<b>Department:004 Lubaga Division Urban Council</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
<p>Collected 169000 tonnes of garbage.  Served 20 Garbage trucks.  Conducted 18 solid waste Management sensitization engagements</p>	<p>Collected 42250 tonnes of garbage. Served 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements</p>	<p>Collected 42250 tonnes of garbage.  Served 4 Garbage trucks.  sensitization engagements  Conducted 14 solid waste Management sensitization engagements  Conducted 31 formal engagements aimed at improving casuals' welfare.  Conducted 44 community assessments .  Cleaned 62 roads daily and 9 roads periodically.</p>
<b>Department:005 Makindye Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Collected 143000 tonnes of garbage. Serviced 16 Garbage trucks. Conducted 22 solid waste Management sensitization engagements	NA	Collected 42250 tonnes of garbage. Serviced 4 Garbage trucks. sensitization engagements Conducted 14 solid waste Management sensitization engagements Conducted 31 formal engagements aimed at improving casuals' welfare. Conducted 44 community assessments . Cleaned 62 roads daily and 9 roads periodically.
<b>Department:006 Nakawa Division Urban Council</b>		
<b>Budget Output:000062 Waste Management</b>		
<b>PIAP Output: 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities</b>		
<b>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</b>		
Collected 213000 tonnes of garbage. Serviced 23 Garbage trucks. Conducted 26 solid waste Management sensitization engagements	Collected 53250 tonnes of garbage. Serviced 4 Garbage trucks. Conducted 6 solid waste Management sensitization engagements	Management sensitization engagements Collected 53250 tonnes of garbage. Serviced 6 Garbage trucks. sensitization engagements Conducted 15 solid waste Management sensitization engagements Conducted 43 formal engagements aimed at improving casuals' welfare. Conducted 44 community assessments . Cleaned 29 roads daily and 17 roads periodically.

*Development Projects*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:320135 Sanitation and hygiene Services</b>		
<b>PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken</b>		
<b>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</b>		
60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 6000 emptying trips targeting public installations.	60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points 85% completion of construction of sanitation facilities in schools 1500 emptying trips targeting public installations.	Operational continuity: Completed 75% construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points: Completed 70% construction of sanitation facilities in schools. Ensured that 250,000 persons access the public toilet facilities in the city.
<b>Sub SubProgramme:12 Urban Planning, Security and Land Use</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
Maintained of 176,890 Sqm the public green spaces Maintained Cental DivisionUrban forestry database for (100%) Planted 2,500 trees to improve the green cover and replacement of old fauna.	44,223 Sqm public spaces maintained 25% Urban forestry database maintained 625 trees planted	20% urban forestry database maintained 625 trees planted
<b>Department:003 Lubaga Division Urban Council</b>		



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:140043 Urban planning and Strategies**

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

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

Maintained 94,890 Sqm the public green spaces Maintained lubaga Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.	23,723 Sqm the public green spaces maintained. 25% Lubaga Division Urban forestry database maintained. 625 trees planted.
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**Department:004 Makindye Division Urban Council**

**Budget Output:140043 Urban planning and Strategies**

**PIAP Output: 06070701 Local governments physical planning priorities profiled**

**Programme Intervention: 060707 Promote integrated land use planning.**

Maintain 24,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 3100 trees. to improve the green cover and replacement of old fauna.	NA	Maintain 24,890 Sqm of public green spaces. Maintain Makindye division Urban forestry database(20%). Plant 775 trees to improve the green cover.
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**PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide**

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

Maintain 94,890 Sqm the public green spaces Maintain Makindye Division Urban forestry database for (100%) Plant 2,500 trees. to improve the green cover and replacement of old fauna.	23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.	23,7223 Sqm the public green spaces maintained. 25% makindye Division Urban forestry database maintained. 625 trees planted.
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**Department:005 Nakawa Division Urban Council**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide</b>		
<b>Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</b>		
Maintained 104,890 Sqm the public green spaces Maintained Nakawa Division Urban forestry database for (100%) Planted 2,500 trees. to improve the green cover and replacement of old fauna.	26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.	26,223 Sqm the public green spaces maintained. 25% Nakawa Division Urban forestry database maintained. 625 trees planted.
<b>Department:006 Physical Planning</b>		
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06020304 Percentage increase in forest cover</b>		
<b>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</b>		
7,500 trees planted. 100% of trees captured in forestry database for Makindye division. 376,890 Sqm of green spaces maintained in the city. Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed	1250 trees planted. 20% data capture of trees. 376,890 Sqm of green spaces maintained in the city. 30% green spaces beautified	plant 2500 trees. 20% data capture of trees. Maintain 376,890 Sqm of green spaces in the city. Beautify 30% of green spaces.
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
2 Periodic trainings conducted. 1200 site visits conducted. 1200 building plans reviewed. 120 Clients feedback dispatched after PPC sitting.	1 training conducted. 300 building plans reviewed.300 building plans reviewed. 300 Clients' feedback dispatched after PPC sitting	Conducted 2 trainings . Review 300 building plans . Dispatch 300 Clients' feedback after PPC sitting
450 temporary structures, kiosks and containers on major roads and public spaces cleared. school inspections for compliance to physical planning standards conducted. 230 notices issued after PPC notifications. LMU-Land conflicts	125 temporary structures, kiosks and containers cleared from major roads and public spaces. 100% school inspections for compliance to physical planning standards conducted. 80 notices issued after PPC notifications. land conflicts in all divisions resolved	Clear 125 temporary structures, kiosks and containers from major roads and public spaces. Conducted 100% school inspections for compliance to physical planning standards. Issued 80 notices after PPC notifications. Resolve land conflicts in all divisions.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:140043 Urban planning and Strategies</b>		
<b>PIAP Output: 06070701 Local governments physical planning priorities profiled</b>		
<b>Programme Intervention: 060707 Promote integrated land use planning.</b>		
160 expired notices forwarded to legal for enforcement and prosecution. 40 PPC sittings conducted. An urban renewal node Identified and conceptualized. 40 job record jackets submitted MoLHUD.	40 expired notices forwarded to legal for enforcement and prosecution. 10 PPC sittings conducted.30% completion of 1 urban node. 10 job record jackets submitted to MoLHUD	Forward 40 of expired notices to legal for enforcement and prosecution. Conduct 10 PPC sittings. Complete 30% of 1 urban node. Submit 10 job record jackets to MoLHUD.
LMU- KCCA Asset Inventory updated regularly. LMU-5 licenses, tenancies and MOUs reviewed. LMU- Terms and conditions of 30 leases reviewed. LMU-136 KCCA land/ properties inspected.	KCCA asset inventory updated.1 tenancy,1 license and 1 MOU reviewed. 15 leases reviewed.36 KCCA plots inspected.	Updated KCCA asset inventory. Review 1 tenancy,1 license and 1 MOU. Review 5 leases. Inspect 36 KCCA plots.
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:06 Land Management</b>		
<i>Departments</i>		
<b>Department:006 Physical Planning</b>		
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
50 properties registered into KCCA names. 30 Surveys of KCCA properties from the Directorate of Physical Planning initiated. 30 Valuation of KCCA properties from Directorate of Revenue Collection initiated. 10 KCCA properties fenced.	20 properties registered in KCCA names.5 survey reports initiated. 5 valuation reports initiated	Initiate 5 survey reports. Initiate 5 valuation reports to determine the value of KCCA properties.
Newly acquired inventory updated regularly on KCCA asset register. Clients guided on land matters. 10 community meetings on land matters attended.	Newly acquired properties up dated on KCCA asset register	Newly acquired properties up dated on KCCA asset register

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000078 Land Management</b>		
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
500 house numbers allocated to clients. LMU-136 signages erected and maintained on KCCA properties. 50 roads named and approved. 218 Road signage installed. 50 KDLB application files for reviewed. 40 KDBL meetings conducted.	125 house numbers allocated to clients. 55 road signage installed. 15 roads named and approved. 25 KDLB application files reviewed	Allocate 125 house numbers to clients. Install 55 road signage. Name and approve 15 roads. Review 25 KDLB application files.
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
10 Geo-Spatial software maintained and updated. 3000 House numbers updated on the CAM/CAMV System.	3 Geo-Spatial software maintained and updated. 1000 house numbers updated on the CAW/CAMV system.	5 Geo-Spatial software maintained and updated. 1,000 house numbers updated on the CAM/CAMV system.
<b>PIAP Output: 06070303 Revised topographic maps, large scale maps and National atlas.</b>		
<b>Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.</b>		
800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced. 1 slum profile developed. 300 maps and Apps created to support decision making and solve real time problems.	200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.	200 area schedules, 100 topographic maps , 200 field prints and 150 orthophotos provide.
<b>PIAP Output: 06070804 Titled Land area</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
LMU -50 properties registered into KCCA names. 800 BLB subdivision applications processed. LMU-60 tittle searches carried out.	Registered LMU -15 properties into KCCA names. Processed 200 BLB subdivision applications . Conducted LMU-15 title searches .	LMU -Secure 20 properties for KCCA names. Process 200 BLB subdivision applications . LMU- Carryout 10 title searches .
<b>PIAP Output: 06330604 Land for infrastructure /utility corridors in place</b>		
<b>Programme Intervention: 060708 Promote land consolidation, titling and banking.</b>		
LMU-Terms and conditions of 5 leases. LMU-30 survey reports initiated. LMU-Rent for 88 grounds paid. LMU-10 KCCA plots fenced.	5 leases reviewed. 5 survey reports initiated. 22 grounds' rent paid	Pay 22 grounds' rent.

*Develoment Projects*

N/A

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1658 Kampala City Roads Rehabilitation Project****Budget Output:260010 Road Rehabilitation****PIAP Output: 09020401 KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.	Reconstructed, Upgraded and rehabilitated Nyanzi Road0.65Km Kawempe-Upgraded Prince Charles Drive2.6centralReconstructed Sepiriya Mukasa Road 0.42Km Central Reconstructed. Sikh Road 0.3Km central-Reconstructed. Snir Bin Amir 0.19Km central-Reconstructed.
Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.	Reconstructed, Upgraded and rehabilitated St Kizito Jambula Road 0.9Km Kawempe-Upgraded Wakasanke Road 0.4Km Kawempe -Upgraded Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.

**Programme:11 Digital Transformation****SubProgramme:02****Sub SubProgramme:05 ICT support***Departments*

N/A

*Develoment Projects***Project:1686 Retooling of Kampala Capital City Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 11010302 GIS addressing and postcode database developed****Programme Intervention: 110103 Implement the national addressing system**

NA	NA	Facilitate accessibility to www.kcca.go.ug , Facilitate Technical support to e-citie system Purchase of server for E-Citie revenue management system-revenue mobilization & digitalization. Facilitate enable access to ICT services and systems.
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**Programme:12 Human Capital Development****SubProgramme:01**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:03 Education and Social Services</b>		
<i>Departments</i>		
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 Tertiary institutions Inspected 44 Secondary schs inspected 129 Primary schs Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program	
<b>Department:002 Education and Social Services</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
63 Tertiary institutions Inspected 139 Secondary schs inspected 810 Primary schs Inspected 360 ECD Centers inspected 80 monitoring visits on school programs carried out	20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding programs	Conduct 54 (Primary and Secondary) monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program. Conduct 20 school monitoring visits carried out to support self-evaluation and improvement planning.
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
- school monitoring visits undertaken -10 stakeholder meetings held with staff, Head teachers, members of BOG/SMC, members of the foundation bodies & parents - BOG members nominated in 10 schools	10 stakeholder meetings held. B.O.G in 2 schools nominated	Conducted 10 engagement meetings with staff, Head teachers, members of BOG/SMC, members of the foundation bodies & parents Administered 2024 PLE for 38,205 candidates Administered P.7 Mock Exams for 38,205 candidates orientated 100 Staff on ICT fundamentals.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	100% applications of ECD Centres licensed and registered in line with BRMS. Safe and fortified meals provided in atleast 80% of all schools in the city	Nominated two (2) secondary schools Board of Governors processed 100% applications of ECD Centers and gave prompt feed back. licensed and registered 100 ECDs in line with BRMS. Sensitized and disseminated 80% the Safe and fortified meals in the city schools.
-336 education officers trained -75% BRMS enforced in ECCs through regular inspections -75% ECD centers licensed and registered in accordance with BRMS -Safe and fortified meals provided in 80% of schools in the city	100% applications of ECD Centres licensed and registered in line with BRMS. Safe and fortified meals provided in atleast 80% of all schools in the city	Registered and licensed 100% of the ECD Centers in line with BRMS. Administered 2024 PLE for 38,205 candidates Administered 2024 P.7 mock Exams for 38,205 candidates. Supported Teachers to celebrate World Teachers Day.
6 system performance reports generated 1,000 bibliographic records entered into the system 30,000 participants attended during DEAR week celebrations 1,000 information resources such as books, articles, dailies, and magazines procured	250 bibliographic records entered into the system. 1 system performance report generated	Process and upload resource materials on the Koha Integrated Library system for usage
2,000 patrons served in relation to e-library resources 8,000 library users served 79 Primary school libraries inspected and supported	500 patrons served in relation to e-library resources. 2,000 library users served. 20 Primary school libraries inspected and supported	Provided 32000 patrons Library service across 3 KCCA managed Public library points. Inspected and supported 20 Government Aided Primary school libraries.
UGX 10.1 Bn paid as salaries for primary teachers UGX 1.41 Bn paid as gratuity and pension for teachers UGX 688M transferred as capitation grants to 79 UPE schools 336 school administrators trained in ICT curriculum and management	100 % salaries of all primary school teachers paid on time. 100% of gratuity and pension for all teachers paid.	100% of salaries to primary school teachers processed and paid 100% salaries to secondary school teachers processed and paid 100% salaries to tertiary instructors processed and paid 100% gratuity and pension for teachers processed and paid



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 12020201 Professional sports club structures established</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
100% of Phase 1 construction works completed 6 KCCA Professional Sports Clubs facilitated in payment of wages, player recruitment, and participation in league competitions 2 school sports programs like ball games, Athletics supported	75% of Phase 1 construction works of a sports Gym completed. 5 KCCA Professional Sports Clubs facilitated	Works for 2nd phase construction a sports gym facility completed 6 KCCA Professional Sports Clubs facilitated 12 monthly meetings held and 1 SGC meeting held
11 community sports activities like the Para sports Gala in the city supported 3 Staff sports events like Staff Interdirectorate league organized and facilitated EALASCA 2024 regional sports event organized and hosted in Kampala.	3 community sports activities like the Para sports Gala in the city supported to promote physical activity for good nutrition outcomes 1 Staff sports events like facilitated. EALASCA 2024 regional sports event facilitated and hosted in Kampala.	Organized Para sports sports gala 2024. Organized Inter directorate games for staff Organized and Facilitate EALASCA 2024 event
216 sports and recreation facilities inspected to ensure compliance with standards 200 sports personnel trained in sports management and administration	54 sports and recreation facilities inspected to ensure compliance to standards	Inspect and Monitor 73 Physical Education and Sports in schools and communities Inspect 54 schools sports and recreation facilities inspected to ensure compliance with standards
Wages worth UGX 1.63 Bn for 65 KCCA Fc staff processed and paid on time 10 talented Players identified through scouting from the wider community 10 new players recruited from the Community into KCCA FC Sports equipment worth UGX 200M procured	Wages worth UGX 413.3 M for 65 KCCA Fc staff processed and paid on time. Sports equipment worth UGX 31M procured. 3 talented Players identified through scouting from the wider community	Processed Wages for 65 KCCA FC staff. Procured sport equipment. Identified 3 talented Players through scouting from the wider community.
Train 3 KCCA FC administrators in Public relations, accounting skills, and coaching courses Club facilities such as the playing turf maintained 2 domestic sports competitions (UPL and Uganda Cup) contested in	Club facilities such as the playing turf maintained. KCCA FC facilitated to compete in 2 domestic sports competitions (UPL and Uganda Cup)	Maintained KCCA Club facilities such as the playing turf. Facilitated KCCA FC to compete in 2 domestic sports competitions (UPL and Uganda Cup).
1 international sports competition CAF confederation Cup contested in 25 club academy players facilitated to complete in the FUFA Juniors league 4 KCCA Fc fans gala/engagement facilitated	KCCA Fc facilitated to compete in 1 international competition CAF confederation Cup. 1 KCCA Fc fans engagement facilitated	KCCA FC did not qualify for the CAF confederation Cup. Conducted 2 engagements with the KCCA FC fans.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320157 Primary Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>10,000 learners mobilized to participate in MDDP activities 79 schs visited and learners with special needs and disabilities identified 150 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB</p>	<p>10000 learners mobilized to participate in MDDP activities 723 schs visited and learners with special needs and disabilities identified 40 learners with Special Needs assessed. Psychoeducational assessment conducted and learners with SN supported in UNEB</p>	<p>Mobilized 10000 learners to participate in MDDP activities. Conducted a quarterly meeting with partners to support inclusive education in KCCA Visited 15 School visits to identify learners with special needs. Followed up 15 Schools to ensure Candidates with SNE are well-prepared for PLE. 100 Staff orientated to ICT. Procured ICT equipment. Music, Dance, Drama and Poetry (MDDP) in schools Visit schools to identify learners with special needs 15 School visits Conducted assessments for 37 earners with special needs and disabilities. Followed up with schools to ensure all candidates with SNE are registered are supported during UNEB Exams. Followed up with schools to ensure Candidates with SNE are well prepared</p>
<p>4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day</p>	<p>4 engagements held with partners 6 Desktops, 4 Laptops and 1 Projector procured World teachers day facilitated and celebrated 10,000 learners registered to participate in DEAR day</p>	<p>-1 quarterly meeting held with partners supporting inclusive education in KCCA -15 School visits to identify learners with special needs -37 Learners with special needs assessed -Schools followed up to ensure Candidates with SNE are well-prepared</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320157 Primary Education Services</b>		
<b>PIAP Output: 1205010401 Human resources recruited to fill vacant posts</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs	2.163 acres of Bukasa P/S land purchased 9 Classrooms constructed at Nakivubo P/S 6 Classrooms constructed at Mpererwe P/S 20 sch desks,5 chairs and 5 tables procured and distributed to primary schs
<b>Budget Output:320159 Secondary Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Classroom renovated at Kyambogo College School 100% works completed for classrooms at Kololo SS 139 Secondary schs inspected UGX 2.8Bn transferred as capitation grants to 10 USE schools UGX 43.3 Bn paid as salaries for secondary and Tertiary teachers	Complete procurement process of a works contractor. Complete 80% of finishing works at Kololo SS. 100 % of secondary school teachers paid salaries	Processed 100 % of salaries paid to secondary school teachers. Nominate members of Board of Directors in 2 schools nominated Transferred of capitation grants to USE schools. Facilitated 20 school monitoring visits to Monitor schools programs & Support self Evaluation and improvement planning.
<b>Budget Output:320160 Tertiary Education Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	100% salaries for all Tertiary teachers paid on time UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC 63 Tertiary institutions Inspected	Process 100% primary teachers' salaries . Process 100% secondary & Tertiary teachers' salaries Process 100% teachers' gratuity and pension. Facilitate teachers' for 2024 World Teachers day. Transferred of capitation grants to Uganda Society for the Deaf VTC.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320167 Primary Teachers Colleges</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
UGX 548.3million transferred as Capitation grants to Kibuli PTC	UGX 183 million transferred as Capitation grants to Kibuli PTC	Transferred of capitation grants to UPE schools. Transferred of capitation grants to USE schools. Transferred of capitation grants to Kibuli PTC. Transferred of capitation grants to Uganda Society for the Deaf VTC.
<b>Department:003 Kawempe Division Urban Council</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	Inspected 12 Tertiary institutions. Inspected 44 Secondary schools Inspected 129 Primary schools. Inspected 145 ECD Centers Inspected 20 monitoring visits on school programs carried out
<b>Department:004 Lubaga Division Urban Council</b>		
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 Tertiary institutions Inspected 44 Secondary school inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	20 monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program	Conduct 49 (Primary and Secondary) monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program. Conduct 20 school monitoring visits carried out to support self-evaluation and improvement planning.
<b>Department:005 Makindye Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	12 Tertiary institutions Inspected 44 Secondary schools inspected 129 Primary schools Inspected 145 ECD Centers inspected 20 monitoring visits on school programs carried out	12 Tertiary institutions. Inspected 44 Secondary schools. Inspected 129 Primary schools. Inspected 145 ECD Centers. Inspected 20 monitoring visits on school programs carried out. Conduct 24 (Primary and Secondary) monitoring visits on school programs carried out for compliance with BRMS set standards including the nutrition school feeding program. Conduct 20 school monitoring visits carried out to support self-evaluation and improvement planning.

*Development Projects*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III</p>	<p>9 classroom block at Nakivubo PS constructed under Phase III 6 classroom block at Mpererwe PSch constructed under Phase III</p>	<p>Acquisition of land Solicitor General's Clearance of the SG secured Construction and renovation of primary school infrastructure Phase III of the works at 60% completion Construction and renovation of primary school infrastructure Phase III of the works at 60% completion Renovation of selected sanitation facilities at Nakasero Primary School Renovated 80% of a classroom block at Munyonyo Primary School. Procured of phase 1 of construction of classrooms at Kasubi Family P/S and fencing of the school. Completed 90% Construction of a seed secondary school in Kawempe . Completed Procurement of contractor for renovation of classrooms including removal of asbestos . Completed Procurement of contractor for the finishing works for the removal of asbestos and remodeling of classrooms and laboratory blocks at Kololo SS . Completed Transfer of 100% funds for remodeling classrooms at Kitebi SS.</p>
<p>A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School</p>	<p>A seed secondary in the Kawempe division was constructed Classrooms renovated and asbestos removed at Kyambogo College School</p>	<p>Procured a contractor to commence on renovation works of classrooms including removal of asbestos at Kyambogo College School</p>
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Community Health Management</b>		
<i>Departments</i>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 Central Division Urban Council</b>		
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
2 KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	Transfer Public health units Q2 imprests. Supervise and monitor the division cleaning and sanitation service provider. Process payment for Q1 Umeme & NWSC bills.
<b>Department:002 Kawempe Division Urban Council</b>		
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	Transfer Public health units Q2 imprests. Supervise and monitor the division cleaning and sanitation service provider. Process payment for Q1 Umeme & NWSC bills.
<b>Department:003 Lubaga Division Urban Council</b>		
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	Transfer Public health units Q2 imprests. Supervise and monitor the division cleaning and sanitation service provider. Process payment for Q1 Umeme & NWSC bills.
<b>Department:005 Nakawa Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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:**

KCCA Managed facilities optimally functional	KCCA Managed facilities optimally functional Payment for facility utilities and operational support services at the KCCA directly managed units (Imprest for Health workers; Electricity Bills; Water Bills; Cleaning costs)	Transfer Public health units Q2 imprests. Supervise and monitor the division cleaning and sanitation service provider. Process payment for Q1 Umeme & NWSC bills.
KCCA Managed facilities optimally functional	NA	

**Department:006 Public Health**

**Budget Output:320165 Primary Health care services**

**PIAP Output: 1203010501 Blood products available**

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

Epidemic diseases timely detected and controlled	-100% high priority sites active -4 operational -750 pets vaccinated	Monitored and inspected 100% active health surveillance of high priority sites Operationalized 4 active health surveillance of high priority sites. Vaccinate 750 pets across the city.
Epidemic diseases timely detected and controlled	100 animals All (100%) animals slaughtered 25 on-site screening tests	Conducted 100% Inspection of all animal slaughter houses. Conducted 100% Inspection and certification of meat facilities and processing plants. Conducted 100% milk houses and cooling centers



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>		
<b>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:</b>		
8 KCCA Managed facilities and NGO facilities optimally functional	Imprest; Electricity Bills; Water Bills; Cleaning costs), 20 outreaches to NGO facilities	Investigation of alerts registered within the city Stray Dog Population Control Vaccinated 224 of dogs and cat against rabies Inspected 6 animal slaughter houses. Conducted 214 Inspections and certifications of meat facilities; Conducted 261 Inspections for milk coolers houses. Collected 52 Samples for disease surveillance Conducted 17 operations for Tracking Animal Movement Conducted 25 Community outreach engagements to all meat and animal slaughter houses. Conducted 24 Inspection, Compliance Monitoring and enforcement Conducted 4 community engagement technical support and compliance guidance to premise owners, events' holders, through assessment of amusement facilities to attain KCCA License Conducted 52 Industrial Inspections visits on environment Air control. Conducted 16 Air Quality monitoring field trips of the 18 stations with Low Cost Monitors"

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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:**

8 KCCA Managed and NGO facilities optimally functional	-A basket of 41 essential medicines and health supplies including nutrition supplements procured in 80% KCCA facilities -Key medical equipment including nutrition anthropometric instruments in all KCCA Health facilities maintained	Process 80% procurement a basket of 41 essential medicines and health supplies Process service maintenances service to Key medical equipment for the nutrition anthropometric instruments. Conducted 6000 food handlers medical examinations Conduct 400 sensitizations and awareness to raise awareness of public health standards, hygiene and sanitation in the City Conduct 30 engagements to increase awareness of public health practices among food handlers in the city.
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

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

-317 additional health workers recruited	-317 additional health workers recruited	Recruit 317 health workers.
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**PIAP Output: 1203010508 Quality medicines and health products on the market**

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

-8 KCCA Managed and NGO facilities optimally functional-PPEs for 424 health workers	Conduct Health Center Inspection and contract management for cleaning contractor.	Conducted Contract management for the health center cleaning and sanitation services. Procured quarter 2 EMHS for the KCCA directly managed health facilities Conducted quarter 2 Timely ordering of essential medicines and health supplies (EMHS) for health facilities in Kampala prepared the Procurement planning for EMHS for KCCA directly managed health facilities. Conducted Supportive supervision at the 6 HF level Transferred Primary Health Care funds to 33 Health centers.
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
<p>-90% of all Children under one year received 3 doses of Penta Valent Vaccine(DPT3)-150 outreaches conducted</p> <p>-Use of quality data at Health facilities increased(500 HW trained and 400HF assessed)</p>	<p>Quarterly Transfer to Non Government organization timely conducted Purchase PPEs for 424 health workers</p>	<p>Transfer quarter two funds to Non Government organization subvention grant .</p> <p>Initiate procurement for PPEs for 424 health workers</p> <p>"</p> <p>Conduct HIV Testing Services to the city population by the 2 supported sites</p> <p>Conducting VL Testing for HIV Positive clients in the 2 KCCA directly managed health facilities (Kisugu HCIII and Komamboga HCIII) supported by the project</p> <p>Conducted 6 community and Facility CaCx screening for HIV Positive mothers in the 2 supported sites.</p> <p>Provided 102 Gender Based Violence: (GBV) services to the city populace in the 2 supported sites of Kisugu and Komamboga HCIIIs</p> <p>Conducted 342 Voluntary Medical Male circumcision (VMMCs) services.</p> <p>Conducted 224 HIV testing services for women who visits the 2 supported sites for ANCI in order for them to know their status at first antenatal care visit (ANC1).</p> <p>Conducted 144 TB case finding and treatment to the city population by the 2 supported sites</p>
<p>Malaria morbidity and mortality reduced in the city-65% of 1st ANC visitor given LLINs Emergency medical service and referral system strengthened-All (100%) calls received and resolved</p>	<p>Malaria morbidity and mortality reduced in the city 65% of 1st ANC visitor given LLINs 25% Emergency medical service and referral system strengthened- Responded and resolved (100%) calls received.</p>	<p>Conduct CMEs on malaria management at all KCCA health facilities.</p> <p>Conducted 22 Malaria Clinical Audits in 10 health facilities in the city.</p> <p>Distributed 3000 DQA Long-Lasting Insecticidal Nets (LLINs) Campaign</p> <p>Issued 2500 free LLINS to pregnant women attending ANC services at the Public and PNFP HFs within Kampala</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
<p>-HIV morbidity and mortality reduced in the city  --60% of ART sites have atleast 1 differentiated service delivery model  --2 million condoms distributed  --All (100%) of HIV positive pregnant women</p>	<p>HIV morbidity and mortality reduced in the city  60% of ART sites have atleast 1 differentiated service delivery model  500000 million condoms distributed  All (100%) of HIV positive pregnant women tested and put on Anti Viral Drugs</p>	<p>Conducted 100 support supervision for health facilities in the City.  Conducted 2 mentorships on laboratory processes, strategies to increase GeneXpert utilization  Conducted 2 mentorships on key logistics concepts  Conducted 2 CQI learning lessons for all the DTUs  Conduct 3 support campaigns for TB Management.  Facilitated through Support to link MDR TB cases to Mulago hospital for treatment  Conducted 3 Targeted TB screening activities  Trained 25 health practioners in Private service on TB Management and referral.  Conducted a TB data validation and harmonization at the divisions.  Conduct 5 Community TB Sensitization and screening exercises.  Sensitized the 7 health facilities on the Functionalizing the hub and spoke model  Conducted 5 CQI joint support supervision exercises at all the KCCA health facilities  "</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
<p>-800 Private Health facilities inspected                      -HMIS tools distributed to 1200 HF's                      -100 HF covered under SPARS</p>	<p>-200 Private Health facilities inspected -HMIS tools distributed to 400 HF's -25 HF covered under SPARS</p>	<p>Co-ordinating Maternal Health services in the city                      Institutionalize the KCCA MPDSR Committee                      Conducted OSCE-guided mentorships on newborn resuscitation (HBB)                      Conducted simulation-based training on 'Emergency Triage Assessment and Treatment Course'                      Evaluated the ultrasound services in Kampala                      Conducted on site nutrition mentorships, CMEs, and routine service facility service delivery                      Conducted 12 Nutrition Service Quality Assessment (NSQA) in selected health facilities                      Conducted 10 integrated community outreaches in selected communities                      Disseminated 12 GBV screening tools and job aides to selected health facilities                      Commemorated the PPH Awareness month.                      Documented and published 25 health awareness engagements</p> <p>"</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
<p>Public health laws and standards promoted and enforced in the city</p> <ul style="list-style-type: none"> <li>-24000 food Handlers examined</li> <li>-150 sensitisations</li> <li>-300 meat facilities inspected</li> <li>-200 milk facilities inspected</li> </ul>	<p>Public health laws and standards promoted and enforced in the city 6000 food Handlers examined 37 sensitisations 75 meat facilities inspected 50 milk facilities inspected</p>	<p>Co-ordinating Maternal Health services in the city</p> <p>Instutionalize the KCCA MPDSR Committee</p> <p>Conducted 12 OSCE-guided mentorships on new-born resuscitation.</p> <p>Conducted 10 simulation-based training on Emergency Triage Assessment and Treatment Course'</p> <p>Evaluated 6 ultrasound services in Kampala</p> <p>Conducted 12 Division-level Microplanning for immunization</p> <p>Commemorated the World Breastfeeding Week</p> <p>Conducted 25 the Family Health Campaign on Community Dialogue Meetings on Respectful Maternity Care (RMC).</p> <p>Undertook 16 Clinical Skills enhancement on LARCS insertion to improve method mix.</p> <p>Conducted 36 postpartum family planning quality improvement coaching and mentorship</p> <p>Trained 30f trainers of trainers (ToT)on Community maternal infant young child and adolescent nutrition (MIYCAN).</p> <p>Conducted 15 onsite nutrition mentorships, CMEs, and routine service facility service delivery</p> <p>Conducted 54 Nutrition Service Quality inspections.</p> <p>Conducted 12 Assessment (NSQA) in selected health facilities</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
<b>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:</b>		
Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	Maintained the Water, Sanitation and Hygiene (WASH) services provided at all 22 public toilets in the City	Monitoring and supporting the community health component in the city. Conducted 2 VHT stakeholders meeting with all key partners Captured 1 VHT records in the Community Health Worker Registry Distributed 76 smart phones to all VHTs in Kampala"
<i>Development Projects</i>		
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
<b>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:</b>		
80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII	20% Completion of Phase 3 of the Marternity unit at Kiswa HCIII
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:03 Education and Social Services</b>		
<i>Departments</i>		
<b>Department:002 Education and Social Services</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320160 Tertiary Education Services****PIAP Output: 1205010403 Guidelines to increase school autonomy in place and enforced.****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

<p>Outputs</p> <p>6 system performance reports generated</p> <p>1,000 bibliographic records entered into the system</p> <p>30,000 participants during DEAR week celebrations</p> <p>1,000 information resources such as books, articles, dailies, and magazines procured</p>	<p>bibliographic records entered into the system. 1 system performance report generated</p>	<p>-Library resource materials processed and uploaded on the Koha Integrated Library system for usage</p>
<p>Outputs</p> <p>6 system performance reports generated</p> <p>1,000 bibliographic records entered into the system</p> <p>30,000 participants during DEAR week celebrations</p> <p>1,000 information resources such as books, articles, dailies, and magazines procured</p>	<p>500 patrons served in relation to e-library resources. 2,000 library users served. 20 Primary school libraries inspected and supported</p>	<p>-32,000 patrons served across 3 KCCA managed Public library points</p> <p>- 20 Govt Aided Primary school libraries inspected and supported</p>
<p>12 Tertiary institutions Inspected</p> <p>44 Secondary schools inspected</p> <p>129 Primary schools Inspected</p> <p>145 ECD Centers inspected</p> <p>20 monitoring visits on school programs carried out</p>	<p>21 Tertiary institutions Inspected in term II 2025 to ensure compliance with BRMS set standards including the nutrition school feeding program</p>	<p>-63 Tertiary institutions inspected</p>

*Development Projects*

N/A

**Programme:14 Public Sector Transformation****SubProgramme:01****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:001 Administration and Human Resource**



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 4 Capacity building for political leaders conducted 8 Stakeholder engagements facilitated and implemented 10 Council and 10 sets of Standing Committees meetings held	37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 3 Council and 3 sets of Standing Committees meetings held	5 members of CEC, 25 DEC members, 2 Authority Speaker & Deputy Speaker, 10 Division Speakers and Deputy Speakers, 47 Authority Councilors and 378 Division Councilors paid on time . 25 Division Urban Councils monitoring visits conducted. 30 Authority Council Standing committee meetings held. 10 Division Council standing committee meetings held. One capacity building/trainings and events held. 2 Urban Division capacity building/trainings and events held. One Authority council stakeholder meetings/engagements facilitated. One Division Urban Council stakeholder meetings/engagements facilitated.
6 Council and 6 sets of Standing Committee meetings held 4 monitoring visits conducted 4 Political leaders facilitated to participate in affiliated bodies activities	2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities	2 Council and 2 sets of Standing Committee meetings held 1 monitoring visits conducted 1 Political leaders facilitated to participate in affiliated bodies activities
Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.	Inducted Area Land Committees Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.
The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee established and operationalized	The Kampala Capital City human rights Committee established and operationalized

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.	Conducted Court sessions Prepared Court Schedules, Hearing Notices, Mobilized & Coordinated of Field Court Sessions,. 100% review done and responses prepared. Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
-100% construction works of the new KCCA main gate and executive gate completed -100% renovation works for 3rd floor wing A and B completed -100% facelift (painting & maintenance) for KCCA office premises/divisions carried out	25% construction works of the new KCCA main and executive gate completed. 20% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 20% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured -Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured	Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured	Assorted furniture (50 chairs,25 Banquet Chairs, 5 Executive Desks, 50 office tables, and 75 plastic chairs) for KCCA offices procured Office working tools/fittings (25 window blinds, 13 fans, 40 door mats,38 door locks,2 tents) procured
-100% plumbing and carpentry works carried out regularly -Efficient printing & photocopying Services for all KCCA centers procured -30% current & legacy records digitized -12 monthly Utility and service bills paid	100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid	100% plumbing and carpentry works carried out regularly Ensure 100% Efficient printing & photocopying Services for all KCCA centers procured 30% current & legacy records digitized 12 monthly Utility and service bills paid

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14040206 Guidance provided on recruitments and selection procedures</b>		
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>		
-16 Occupational health and safety sensitization meetings carried out at all KCCA offices -100 Protective wear (PPE) for all field staff procured -5 safety training in Firefighting and First Aid programs conducted	2 safety tour programs rolled out. 100 Protective wear (PPE) for all field staff procured. 5 safety sensitization meetings carried out	2 safety tour programs rolled out. 100 Protective wear (PPE) for all field staff procured. 5 safety sensitization meetings carried out
-100% of all KCCA Fleet insured -100% KCCA fleet well managed and maintained -Fleet tracking system procured and installed	351 KCCA vehicles insured. Fleet tracking system installed in 351 KCCA vehicles	351 KCCA vehicles insured. Fleet tracking system installed in 351 KCCA vehicles
<b>PIAP Output: 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management</b>		
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>		
Renumerate political leaders at the authority and City Urban Councils (5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)	NA	
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors	NA	
Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports. Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies	NA	
Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.	NA	
Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.	NA	
Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.	NA	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Central Division Urban Council</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened</b>		
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>		
5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
<b>Department:003 Executive support</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14040301 Client charters developed and implemented</b>		
<b>Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability</b>		
Information dissemination. 12 Documented activities. 35000 constantly updated social media hub. Produced 29 audio-visual content for sharing with both internal and external public. Produced 79 Actual Publications. Disseminated 549 Internal Awareness	Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness	Information dissemination 3 Radio and TV Talk shows scheduled 3 Radio and TV talk shows attended 500 subject posts published in various social media platforms. 10 Audio-visual content produced and published 24 client care awareness messages 1 Press Conferences conducted 500 external stakeholders responded to by emails, telephones etc.
Improve 100% the Brand Visibility and Professional appearance service centres Branding of 6 KCCA services centers. Branding of 112 presence on all institutional events	Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events	500 assorted internal branded items procured 300 assorted mobile branded items procured

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 14040301 Client charters developed and implemented</b>		
<b>Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability</b>		
NA	NA	Information dissemination. 3 Documented activities. 15000 constantly updated social media hub. Produced 8 audio-visual content for sharing with both internal and external public. Produced 24 Actual Publications. Disseminated 129 Internal Awareness
NA	NA	Improved 25% the Brand Visibility and Professional appearance service centres Branded of 2KCCA services centers. Branded of 23 presence on all institutional events
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced</b>		
<b>Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information</b>		
Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly. 39,200;100 Ghetto youth, 100 PWDs, 100 Women & 100 Elderly for each Parish	9,800 special interest groups formed and registered (25 Ghetto youth, 25 PWDs, 25 Women and 25 Elderly from each Parish).
Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly .  Conducted 1 one Verification & Audit for all SACCOS in each Parish	Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOS in each Parish	Conducted 2 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly . Conducted 1 one Verification & Audit for all SACCOS in each Parish
Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	Updated 19,600 new households on the PDMIS i.e. 200 per Parish.	Updated 77,600 new households on the PDMIS

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****PIAP Output: 14020202 Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter	Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December Prepared Quarterly PDM reports as at 15th following the end of each quarter
Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators	Identified 2025/2026 Parish priorities inline with PDM pillars. Conducted 98 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators
Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	Conducted and facilitated 12 Monthly and 96 bi-weekly meetings	Conducted and facilitated 12 Monthly and 96 bi-weekly meetings

**Department:005 Kawempe Division Urban Council****Budget Output:000006 Planning and Budgeting services****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	
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**Department:006 Legal services**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

10 new policies drafted 5 policy reviews conducted 5 consultative processes in the review of legislation by Council participated in	3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in	3 new policies drafted 1 policy reviews conducted 1 consultative processes in the review of legislation by Council participated in
- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out -KCCA represented in courts of law regarding all arising civil matters/ cases -Handle 4,000 criminal cases -Internal criminal investigations carried out	65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.	65 cases of Arbitration, Mediation, and Alternative dispute resolution carried out KCCA represented in courts of law regarding all arising civil matters/ cases Handle 1000 criminal cases Conduct 50 Internal criminal investigations.

**Department:007 Lubaga Division Urban Council****Budget Output:000006 Planning and Budgeting services****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
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**Department:008 Makindye Division Urban Council**



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000006 Planning and Budgeting services****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
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**Department:009 Nakawa Division Urban Council****Budget Output:000006 Planning and Budgeting services****PIAP Output: 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

5 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 2 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings held	1 members of DEC Speaker & Deputy Speaker paid on time 1 Capacity building for political leaders conducted 1 Stakeholder engagements facilitated and implemented 4 Council and 6 sets of Standing Committees meetings h	
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*Development Projects*

N/A

**SubProgramme:03****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:001 Administration and Human Resource****Budget Output:000005 Human Resource Management****PIAP Output: 14050305 Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed Monthly salary for 1219 Primary Teachers. Processed gratuity for 288 Staff	Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff	Processed 3 Monthly salary for 1219 Primary Teachers. Processed Quarterly gratuity for 288 Staff
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050305 Guidance provided on recruitments and selection</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Process Monthly salary for 1330 KCCA Staff Process Monthly salary for 2226 Pensioners Process Monthly salary for 159 Tertiary staff. Process Monthly salary for 1504 Secondary Teachers staff. Process Monthly salary for 420 Health Staff.	Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for 2226 Pensioners Process 3 Monthly salary for 159 Tertiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.	Process 3 Monthly salary for 1330 KCCA Staff Process 3 Monthly salary for 2226 Pensioners Process 3 Monthly salary for 159 Tertiary staff. Process 3 Monthly salary for 1504 Secondary Teachers staff. Process 3 Monthly salary for 420 Health Staff.
-A funeral service provider for staff & dependents procured -16 sensitization meetings about staff medical insurance held -Annual Staff satisfaction survey conducted	-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1 quarterly consultative Staff satisfaction survey	-A funeral service provider for staff & dependents procured -4 sensitization meetings about staff medical insurance held -Conducted 1 quarterly consultative Staff satisfaction survey
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 14050203 Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs</b>		
<b>Programme Intervention: 140502 Develop and operationalize an e-document management system</b>		
Conduct capacity-building training for 72 officers.	Conduct capacity-building training for 22 officers.	
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
40 door mats, 84 door locks, 2 tents, 130 window blinds and 50 fans provided 145 chairs, 3 desks, 20 tables provided to replace old office working tools EDMS operationalized 100% of KCCA official records digitalised	20 door mats, 42 door locks, 2 tents, 20 office fans provided. 168 office working tools (145 chairs, 20 tables, 3 desks) provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained	20 door mats, 42 door locks, 2 tents, 20 office fans provided. 168 office working tools (145 chairs, 20 tables, 3 desks) provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained
100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
100% construction works of the new KCCA main and executive gate completed 100% renovation works on 3rd floor completed 100% exterior works Painting and Facelift of all KCCA offices/divisions completed 100% Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 20% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed	25% construction works of the new KCCA main and executive gate completed. 20% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
NA	NA	25% construction works of the new KCCA main and executive gate completed. 20% renovation works on 3rd floor completed. 20% exterior works for facelift completed. 100%Plumbing and Carpentry works completed
NA	NA	100% Communication and ICT requirements- Land Lines services and CUG provided Payment requests for water bills to prepared and submitted Payment requests for electricity bills to prepared and submitted Cleaning Services provided in 13 KCCA admin premises
NA	NA	20 door mats, 42 door locks,2 tents, 20 office fans provided. 168 office working tools(145 chairs,20 tables 3 desks) provided. 20% of KCCA official current & Legacy Records digitized. 100% Printing & Photocopying Services for staff maintained
NA	NA	Payment for 1st Quarter administrative fleet fuel . Payment for water and sewerage bills for 1st Quarter.
<b>Department:002 Central Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed payment for utility bills for KCCA installations. Provide general staff welfare for division staff. Provides small administrative and Civil maintenance services to all division installations	Processed Quarterly payment for utility bills for KCCA installations. Provide Quaterly general staff welfare for division staff. Provides Quaretrly small administrative and Civil maintenance services to all division installations	
<b>Department:005 Kawempe Division Urban Council</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	
<b>Department:007 Lubaga Division Urban Council</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 14050310 Vacant positions filled with Competent staff</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations	Processed Quarterly payments for utility bills for KCCA installations. Provided quarterly general staff welfare for division staff. Provided Quarterly small administrative and Civil maintenance services to all division installations
<b>Department:008 Makindye Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000005 Human Resource Management****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed 4 quarterly payments for utility bills for KCCA installations.  
 Provided 4 quarterly general staff welfare for division staff.  
 Provided 4 quarterly small administrative and Civil maintenance services to all division installations

Processed Quarterly payment for utility bills for KCCA installations. Provide Quaterly general staff welfare for division staff. Provides Quaretrly small administrative and Civil maintenance services to all division installations

**Department:009 Nakawa Division Urban Council****Budget Output:000005 Human Resource Management****PIAP Output: 14050310 Vacant positions filled with Competent staff****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Processed 4 quartely payment for utility bills for KCCA installations.  
 Provided 4 quarterly general staff welfare for division staff.  
 Provided 4 quarterly small administrative and Civil maintenance services to all division installations

Processed 1 quartely payment for utility bills for KCCA installations. Provided 1 quarterly general staff welfare for division staff. Provided 1 quarterly small administrative and Civil maintenance services to all division installations

*Development Projects*

N/A

**Programme:15 Community Mobilization And Mindset Change****SubProgramme:01****Sub SubProgramme:04 Gender, Community and Economic Development***Departments***Department:001 Central Division Urban Council**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conduct 1 division youth council consultative meetings. Conduct 1 division women's council consultative meetings. Conduct 1 division disability council consultative meetings.	
conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conduct 1 Functional adult Literacy review meetings. Conduct 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
<b>Department:002 Gender and Community Services</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
NA	NA	Facilitate for Kampala Youth Council Mobilization ,National Youth day in land travel activities Funding the facilitation of rescue Teams Facilitate of Kiteezi Community sensitization drives and Partners review meetings .
<b>Budget Output:000053 Rehabilitation and Integration services</b>		
<b>PIAP Output: 15010105 "Bussiness skilling/capacity building programs for cultural practioners implemented</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
NA	NA	Facilitate the Women, Disability and Older persons council members to attend Celebrations for International days. Facilitate the Mobilizing , sensitizing and documenting Youths Programmes/ Projects both by Government and partners in 101 parishes of

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000084 Enterprise Development</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
-300 MSMEs and community groups trained -120 MSMEs and groups linked to finance -300 MSMEs formally registered -600 MSMEs registered in the MSME Database	75 groups mobilised & trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits	
180 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database	
5840 market inspections carried out in 16 KCCA markets 80 Private Markets mapped & registered in Kampala 2 trainings for market staff conducted All eligible vendors allocated work spaces in the market	45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business	
300 groups mobilised & trained on cooperatives/SACCOS registration 180 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 480 cooperatives/SACCOS inspected for compliance to rules & regulations 180 cooperatives/SACCOS supported on annual audits	Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market	
NA	NA	75 groups mobilised & trained on cooperatives/SACCOS registration 45 cooperatives/SACCOS recommended to Registrar Cooperatives MTIC 120 cooperatives/SACCOS inspected for compliance to rules & regulations 45 cooperatives/SACCOS supported on annual audits

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000084 Enterprise Development</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
NA	NA	-75 MSMEs and community groups trained -30 MSMEs and groups linked to finance -75 MSMEs formally registered -150 MSMEs registered in the MSME Database
NA	NA	45 cooperative/SACCO (leaders and members) trained about Cooperative/SACCO business
NA	NA	Create 5840 workspaces in the market Conduct 488 inspections carried out in 16 KCCA markets 20 Private Markets mapped & registered in Kampala 1 trainings for market staff conducted All eligible vendors allocated work spaces in the market
NA	NA	Facilitate the guest speaker at the passing out and the political leaders transport refund . Facilitate the Pass out/ Graduation of Kabalagala Trainees ( Meals refreshments , certificates , Speakers Media , Set Up)
NA	NA	Facilitate KIIDP 2 roads Grievance Redress Committee meetings Facilitate for Labour sensitization engagements in the with workers and employers ( Meals refreshments and venue hire , community Mobilization
NA	NA	KIIDP 2 Facilitate the grievance, follow ups engagements Meals and Refreshments Facilitate KIIDP-2 roads Facilitation for grievance compliance monitoring engagements and Grievance tracking activities.
NA	NA	Facilitate for Labour inspection and Sensitization engagements. Facilitate KIIDP 2 roads Grievance Redress Committee meetings. Facilitate for Labour sensitization engagements in the with workers and employers ( Meals refreshments and venue hire .



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:003 Kawempe Division Urban Council</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Conducted 4 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
<b>Department:004 Lubaga Division Urban Council</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 15010503 Sensitization and mobilization programmes undertaken</b>		
<b>Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy</b>		
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conduct 1 division youth council consultative meetings. Conduct 1 division women's council consultative meetings. Conduct 1 division disability council consultative meetings.	
<b>Department:005 Makindye Division Urban Council</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 15010503 Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	
Conducted 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	

**Department:006 Nakawa Division Urban Council****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 15010503 Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Conduct ed 3 Functional adult Literacy review meetings. Conducted 4 monitoring and supervision quarterly for all FAL-established institutions in the Division.	Conducted 1 Functional adult Literacy review meetings. Conducted 1 monitoring and supervision quarterly for all FAL-established institutions in the Division.	
Conducted 4 division youth council consultative meetings. Conducted 4 division women's council consultative meetings. Conducted 4 division disability council consultative meetings.	Conducted 1 division youth council consultative meetings. Conducted 1 division women's council consultative meetings. Conducted 1 division disability council consultative meetings.	

*Development Projects*

N/A

**Programme:18 Development Plan Implementation****SubProgramme:02****Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection***Departments***Department:003 Executive support**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov	KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th November 2024	Conducted 6 Budget planning parish and political leaders engagements for the BFPs. Attended 34 program working group meeting for the review of PIAPS and allocation of MTEF. Prepared and Submitted the budget Framework Paper for the FY 2025/2026 by 13th November 2024.
-A Directorate procurement plan developed. - Procured revenue collection tools. - Prepared Budget absorption reports. - Uploaded Procurement Plan onto EGP system. - Documented Budget Reviews.	-12 Budget absorption reports prepared	Attended 14 program working group meetings to finalize the draft budget allocations. Prepared and Submitted the budget Ministerial policy statement for the FY 2025/2026 by 13th March 2025.
1 MPS for FY 2024/25 Submitted to MOFPED	Nil	Nil
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
52 CTPC Meeting minutes prepared and in place 12 Management Meeting minutes prepared and in place	-12 CTPC Meeting minutes prepared and in place -3 Management Meeting minutes prepared and in place	Organize 12 Senior management Committee Meetings. Organize 3 City Technical Planning Committee meetings for Quarter 2.
25 strategy staff trained in Project Preparation & Appraisal, M&E, Research 17 re-aligned Directorates /Departments workplans to Division performance reports FY 2024/25 prepared	-6 strategy staff trained in Project Preparation & Appraisal, M&E, Research	Trained 25 strategy staff in project preparation & Appraisal. Developed a concept for training for project preparation & Appraisal. Realign 17 directorate and department FY 2024/2025 workplans for the M& E framework.
M&E Framework Developed from submitted workplans Institutional Dashboard prepared and operationalized State of Kampala city address FY 2024/25 in May 2025 prepared NRM Manifesto update FY 2024/25 prepared presented	Institutional Dashboard developed and operationalized	Procured a consultant services to develop the Institutional Monitoring and Evaluation Dashboard. Developed the Monitoring and evaluation framework for the FY 2024/2025. Update the NRM manifesto with the quarter one performance.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
4 Monitoring reports prepared 2 Evaluation reports prepared 12 Staff subscribed to professional bodies 48 Weekly meetings conducted	1 Monitoring report prepared 12 weekly meeting conducted with minutes in place 1 Evaluation report prepared	Generate quarter one Monitoring and Evaluation report. Generated 12 strategy department meetings minutes.
<b>Budget Output:000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
2 KCCA research depository established 4 Institutions supported to undertake research Kampala City Statistical abstract 2024 prepared	1 KCCA research depository established 1 Institutions supported to undertake research	Update the KCCA research depository . Generated 4 research concepts.
KCCA research policy developed KCCA annual research agenda developed and implemented 3 staffs' capacity for research built	40% progress on KCCA research policy development attained	Developed 30% of KCCA research policy. Developed 40% of the research agenda
Client satisfaction survey report FY 2024/25 prepared KCCA Employee satisfaction survey report FY 2024/25 prepared	Nil	Initiated the procurement of consultancy for the KCCA client satisfaction survey. Conducted the employee satisfaction survey preparatory activities.
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Kampala Capital City Strategic plan FY 2025/26-2029/30 prepared	10% progress on completion of Kampala Capital City Strategic plan FY 2025/26-2029/30 attained	Initiate the procurement of the KCCA Strategic plan consultancy services for the FY 2025/2026-2029/2030. Conducted 29 stakeholder engagements for the KCCA Strategic plan consultancy services for the FY 2025/2026-2029/2030. Initiated procurement of KCCA Strategic plan consultancy services for the FY 2025/2026-2029/2030 engagement conference services.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Approval of colas project Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Funding for Colas project secured Funding for Kampala Street Lighting Project secured	Developed ,Kampala Urban Bridges and Roads Project (COLAS) Review project proposal for submission to Cabinet. Finalize Kampala Solid Waste Management Project Concept Note and upload to IBP and DC approval. Conducted , reviewed uploaded the the pre-feasibility study for Solid Waste Management on the IBP and DC for Approval. Redeveloped ,Reviewed & Appraised the Kampala Street Lighting project Project proposal.
Concept note of solid waste management prepared and uploaded into the IBP system 4 project concepts successful developed for further development into projects	1 project concepts successful developed for further development into projects	Developed ,Uploaded on IBP the Kampala City Schools Infrastructure Improvement Project Concept Note. Developed the GKMA LED Strategy (PIFUD) concept note for PIFUD II Concept Note. Prepare the PIFUD quarterly implementation plan. Prepared PIFUD quarterly implementation reports .
Final external relations policy prepared Policy Framework and Guidelines printed and disseminated City radio established (100%)	Policy Framework and Guidelines printed and disseminated	
2 Evaluation reports Prepared. 12 Staff subscribed to professional bodies. 25 Strategy staff trained in Project Preparation & Appraisal, M&E, Research. Division Integrated workplans for FY 2024/254 developed.	6 Strategy staff trained in Project Preparation & Appraisal, M&E, Research	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000042 Projects Management</b>		
<b>PIAP Output: 18010211 Aligned budgets to Gender and Equity Outcomes</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
10 KCCA Projects files updated. 4 project coordination engagement reports prepared 1 Project Risk management register prepared	3 KCCA Projects files updated. 1 project coordination engagement reports prepared	
Project management manual completed and disseminated. 4 KCCA Projects performance quarterly monitoring reports prepared Annual projects performance report prepared	1 KCCA Projects performance quarterly monitoring reports prepared	
4 KCRRP quarterly M&E reports prepared 1 KCRRP annual M&E report prepared	1 KCRRP quarterly M&E reports prepared	
4 performance Review Meetings conducted 48 Staff trained in Project Management, (PMP)	1 performance Review Meetings conducted 12 Staff trained in Project Management, (PMP)	
4 GKMA M&E Quarterly report prepared 4 Monitoring reports prepared 1 Evaluation report Prepared	1 GKMA M&E Quarterly report prepared 1 Monitoring reports prepared	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:07 Revenue collection and mobilisation</b>		
<i>Departments</i>		
<b>Department:006 Revenue collection and mobilisation</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560081 Revenue Sources Registers</b>		
<b>PIAP Output: 18010605 Revenue mobilization Strategy reviewed and implemented</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
100% review and implementation of the revenue communication Strategy completed and executed	25% review and implementation of the revenue communication Strategy completed and executed	<p>Reviewed and implemented the revenue communication Strategy completed and executed. Prepared 5 digital self help guides (Business license, Property rates, Ground rent, Local hotel tax and Local service tax.</p> <p>Reviewed 3 revenue based laws for the enhancement revenue collection.</p> <p>Developed one 1 new automated form and uploaded onto ecitie.</p> <p>Operationalized the Arrears management and reporting module in Kawempe ,Nakawa Lubaga and Makindye.</p> <p>Conducted 2500 NTR Objections and Appeals .</p>
<b>Department:007 Revenue Management</b>		
<b>Budget Output:560081 Revenue Sources Registers</b>		
<b>PIAP Output: 18010601 Tax Registration expansion programme fast tracked</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
15,000 new businesses registered across the 5 Divisions	3,000 new businesses registered across the 5 Divisions	<p>Conducted 60 field visits to Register new business.</p> <p>Registered 7500 Taxis &amp; Busses operating the parks.</p> <p>Conducted 4 training to build capacity of staff in on revenue management processes, systems, administration and Relationship management &amp; customer care.</p> <p>Registered 15000 new businesses.</p> <p>Geo-referenced 75% new businesses registered.</p>

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560081 Revenue Sources Registers</b>		
<b>PIAP Output: 18010601 Tax Registration expansion programme fast tracked</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	-Two (2) Revenue enhancement Policies/ laws reviewed and approved -Two (2) legal frameworks amended	Conducted 27 Business audits . Reviewed 3 KCCA relevant revenue laws and regulations. Implemented one Outdoor advertising ordinance Conducted 3 Property valuation. Recruited 150 Revenue Supports staff . Constructed and renovated 27 revenue collection shades in markets and Division.
<b>PIAP Output: 18010602 KCCA relevant revenue laws and regulations are reviewed and amended.</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
-Twelve (12) revenue analytical reports produced and disseminated.	-Four (4) revenue analytical reports produced and disseminated.	Enhanced dissemination of information to the public: Organized & Held 24 revenue awareness campaigns, TV and talkshows conducted 15 stakeholder engagements Prepared 24 differentiated messages to wards tax mobilization. Prepared and published 3 adverts in print media Created and ran radio 3 print adverts Established 98 functional parish level revenue collection sources information source centers.
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	UGX.40B of revenue collected 100% of the total new businesses Geo-referenced 8 staff's capacities built in Revenue collection	Procure revenue collection tools Issued 25000 trade licenses assessments. Collected 32 billion revenue across all Divisions Procured 50% revenue collection tools " Issued 17000 property rats demand notices Register 75000 Taxpayers (Trade license, Local Service Tax, Local Government Hotel Tax)



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560081 Revenue Sources Registers</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	-30% LG revenues as a Percentage of KCCA Budgets -Five (5) Divisions (100%) of LGs implementing the Local revenue enhancement management plans	implement the KCCA Local revenue enhancement management plans Update the NTR revenue target for the FY 2024/2025 Developed the the NTR revenue projection for the FY 2025/2026. Conducted 4 revenue compliance analysis to establish trends and for motivation and reward.
-Eight (8) Revenue enhancement Policies/ laws reviewed and approved -Cash management policy in place -Eight (8) legal frameworks amended	-Two (2) Revenue enhancement Policies/ laws reviewed and approved -Two (2) legal frameworks amended	Collected 32 Billion in Quarter 2. Two (2) Revenue enhancement Policies/ laws Reviewed two revenue legal frameworks for amendment. Pay professional bodies subscriptions for the year 2024. Conduct a directorate performance review off site engagement. Identify 2500 compliant tax payers to reward and motivation.
UGX.120B of revenue collected 100% of the total new businesses Geo-referenced 24 staff's capacities built in Revenue collection	UGX.40B of revenue collected 100% of the total new businesses Geo-referenced 8 staff's capacities built in Revenue collection	Developed an annual & quarterly revenue collection projections for the FY 2025/2026. Developed a revised an annual & quarterly revenue collection target for the FY 2024/2025. Geo-referenced 75% of the new businesses registered in the quarter 2.

*Development Projects*

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1686 Retooling of Kampala Capital City Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 18010601 Enhanced Local Revenue</b>		
<b>Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels</b>		
Procurement of 10 revenue mobilization and sensitization small vehicles.	NA	initiated the procurement for the 10 revenue mobilization equipment.
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>		
<i>Departments</i>		
<b>Department:002 Central Division Urban Council</b>		
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
<b>PIAP Output: 18010201 Budget Monitoring strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
conducted 4 IFMS performance reviews	Conducted 1 IFMS performance reviews	Conducted 1 IFMS performance reviews
<b>Department:003 Executive support</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
-4 Monitoring reports prepared - 2 Evaluation reports prepared -17 Directorates and Departments workplans re-aligned -12 Staff subscribed to professional bodies -25 strategy staff trained in Project Preparation & Appraisal, M&E, Research -5 Division Int	-1 Monitoring reports prepared -1 Evaluation reports prepared	-1 Monitoring reports prepared -1 Evaluation reports prepared
-16 performance Review Meetings conducted -50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -4 GKMA M&E Quarterly report prepared	-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared	-4 performance Review Meetings conducted -12 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal -1 GKMA M&E Quarterly report prepared
1 membership subscription for CIPS 1 membership subscription for IPPU 1 East African procurement forum 1 annual suppliers conference carried out	1 annual suppliers conference carried out 1 East African procurement forum participated in	1 annual suppliers conference carried out 1 East African procurement forum participated in

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
15 PPDA amended regulations and guidelines conducted Publishing 1 consolidated APDP b 31st July	NIL	NIL
Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture	Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture	Procurement of 2 desktops 1 shredding paper machine 1 binding machine Office furniture
-Automated client relationships. - Improved quick answers to issues. - Improved and quick feedback to clients. - Recorded and sessions of online.	-1 online sensitizations conducted -1 Customer satisfaction surveys conducted -1 stakeholders through workshops and meetings conducted	-1 online sensitizations conducted -1 Customer satisfaction surveys conducted -1 stakeholders through workshops and meetings conducted
4 GKMA M&E Quarterly report prepared	1 GKMA M&E Quarterly report prepared	1 GKMA M&E Quarterly report prepared
<b>Department:004 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
4 status reports on Directorate policies, processes and guidelines prepared. 4 status reports on technical and financial support for the institutional policies, processes and guidelines. 4 Directorates/Departments/Divisions risk profiles reviewed.	1 status report on Directorate policies, processes and guidelines prepared. 1 status report on technical and financial support for the institutional policies, processes and guidelines. 1 Directorates/Departments/Divisions risk profiles reviewed.	-A Status report on directorate policies, processes and Guidelines prepared -A risk profile report on various directorates, Departments and Divisions prepared.
4 new projects risk profiles compiled. 4 Corporate risk management reports prepared and submitted to CTPC. 2 Directorates sensitized on risk management.	1 new projects risk profile compiled. 1 Corporate risk management report prepared and submitted to CTPC. 1 Directorates sensitized on risk management.	-Report on sensitization on risk awareness and management prepared. -New profile risk profile compiled. -Risk management report submitted to CTPC
5 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 4 reports on stakeholders engagements prepared and submitted.	1 functional risk management committees in place. 1 duly signed BCP Consultancy contract in place. 1 reports on stakeholders engagements prepared and submitted.	- 2 Functional Risk Governance committees in place -A report on stakeholder engagements regarding BCP/M preparations prepared.

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
1 Kampala City Emergence Response Plan in prepared. 8 engagements held with MLHUD, Cities and Municipalities. 20 CPD points attained by RMU staff.	2 engagements held with MLHUD, Cities and Municipalities. 5 CPD points attained by RMU staff.	-2 engagement reports with engagements held with MLHUD, Cities and Municipalities prepared. -5 CPD points attained by RMU staff
10 reports prepared on engagements held with local & international stakeholders. 5 communities sensitized per Division.	2 reports prepared on engagements held with local & international stakeholders. 2 communities sensitized per Division.	- 2 reports on engagements held with local & international stakeholders prepared
1 updated City Multi-hazard risk profile report in place. 3 functional Disaster Risk committees in place. 3 staff duly appraised.	1 functional Disaster Risk committees in place.	-1 Functional Disaster Risk Committee in place
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
20 internal audit reports prepared	5 internal audit reports prepared	
20 internal audit reports prepared.	5 internal audit reports prepared	
1 training needs report prepared.	NIL	
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
4 Audits for Grants, donations and respective Accountabilities reviewed. 4 Quarterly reports submitted. 4 Quarterly performance report FY 2024/25 prepared. Annual performance reports prepared.	1 Audits for Grants, donations and respective Accountabilities reviewed. 1 Quarterly reports submitted. 1 Quarterly performance report FY 2024/25 prepared. 1 Annual performance reports prepared.	
Advisory made on payment- requisitions submitted by stakeholders.	Advisory made on payment- requisitions submitted by stakeholders.	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 18011001 Procurement laws, policies and regulations reviewed</b>		
<b>Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).</b>		
Internal Audit Manual and Internal Audit Charter updated (100%). 4 status matrix reports prepared	Internal Audit Manual and Internal Audit Charter updated (25%). 1 status matrix reports prepared	
Meetings held- in the FY 2024/25. Annual work plan for FY 2024/25 prepared. 14 Staff supported with Annual Subscription fees to Professional Bodies: ICPAU, ACCA, IIA, ISACA.	NIL	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipments, Including IT equipment, Furniture and fittings procured.	
14 Audit staff supported to meet the minimum of 40 hours each. 8 Books with updated professional practicing guidelines and standards procured. 6 Office equipment, Including IT equipment, Furniture and fittings procured.	1 staff team building events, stakeholder engagements with management and audit committees held. 1 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	
3 staff team building events, stakeholder engagements with management and audit committees held. 4 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	1 staff team building events, stakeholder engagements with management and audit committees held. 1 Internal Audit Awareness sessions held, branded Items on Internal Audit procured.	
8 Draft report on inspections and field work prepared.	Conducted and reported on on inspections and field work .	
<b>Department:010 Treasury Services</b>		

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
BFP for FY 2024/25 Prepared MPS for FY 2024/25 prepared. 3 Counterpart Projects financed (KCCRP, PIFUD, CWIS) 3 CPD activities (workshops) conducted. Directorate's Performance retreat facilitated. Refunds processed per claim. 8 computers procured.	1 project financed.1 CPD workshop conducted. 2 computers procured. 1 tax refund processed. 1 PFB prepared.	
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 18030503 Government flagship projects Fast tracked</b>		
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>		
-5 parish and division level engagements on key priorities conducted. -6 division IPFs Prepared -Directorate BFP Prepared -Directorate IPFs Presented to TPC -IPFs Presented to Authority Level for review	NA	Present BFP to Council. Prepare 1 quarterly allocation of funds to directorates and programs for FY 2024/25. Prepare 1 budget absorption periodic statutory report. Prepare and submit 12 weekly stock movement reports.
-Budget Framework Presented to Authority Council for review and Approval - BFP Submitted to MOFPED - directorates MPS prepared - directorate's MPS Presented to standing Committee -MPS Presented to the Authority Council	NA	
- MPS Submitted to MOFPED -donor funded projects Financed -final KCCA Budget Prepared -Budget reallocations (virements and supplementary) Prepared -quarterly allocation of funds to directorates and programs Prepared	NA	

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560079 Financial Systems and reporting framework</b>		
<b>PIAP Output: 18010201 Budget Monitoring strengthened</b>		
<b>Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels</b>		
Annual financial statement 2023/24 prepared. 10 staff paid during the budget implementation process. Half year financial statement prepared. KCCA assets verified. 9 months financial statement prepared.	2 staff paid during budget implementation process.	Prepare 1 financial statutory report. Update KCCA Asset register. Process 3 monthly payrolls on time.
<i>Development Projects</i>		
N/A		



**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	31.000
<b>Total</b>		<b>116.450</b>	<b>31.000</b>

# **VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Reducing vulnerability within communities and empowering communities especially the vulnerable to participate in development
<b>Issue of Concern:</b>	Increased vulnerability of city population to have suitable livelihood
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>•Create workspaces especially markets</li> <li>•Provide skills, knowledge and financial support for communities especially the youth and women.</li> <li>•Operationalize employment service bureau.</li> <li>•Provide knowledge, skills, inputs and technology</li> </ul>
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of workspaces created No of pple utilizing employment service bureau services/1000 No of pple trained that obtained certificates from the skilling programs/500
<b>Actual Expenditure By End Q1</b>	0.001
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	No Variation
<b>Objective:</b>	To improve the micronutrient deficiencies and overnutrition and Increase food safety and food insecurity the city
<b>Issue of Concern:</b>	The city is experiencing an increase in micronutrient deficiencies and overnutrition leading to dietary-related non-communicable diseases in the city. There are also Increasing food safety and food insecurity concerns within the city
<b>Planned Interventions:</b>	Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) Routine Health and Nutrition assessment and education. Inspections for adherence to the school feeding program Community sensitization on WASH in schools
<b>Budget Allocation (Billion):</b>	0.000
<b>Performance Indicators:</b>	Number of schools provided with Micronutrient supplementation Number of Health and Nutrition assessments conducted Number of schools inspected Number of communities sensitized on WASH
<b>Actual Expenditure By End Q1</b>	0.0006
<b>Performance as of End of Q1</b>	Construction of Sanitation Facilities in Markets, public transport hubs, communities and along busy transient points:
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Reduce HIV/AIDS prevalence in the city
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**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Issue of Concern:</b>	Increasing level of HIV/AIDS spread in the city
<b>Planned Interventions:</b>	-Providing information on knowledge and life care skills to people with HIV/AIDS -Providing antivirals drugs to population with HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.006
<b>Performance Indicators:</b>	Number of sensitization and awareness raising activities conducted/ 600 %ge of city population with HIV provided with ART/100%
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	" • Conduct HIV Testing Services to the city population by the 2 supported sites • Conducting VL Testing for HIV Positive clients in the 2 KCCA directly managed health facilities (Kisugu HCIII and Komamboga HCIII) supported by the project • Conducting community and Facility CaCx screening for HIV Positive mothers in the 2 supported sites. • Provide Gender Based Violence: (GBV) services to the city populace by the in the 2 supported sites of Kisugu and Komamboga HCIIIs • Conduct Voluntary Medical Male circumcision (VMMCs) services in the city • Conduct HIV testing services for women who visits the 2 supported sites for ANCI in order for them to know their status at first antenatal care visit (ANC1) (includes those who already knew their HIV status prior to ANC1 • Conduct TB case finding and treatment to the city population by the 2 supported sites • Conduct routine facility level data quality assessments and data validations to ensure <5% variation in data quality. • Support the distribution of HMIS tools printed by METS to the 2 KCCA sites (Kisugu and Komamboga) and other high-volume facilities in the city • Support the health facilities to ensure 100% reporting for 106a, 105 and 033b reporting. • Undertaking assessments and mentorships on GBV tailored and related services at HFs • Mapping of KP hot spots and supplying condoms to the target group • Conducting regular participatory data quality assessments on sampled indicators and map trends of data quality to determine improvement. • Assisted HIV Self-Testing for Boda Boda Riders "
<b>Reasons for Variations</b>	No Variation

**iii) Environment**

<b>Objective:</b>	Improved physical environment in the city
<b>Issue of Concern:</b>	Increasing pollution across the city Increasing poor solid waste disposal
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>•Improve solid waste management</li> <li>•construct sanitation facilities in the city</li> <li>•Increase and maintain green spaces in the city</li> <li>•Increase number of trees in the city</li> </ul>
<b>Budget Allocation (Billion):</b>	0.004

**VOTE: 122 Kampala Capital City Authority (KCCA)**

Quarter 1

<b>Performance Indicators:</b>	Tons of solid waste collected per day No of toilet infrastructure constructed No of green spaces maintained No of trees planted
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Construction of Sanitation Facilities in Markets, public transport hubs, communities and along busy transient points Construction of toilets in KCCA government aided schools Provision of free toilet services at 14 selected points within the city
<b>Reasons for Variations</b>	No Variation

iv) Covid