

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.097	24.518	17.166	17.154	419.0%	418.7%	99.9%
Recurrent Non Wage	5.131	5.803	3.200	2.882	62.4%	56.2%	90.1%
Development GoU	0.992	24.725	0.589	0.369	59.4%	37.2%	62.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.219	55.046	20.955	20.405	205.1%	199.7%	97.4%
Total GoU+Donor (MTEF)	10.219	N/A	20.955	20.405	205.1%	199.7%	97.4%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	10.219	55.046	20.955	20.405	205.1%	199.7%	97.4%
(iii) Non Tax Revenue	49.970	N/A	19.747	19.747	39.5%	39.5%	100.0%
Grand Total	60.190	55.046	40.702	40.152	67.6%	66.7%	98.6%
Excluding Taxes, Arrears	60.190	55.046	40.702	40.152	67.6%	66.7%	98.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1349 Economic Policy Monitoring, Evaluation & Inspection	60.19	40.70	40.15	67.6%	66.7%	98.6%
Total For Vote	60.19	40.70	40.15	67.6%	66.7%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no big variances in budget execution.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection</i>			
Vote Function Cost	UShs Bn:	60.190 UShs Bn:	40.152 % Budget Spent: 66.7%
Cost of Vote Services:	UShs Bn:	60.190 UShs Bn:	40.152 % Budget Spent: 66.7%

* Excluding Taxes and Arrears

LEGAL

894 cases were handled; out of which 432 convictions were secured, 31 cases were dismissed for want of prosecution and 363 cases are on-going. No acquittals were registered. UGX.77, 950,000/= was realized in fines.

102 contracts were handled, of which 62 were signed, 23 are pending clearance from Solicitor General's office and 17 are pending signature.

15 MOUs were handled and 6 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws.

MoUs were signed and market guidelines for Wandegeya Market were developed.

HUMAN RESOURCE

223 performance agreements for the period July-Dec 2013 were received and compiled. During the quarter 349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate (17), Health Centre In-charges (10) and Health Workers (246).

33 staff and 424 staff attended various external and internal trainings respectively.

TREASURY SERVICES

The Treasury Directorate coordinated and prepared the consolidation of the KCCA budget performance report for the first quarter FY 2013/ 14. This was submitted to Parliament.

A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA.

The treasury directorate engaged in the consolidation of the budget estimates for the FY 2014/15 using the output budgeting tool. The submissions were made to the KCCA sectors and the MoFPED.

INTERNAL AUDIT

Final AUDIT Reports have been prepared these include; Procurement Review, Terminal Benefits, response verification, Risk and Fraud policies.

STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT

55,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy

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HALF-YEAR: Highlights of Vote Performance

materials, conducting trainings and sensitisation for stakeholders.

Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out.

Conducting consultative meetings for the at Parish and Division levels for the BFP 2014\15

The Budget Framework Paper and Budget Estimates for Financial Year 2014/15 were prepared and submitted to the Office of the Prime Minister and Minister of Finance Planning and Economic Development.

Fourth Quarter 2012/13 and First Quarter 2013/14 Performance Report were Completed and submitted to MoFPED

Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity.

Concept notes were developed for Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been encouraged to prepare for the second round selections.

By 31st December 2013, all the Critical Civil works on Lubigi Channel had progressed significantly to 99% completion levels with minor works remaining on the greening, dredging the channel of the silt and other minor works on the channel. Culvert crossings on Hoima road, Kawaala road, Bombo road & Northern bypass road were completed and the reinstatement works on all these roads done.

Upgrading of Phase 1 roads (Bukoto – Kisaasi; Mpererwe – Kawempe and Kalerwe – Ttula roads) were completed and are in defects liability period.

At project closure, upgrading of both roads had approximately progressed to 80% completion levels. The drainage channel works on both Kimera & Soweto roads were at 90% level of completion, culvert crossings in the valley of both roads were completed, asphalt layers had been laid on the bigger portions of both roads. The pending works on both roads included; side walk ways, street light, road marking and signage done. The remaining works are catered for under payment of materials on site

Landfill extension works at Kiteezi had approximately progressed to 90% completion levels by 31st December, 2013 with construction of the 300mm cell with non-carbonated crush stone gravel 50/100mm completed, excavation works for French drain and disposal of soil placing hardcore for French drain completed, supplying and instalment with all the necessary civil works, gabions stones rehabilitation and extension of the existing road track (611m) along the south border of the existing landfill with 90% completion levels as well as rehabilitation of the cell embankments at 90% completion level.

PUBLIC AND CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional

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rebranding.

There has been a series of media campaigns on awareness of KCCA activities including the Do's and Don'ts in the city. One such media campaign was rolled out on 8 major radio stations including, Sanyu, Akaboozi, Kingdom, Simba, Star, Super, CBS and Bukedde .

A second documentary was produced and was well-received . It has been placed on our website and YouTube, and distributed a number of DVDs for marketing purposes.

A third documentary about KCCA at three years highlighting our journey was also produced. This documents new projects accomplished as well as the future plans.

The rebranding has been adopted on the Corporate Collateral such as on stationery, banners, t-shirts, caps, diaries, calendars and most vehicles, schools and health centres.

KCCA successfully organized, together with the help of corporate sponsors a very successful city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of our teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has engaged various corporate entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support the initiative.

The Executive Director conducted a number of media interviews specifically with Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans. The New Vision interview was published in early January 2014.

KCCA Steward Magazine was published. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine. PCA has revamped its efforts and now releases the Kampala Steward Magazine on a quarterly basis.

PCA has covered a number of events among which include the commissioning of the new taxi park, Wandegaya market, flagging off of Jinja road works, Mbogo road, Kafumbe Mukasa, etc.

INFORMATION COMMUNICATION TECHNOLOGY

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

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KCCA acquired a Short Code (7010) from Uganda Communications Commission to facilitate communication to Citizens.

Network/ hardware equipment was procured to support network and internet installations in critical offices.

The Extended Power Backup to boost systems stability in the datacenter has been supplied .

ICT staff have conducted repairs, setup new networked offices, maintained the website and offered a lot of support internally.

In the second quarter, the Backup internet link was initiated.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	10.22	20.96	20.40	205.1%	199.7%	97.4%
<i>Class: Outputs Provided</i>	10.22	20.96	20.40	205.1%	199.7%	97.4%
134937 Human Resource Development and orgainsational restructuring	7.02	18.79	18.75	267.9%	267.3%	99.8%
134938 Financial Systems Development	0.75	0.42	0.30	55.7%	39.9%	71.7%
134939 Internal Audit Services	0.11	0.04	0.01	42.7%	10.8%	25.2%
134941 Policy, Planning and Legal Services	2.35	1.70	1.34	72.4%	57.2%	79.0%
Total For Vote	10.22	20.96	20.40	205.1%	199.7%	97.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	10.22	20.96	20.40	205.1%	199.7%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.10	17.17	17.15	419.0%	418.7%	99.9%
211103 Allowances	0.13	0.07	0.05	52.7%	41.7%	79.2%
221001 Advertising and Public Relations	0.33	0.20	0.16	58.9%	49.7%	84.4%
221002 Workshops and Seminars	0.03	0.01	0.01	22.8%	19.2%	84.1%
221003 Staff Training	0.50	0.33	0.22	65.4%	44.5%	68.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.11	0.06	0.05	52.0%	48.8%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.12	0.05	59.4%	25.8%	43.4%
221012 Small Office Equipment	0.08	0.08	0.03	100.0%	32.6%	32.6%
221016 IFMS Recurrent costs	0.27	0.14	0.04	52.8%	15.2%	28.8%
221017 Subscriptions	0.06	0.04	0.01	60.4%	22.2%	36.7%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.50	0.41	0.41	81.3%	81.1%	99.8%
223004 Guard and Security services	0.18	0.10	0.10	56.1%	56.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.27	0.20	0.20	74.1%	74.1%	100.0%
224002 General Supply of Goods and Services	0.32	0.20	0.20	64.6%	62.6%	97.0%
225001 Consultancy Services- Short term	0.43	0.19	0.12	43.3%	28.7%	66.3%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	N/A
227002 Travel abroad	0.28	0.18	0.17	65.5%	62.2%	94.9%
227004 Fuel, Lubricants and Oils	0.60	0.38	0.38	63.7%	63.7%	100.0%
228001 Maintenance - Civil	0.15	0.03	0.01	22.8%	6.0%	26.2%
228002 Maintenance - Vehicles	0.70	0.38	0.24	54.0%	34.3%	63.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.10	0.04	61.6%	25.0%	40.5%
228004 Maintenance – Other	0.08	0.05	0.03	69.5%	41.2%	59.3%
282104 Compensation to 3rd Parties	0.53	0.53	0.71	100.0%	134.9%	134.9%
Grand Total:	10.22	20.96	20.40	205.1%	199.7%	97.4%
Total Excluding Taxes and Arrears:	10.22	20.96	20.40	205.1%	199.7%	97.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1349 Economic Policy Monitoring, Evaluation & Inspection	10.22	20.96	20.40	205.1%	199.7%	97.4%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	6.35	18.37	18.12	289.1%	285.2%	98.7%
02 Legal services	0.79	0.71	0.84	90.0%	106.6%	118.5%
03 Treasury Services	0.75	0.42	0.30	55.7%	39.9%	71.7%
04 Internal Audit	0.11	0.04	0.01	42.7%	10.8%	25.2%
05 Executive Support and Governance Services	1.23	0.83	0.76	67.2%	62.3%	92.6%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.99	0.59	0.37	59.4%	37.2%	62.6%
Total For Vote	10.22	20.96	20.40	205.1%	199.7%	97.4%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Outputs Provided

Output: 13 4937 Human Resource Development and organisational restructuring

		Item	Spent
Staff with relevant competences recruited	The Authority closed the second quarter of the financial year 2013/2014 with the staffing level at 387 permanent staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,011,214
Human resources Capacity built		213002 Incapacity, death benefits and funeral expenses	21,214
HR development strategy developed	223 performance agreements for the period July-Dec 2013 were received and compiled. During the quarter 349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers (76), Supervisors in Revenue Directorate(17), Health Centre In-charges(10) and Health Workers (246). The cost for KCCA stationary printing, staff welfare and communications were UGX. 176,817,455 while UGX. 249,571,206 and UGX. 189,326,869 were spent on fuel and vehicle maintenance respectively.	221001 Advertising and Public Relations	45,579
Salaries, wages and other staff benefits & remunerations paid		221003 Staff Training	202,646
KCCA goods and services procured.		221009 Welfare and Entertainment	437,644
Utilities and insurance bills paid.		221011 Printing, Stationery, Photocopying and Binding	343,341
		222001 Telecommunications	190,084
		223005 Electricity	200,000
		223006 Water	104,353
		227004 Fuel, Lubricants and Oils	382,487
		228001 Maintenance - Civil	316,256
		228002 Maintenance - Vehicles	241,934
		228004 Maintenance - Other	30,891

A total of 230 staff who have completed at work 6 months were appraised; Outstanding: 0, Exceeds expectation- 22, Meets expectation - 197 staff, Need improvement-11. Other 150 staff performance agreements for the financial period 2013/14 have been received and compiled.

Contract awarded the second phase renovations at City Hall at a cost UGX 599,537,784. Other contracts awaiting clearance of the Solicitor General include repair of the Lifts at City Hall 292 millions were spent to pay utilities and postage bills.

25.4 billion were spent to pay staff salaries, while about 12.5 millions were spent to cover staff costs of insurance and death benefit.

Reasons for Variation in performance

There is limited recruitment of staff because of inadequate budget to pay their salaries.

Total	27,527,645
Wage Recurrent	17,153,713

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Non Wage Recurrent 963,553
NTR 9,410,379

Programme 02 Legal services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

		Item	Spent
Legal services provided to KCCA	1593 cases were handled, out of which 898 convictions were secured, 85 cases were dismissed for want of prosecution. No acquittals were registered	211103 Allowances	2,585
Policies, contracts and agreements drafted		212105 Pension and Gratuity for Local Governments	7,571,459
enhanced communication of legal decisions and by-laws	102 contracts were handled and 47 pending clearance from Solicitor General's office	221002 Workshops and Seminars	129,368
Facilitating the political leaders	15 MOUs were handled and 39 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws. MoUs were signed and market guidelines for Wandegeya Market were developed.	221009 Welfare and Entertainment	72,382
	2 walk-through machines, 3 handheld scanners, 3 vehicle search mirrors and 30 disposal batteries for the handheld scanners were procured. 53 helmets and 280 enforcement T-shirts obtained for the Law Enforcement section.	221012 Small Office Equipment	31,066
	1 exposure visit to Kigali by Makindye Division Urban Council was conducted	223004 Guard and Security services	381,002
	Nakawa and Lubaga Division Urban Councils held a Council meeting each and in all five division urban councils, the various Standing Committees held their respective sector/directorate meetings to receive and consider reports.	227001 Travel inland	15,554
	KCCA paid to SWACOFF Intertrade Limited UGX464,401,600/- in respect of land affected by the Lubigi Channel Drainage project.	282104 Compensation to 3rd Parties	1,475,417
	The court judgments, awards and compensations made by KCCA include:- Bisons vs. KCC which was a case for recovery for balance of contract sum for road sweeping, grass cutting and gardening in Kololo area. Payments have been effected in the sum of UGX.167,573,440/=. Winnie Twine vs. KCC – Compensation was paid as per court order in the sum of		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 02 Legal services

UGX.28,197,342.

162 police officers are deployed at the various KCCA installations plus to take charge of security.

38 litigation cases are being handled internally by the directorate of Legal Affairs.

Reasons for Variation in performance

Activities were carried out as planned

Total	9,738,164
Wage Recurrent	0
Non Wage Recurrent	470,464
NTR	9,267,700

Programme 03 Treasury Services

Outputs Provided

Output: 13 4938 Financial Systems Development

		<i>Item</i>	<i>Spent</i>
Improved business processes in planning and budgeting by preparing the Budget for 2014/15	Final accounts for KCCA plus the audit of KIIDP were prepared.	211103 Allowances	64,152
Final Accounts for 2013/14 on statutory dates.	Submitted to MEC a proposal for review of the KCCA Act on issues concerning financial management.	221016 IFMS Recurrent costs	41,558
Accountability for all collection	Coordinated the preparation and consolidation of the KCCA Budget to the National Budget.	224002 General Supply of Goods and Services	664,947
	Finalisation of MPS 2013\14 that included KCCA Budget that had been submitted to the Parliament of Uganda.	225001 Consultancy Services- Short term	315,106
	Completed the valuation report on KCCA assets, with assets value of UGX 406,078,859,590.		
	Reviewed and reorganised the payment process to have better flow and quicker payments		
	The Treasury Directorate coordinated and prepared the consolidation budget performance report of the KCCA to Parliament for the first quarter FY 2013/14.		
	The directorate organised a coordination meeting with the budget liaison officers of each directorate in a bid to improve on the budget		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

implementation process.

During the second quarter the directorate coordinated the requisition and release of government grants from Ministry of Finance planning and Economic Development and other funding agencies like Uganda Road Fund, KIIDP, UN Habitat among others.

utilization and absorption of grants by the directorates; by the end of second quarter were, December 2013, out of the UGX 82.526 Billion received from GOU, a total of UGX 80.528 was spent on work plans of directorates leaving a balance of UGX 1.998 billion for commitments to be settled in January. This absorption rate is 98% as compared to first quarter's 97%.

Treasury directorate Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and also commenced on the implementation of the Treasury Single Account for all Central Government Votes.

A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA.

Because of the continuous streamlining of revenue receipting & reporting processes the directorate is now able to report daily collections from commercial banks on time to the key stakeholder's for decision making and planning.

The treasury directorate engaged in the consolidation of the budget estimates for the FY 2014/15 budget in the output budgeting tool. The submissions were made to the KCCA sectors and the MoFPED

Reasons for Variation in performance

Activities were implemented as per the workplan.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 03 Treasury Services**

Total	1,094,549
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	300,713
<i>NTR</i>	793,836

Programme 04 Internal Audit*Outputs Provided***Output: 13 4939 Internal Audit Services**

		<i>Item</i>	<i>Spent</i>
Intenal controls and control environment enhanced to ensure financial prudence	Final reports have been prepared for the following audit, Procurement Review, Terminal Benefits and response verification and Risk and Fraud policies.	211103 Allowances	597
Revised Internal Audit Manual in Place		221011 Printing, Stationery, Photocopying and Binding	1,965
KCCA accounts audited (4 audit reports prepared)	The following are in progress, Review of the Road Fund, Review of Financial Statements for the year 2012/2013, KIIDP Review, Risk profiling & sensitization, Review of NAADS Activities and Audit of Directorate of Public Health and Environment. Other reviews include; Review of the Pay Change Data sheets of Teachers and Health Workers.	224002 General Supply of Goods and Services	3,947
PAC Office maintained	Revenue Performance covering the period July 2012 to June 2013 was reviewed and Expenditure performance for the period July 2012 to June 2013 was reviewed	225001 Consultancy Services- Short term	4,562
	About 84 payment requests were reviewed and Political Leaders Payrolls for the period July 2011 to March 2013.		
	The Plan Approval Process covering the period July 2012 to May 2013 was reviewed.		
	The Stores Management process was reviewed and Risk Management sensitisations for MEC and various Directorates/departments was conducted		
	The following trainings were carried out Tools & Techniques For Internal Auditor-Beginners (2 staff), ACCA Continuous Professional Development Seminar (3 Staff), Closing the Leadership Competency Gap (1 staff), Business Empowerment Seminar (1 staff), Auditor-In-Charge Tools & Techniques (2 staff), The 4 Imperatives of Great Leaders, Tax Proposals and Tax Management Seminar (5 staff), and		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

National Seminar on Developing a Programme for the Implementation of System of Environmental and Economic Accounting (SEEA) and Supporting Statistics For ECOWAS and COMESA Countries(1 staff)

Reasons for Variation in performance

Activities were implemented as per the workplan.

Total	15,246
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,300
<i>NTR</i>	3,947

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

		Item	Spent
1.Executive Director's office: KCCA programs, projects and activities coordinated, supervised and networked	STRATEGY MANAGEMENT AND BUSINESS DEVELOPMENT	221001 Advertising and Public Relations	391,656
Parish development projects financed	55,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy materials, conducting trainings and sensitisation for stakeholders.	221009 Welfare and Entertainment	69
2.Strategy and Business development: KCCA programs, projects and activities planned, monitored and evaluated.		221011 Printing, Stationery, Photocopying and Binding	2,561
3. PCA: KCCA domain developed, communicated and protected.	Prepared several documents including KCCA component of the Government Annual Performance Report; Proposal for KCCA participation in the Resilience Cities Programme by Rock Fellow Foundation; Paper to Cabinet of KCCA establishing lottery; weekly reports to management; Presentation of KCCA revenue portfolio to Ministry of Finance, Planning and Economic Development.	222003 Information and communications technology (ICT)	405,725
	Other documents prepared and submitted are: the Budget Framework Paper and Budget Estimates for Financial Year 2014/15 and Quarterly reports.	224002 General Supply of Goods and Services	58,163
	Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and	227002 Travel abroad	171,316

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Social Services, Gender and Productivity

The following business ideas were developed; Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. KCCA was not selected in the first round but have been asked to prepare for the second round selections.

The KIIPD project was well coordinated, managed, monitored and concluded by 31st December 2013.

PUBLIC CORPORATE AFFAIRS

Communication Strategy for KCCA was drafted and implemented. It is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

5 Barazas were held in two Divisions

A second documentary was produced and was well-received and placed on our website and YouTube. Number of DVDs were distributed for marketing purposes.

Third documentary about KCCA at three years has been prepared, highlighting KCCA journey.

KCCA together with the help of corporate sponsors successfully organized, a city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

In conjunction with Airtel and the British Council, an ICT hub was launched at Nakasero Primary School to help build capacity of KCCA teachers through accessing quality information as well as help children attain basic ICT skills.

KCCA has mobilised various corporate

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

entities to support the monthly cleaning exercises these include; DFCU, UBA, Global Trust Bank, Watoto Church, Coca Cola, Centenary Bank, Warid/Airtel, UBL, Indian Association of Uganda, Orange, Stanbic, Crane Bank and many others have expressed interest to support our cause.

A number of interviews were conducted by Local and International media Houses for KCCA officials, specifically the Executive Director was interviewed by Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans.

Publishing KCCA Steward Magazine was continued in the quarter. All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine.

New Taxi Park and Wandegeya market were commissioned while Works on Jinja road, Mbogo road and Kafumbe Mukasa and other works were flagged off. PCA covered all these functions.

INFORMATION & COMMUNICATION TECHNOLOGY.

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

The KCCA installed 6MB internet speeds and 1 mbps for 6 network links

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

to the division offices. This has greatly improved communication across all KCCA branch offices through centralized control.

Reasons for Variation in performance

All the activities were accomplished as planned.

Total	1,035,723
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	764,281
<i>NTR</i>	271,441

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Provided

Output: 13 4937 Human Resource Development and organisational restructuring

	<i>Item</i>	<i>Spent</i>	
Staff capacities Developed	38 staff attended external trainings including; Energy Efficiency in utilities and industries, Supervisory skills to procurement and supply chain, IPSAS(Implementation and Benefits Realization), ISO2600 Training (Eds), Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitat, African cities and climate, E.A Law Society Conference & Annual meeting Beyond Access Conference, Waste management for sustainability, Labor inspection and labor administration and Revenue Management Master Class	221003 Staff Training 228003 Maintenance – Machinery, Equipment & Furniture	222,361 40,887
	1266 staff attended internal trainings which included; Orientation (Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care, Law Enforcement Training.		
	Other internal trainings include; Occupational Health and Safety, Understanding Private Public Partnerships, TOT Leadership development (Two Programs), Monitoring and Evaluation Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management		

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

sensitization, Engineering contractors workshop and Business Skills.

Reasons for Variation in performance

Work is progressing as scheduled

Total	263,248
<i>GoU Development</i>	263,248
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 13 4941 Policy, Planning and Legal Services

	<i>Item</i>	<i>Spent</i>
Planning monitoring and reporting activities carried out	225001 Consultancy Services- Short term	105,865
	Consultations for various Stakeholders on preparation of KCCA Strategic Plan and Division Plans for 2013 – 2018 were carried out.	
	Carried out consultative Parish and Division meetings for the BFP 2013/14.	

Reasons for Variation in performance

The change in the planning cycle affected some activities and hence the BFP 2014/15 was completed in November.

Total	105,865
<i>GoU Development</i>	105,865
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	39,780,439
<i>Wage Recurrent</i>	17,153,713
<i>Non Wage Recurrent</i>	2,510,311
<i>GoU Development</i>	369,112
<i>External Financing</i>	0
<i>NTR</i>	19,747,303

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Outputs Provided

Output: 13 49 37 Human Resource Development and organisational restructuring

		Item	Spent
Conducting interviews	The Authority closed the second quarter of the financial year 2013/2014 with the staffing level at 387 permanent staff compared to 378 permanent staff as at 31st September 2013. This implies that the staffing strength increased by 9 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,545,597
Conducting change management and teambuilding for the new staff of KCCA.		213002 Incapacity, death benefits and funeral expenses	9,845
Organising specialised training for critical resource gaps in key functional areas (tuition and per diem ,air tickets)		221001 Advertising and Public Relations	20,980
		221003 Staff Training	53,953
		221009 Welfare and Entertainment	254,097
	223 performance agreements for the period July-Dec 2013 were received and compiled. During the quarter 349 staff in the different directorates and health units participated in performance management sensitization as below: Revenue Officers(76), Supervisors in Revenue Directorate(17), Health Centre In-charges(10) and Health Workers (246).	221011 Printing, Stationery, Photocopying and Binding	94,577
Paying staff salaries		222001 Telecommunications	82,241
Remitting NSSF by the 15th of subsequent months		223005 Electricity	116,242
		223006 Water	45,586
Instituting a workman's compensation policy for staff		227004 Fuel, Lubricants and Oils	249,571
		228001 Maintenance - Civil	155,833
		228002 Maintenance - Vehicles	189,327
		228004 Maintenance – Other	16,527
Paying staff allowances in time to allow work flow as well as Lord mayor and Division mayors Salary ,Lord Mayors and Division Salary allowance s , Councilors allowance ,Division Councilors allowance	The cost for KCCA stationary printing, staff welfare and communications were UGX. 176817455 while UGX. 249,571,206 and UGX. 189,326,869 was spent on fuel and vehicle maintenance respectively.		
Organizing exposure visit for key staff including ; Management and Development programs for staff at supervisor and above ; Team building program			
Technical courses			
Customer care courses			
Subscription to professional bodies training material for inhouse training			
Staff Exposure program			
Corporate Governance			
Communication and Public Relations			
Leadership and Management course			
Medical Attention for staff			
Tea and refreshment			
Staff fitness program			
Staff Party			
Developing and implement Human resources information system			
Purchasing Branded staff uniform			
Coordinating Renovations of City Hall Ground floor wing A and 2nd , 3rd &			

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

4th Floors Wing A & B)
Renovation of City Hall clinic
General refurbishment of premises at 6th street to create a main store for KCCA
Construction and furnishing canteens at the divisions
Construction of Gate houses at City Hall
Remodelling and furnishing of the reception areas
Kawempe Division office block completion
Makindye Division office block completion
Maintenance of the City Hall Clock
Maintenance of electrical systems, plumber works and paint works, fixtures and fittings

Reasons for Variation in performance

There is limited recruitment of staff because of inadequate budget to pay their salaries.

Total	14,834,375
<i>Wage Recurrent</i>	10,522,567
<i>Non Wage Recurrent</i>	659,324
<i>NTR</i>	3,652,484

Programme 02 Legal services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

		<i>Item</i>	<i>Spent</i>
Providing legal services to KCCA	894 cases were handled, out of which 432 convictions were secured, 31 cases were dismissed for want of prosecution and 363 cases are on-going. No acquittals were registered. Also, UGX.77,950,000/= was realized in fines.	211103 Allowances	1,750
Preparing contracts for KCCA		212105 Pension and Gratuity for Local Governments	3,619,054
processing the payment of political Leaders' emoluments		221002 Workshops and Seminars	54,585
Representing KCCA in cases		221009 Welfare and Entertainment	27,676
Enforcing KCCA bye laws and regulations	102 contracts were handled of which 62 signed, 23 pending clearance from Solicitor General's office and 17 are pending signature.	221012 Small Office Equipment	2,566
Conducting Authority meetings	15 MOUs were handled and 6 written legal opinions were issued on various matters including contract provisions and interpretation, procedures and remedies under the relevant laws and other applicable laws, MoUs were signed and market guidelines for Wandegeya Market were developed.	223004 Guard and Security services	165,564
		227001 Travel inland	9,582
		282104 Compensation to 3rd Parties	1,440,012

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 02 Legal services

KCCA paid to SWACOFF Intertrade Limited the amount of UGX 64,401,600/- in respect of land affected by the Lubigi Channel Drainage project.

The court judgments, awards and compensations made by KCCA include:- Bisons vs. KCC this was a case for recovery for balance of contract sum for road sweeping, grass cutting and gardening in Kololo area.

Payments have been effected in the sum of UGX.167,573,440/= Winnie Twine vs. KCCA, Compensation was paid as per court order in the sum of UGX.28,197,342.

162 police officers are deployed at the various KCCA installations plus to take charge of security.

38 litigation cases are being handled internally by the directorate of Legal Affairs.

Reasons for Variation in performance

Activities were carried out as planned

Total	5,320,790
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	403,330
NTR	4,917,460

Programme 03 Treasury Services

Outputs Provided

Output: 13 49 38 Financial Systems Development

	<i>Item</i>	<i>Spent</i>
review the current financial management systems	The Treasury Directorate coordinated and prepared the consolidation budget performance report of the KCCA to Parliament for the first quarter FY 2013/14.	211103 Allowances 42,178
Review the IFMS and update it to march the reviewed financial procedures		221016 IFMS Recurrent costs 3,510
Implementing Sun accounting system and developing the Accounting procedural manual		224002 General Supply of Goods and Services 597,761
preparing the Budget for 2014/15.	During the second quarter the directorate organised a coordination meeting with the budget liaison officers of each directorate in a bid to improve on the budget implementation process.	225001 Consultancy Services- Short term 115,106
	During the second quarter the Directorate coordinated the requisition	

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

and release of government grants from Ministry of Finance planning and Economic Development and other funding agencies like Uganda Road Fund, KIIDP, UN Habitat among others.

Utilization and absorption of grants by the directorates; by the end of December 2013 was; out of the UGX 82.526 Billion received from GOU, a total of UGX 80.528 was spent on work plans of directorates leaving a balance of UGX 1.998 billion for commitments to be settled in January. This absorption rate is 98% as compared to first quarter's 97%.

Treasury directorate Participated in the upgrade of the Integrated Financial Management System (IFMS) from Oracle release 11 to release 12 and also commenced on the implementation of the Treasury Single Account for all Central Government Votes. KCCA positively responded to all the requirements for the successful upgrade and now is operating in the TSA payment process.

A number of revenue collection agreements were reviewed and signed with the Commercial banks authorised to collect revenue on behalf of KCCA. Because of the continuous streamlining of revenue receipting & reporting processes the directorate is now able to report daily collections from commercial banks on time to the key stakeholder's for decision making and planning.

The treasury directorate engaged in the consolidation of the budget estimates for the FY 2014/15 budget in the output budgeting tool. The submissions were made to the KCCA sectors and the MoFPED.

Reasons for Variation in performance

Activities were implemented as per the workplan.

Total	758,556
<i>Wage Recurrent</i>	<i>0</i>

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

<i>Non Wage Recurrent</i>	194,087
<i>NTR</i>	564,469

Programme 04 Internal Audit

Outputs Provided

Output: 13 49 39 Internal Audit Services

		<i>Item</i>	<i>Spent</i>
review the current internal controls and accountability standards	Final reports have been prepared for the following audit , Procurement Review, Terminal Benefits, Response verification, Risk and Fraud policies	211103 Allowances	50
Auditing KCCA accounts (4 audit reports prepared)		221011 Printing, Stationery, Photocopying and Binding	1,965
conduct Audits and assess compliance in the various business areas.	The following are in progress, Review of Road Fund, Review of Financial Statements for the year 2012/2013, KIIDP Review, Risk profiling & sensitization, Review of NAADS	224002 General Supply of Goods and Services	3,947
Providing for PAC	Activities and Audit of Directorate of Public Health and Environment	225001 Consultancy Services- Short term	4,562
Acquire the necessary tools of trade			
Conduct value for money for all procured services	Review of the Pay Change Data sheets of Teachers and Health Workers and Pre- Payment Reviews were carried out		
Payment of PAC allowances	The following trainings were carried out Tools & Techniques For Internal Auditor-Beginners(2 staff), ACCA Continuous Professional Development Seminar(3 Staff), Closing the Leadership Competency Gap(1 staff), Business Empowerment Seminar(1 staff), Auditor-In-Charge Tools & Techniques(2 staff), The 4 Imperatives of Great Leaders, Tax Proposals and Tax Management Seminar(5 staff), and National Seminar on Developing a Programme for the Implementation of System of Environmental and Economic Accounting (SEEA) and Supporting Statistics For ECOWAS and COMESA Countries(1 staff)		

Reasons for Variation in performance

Activities were implemented as per the workplan.

Total	8,117
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,171
<i>NTR</i>	3,947

Programme 05 Executive Support and Governance Services

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

		Item	Spent
1. Organizing and attending meetings, workshops and seminars.	STRATEGY MANAGEMNET AND BUSINESS DEVELOPMENT	221001 Advertising and Public Relations	230,651
Carrying out Corporate social responsibility activities	55,000 motorcycles operating in the City were registered between September and November with support from various stakeholders. This included other activities including development of sensitisation and advocacy materials, conducting trainings and sensitisation for stakeholders.	221009 Welfare and Entertainment	69
2. Planning, monitoring and evaluation of KCCA programmes and projects and preparing planning documents such as BFP, 2014/15 and Quarter 3 workplans and report in place on statutory dates.	Consultations for various Stakeholders on preparation of KCCA Strategic Plan, Division Plans for 2013 – 2018 and the Budget Framework Paper 2014/15 were carried out.	221011 Printing, Stationery, Photocopying and Binding	1,239
Budget conference report.	The Budget Framework Paper and Budget Estimates for Financial Year 2014/15 were prepared and submitted to the Office of the Prime Minister and Minister of Finance Planning and Economic Development respectively. Fourth Quarter 2012/13 and First Quarter 2013/14 Performance Report were Completed and MoFPED	222003 Information and communications technology (ICT)	239,058
Launching New Corporate Plan. Organising Kampala city Carnival	Draft Score cards have been developed for the following Directorates, Human Resources and Administration, Internal Audit, Engineering and Technical Services, Legal and Education and Social Services, Gender and Productivity	224002 General Supply of Goods and Services	12,478
Developing a Corporate Financing strategy	The following business ideas were developed; Kampala City Lottery, Kampala Development Corporation, Divisional Community Newspaper, and Kampala TV Programme and an application to participate in the Rockefeller 100 resilient Cities was submitted to the Rockefeller foundation. However, KCCA was not selected in the first round but has been encouraged to prepare for the second round selections.	227002 Travel abroad	120,003
Organizing and holding Budget conferences and divisional BFP			
Preparing and submitting quarterly reports, work plans the to the relevant Authorities.			
Developing a comprehensive change and communication strategy			
Corporate social responsibility			
Conduct a citizens/ stakeholder engagement and assessment on KCCA services			
Acquire necessary communication gadgets to streamline , consolidate and standardise communication across the five divisions			
conducting strategy communication and engagemeny with key stakeholders			
conducting research in topical areas			
Coodinating Barazas for public accountability	The KIIPD project was well coordinated, managed, monitored and concluded by 31st December 2013.		

PUBLIC CORPORATE AFFAIRS

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Communication Strategy for KCCA was drafted and implemented, it is the PCA guiding tool for information dissemination.

A Public Relations Strategy was developed to include communication for change that included institutional rebranding.

There has been a series of public media campaigns on awareness of KCCA activities including the Do's and Don'ts in the city. One such media campaign was rolled out on 8 major radio stations including, Sanyu, Akaboozi, Kingdom, Simba, Star, Super, CBS and Bukedde .

A second documentary was produced and was well-received. This was placed on our website and YouTube, and a number of DVDs have been distributed for marketing purposes.

A third documentary about KCCA at three years, highlighting KCCA journey was produced. This documents new projects accomplished as well as the future plans.

The rebranding has been adopted on the Corporate Collateral such as on stationery, banners, t-shirts, caps, diaries, calendars and most vehicles, schools and health centres.

KCCA organized, together with the help of corporate sponsors a very successful city festival on 6th October 2013 that attracted over 300,000 city dwellers. The local food vendors carried out brisk business and security was elaborate.

A number of interviews were conducted by Local and International media Houses for KCCA officials, specifically the Executive Director was interviewed by Fox5 News, an American Television Station based in New York and the New Vision on KCCA's 2014 plans.

Publishing KCCA Steward Magazine was continued in the quarter . All the 10 directorates of KCCA continue to contribute enthusiastically to the compilation of the Kampala magazine.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

INFORMATION COMMUNICATION TECHONOLOGY

KCCA, Uganda Registration Services Bureau (URSB) in collaboration with UNICEF launched a Mobile Vital Records System (Mobile VRS) that enables the use of mobile phones at community level and internet connected computers at hospital and district level to register births and deaths.

The ICT software solution team is working with a vendor to automate revenue collection and management processes.

The department supported the improvement of IFMS systems efficiency by installing a direct connection from KCCA to the Ministry of Finance, Planning and Economic Development.

KCCA acquired a Short Code (7010) from Uganda Communications Commission to facilitate communication to Citizens.

Network/ hardware equipment was procured to support network and internet installations in critical offices. The Extended Power Backup to boost systems stability in the datacenter has been supplied .

ICT staff have conducted repairs, setup new networked offices, maintained the website and offered a lot of support internally.

In second quarter, the Backup internet link was initiated.

Reasons for Variation in performance

All the activities were accomplished as planned.

Total	603,498
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>489,875</i>
NTR	113,623

Development Projects

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Provided

Output: 13 49 37 Human Resource Development and organisational restructuring

		Item	Spent
Identifying training needs for staff	424 staff attended internal trainings which included; Orientation (Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care, Law Enforcement Training.	221003 Staff Training	129,293
Carrying out trainings for staff under the capacity building grant of LGMSD	Other internal trainings include; Occupational Health and Safety, Understanding Private Public Partnerships, TOT Leadership development (Two Programs), Monitoring and Evaluation Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management sensitization, Engineering contractors workshop and Business Skills.	228003 Maintenance – Machinery, Equipment & Furniture	40,767
	33 staff attended external trainings including; Energy Efficiency in utilities and industries, Supervisory skills to procurement and supply chain IPSAS(Implementation and Benefits Realization), ISO2600 Training (Eds), Result based Management and Performance Indicators, PHP - Tuck see, Information Security UNESCO workshop in Beijing, UN Habitat, African cities and climate E.A Law Society Conference & Annual meeting.		
	Other external trainings include; Beyond Access Conference, Waste management for sustainability, Labor inspection and labor administration and Revenue Management Master Class.		

Reasons for Variation in performance

Work is progressing as scheduled

Total	170,060
<i>GoU Development</i>	170,060
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Output: 13 4941 Policy, Planning and Legal Services

	Item	Spent
Participatory Planning through consultation at lower levels carried out.	225001 Consultancy Services- Short term	71,900
Quarterly monitoring visits to KCCA projects carried out	Carried out consultative Parish and Division meetings for the BFP 2013/14.	
Office equipment and tools acquired		
Consultances for BOQs and EIAs for LGMSD projects.		
Preparing contracts for LGMSD projects		

Reasons for Variation in performance

The change in the planning cycle affected some activities and hence the BFP 2014/15 was completed in November.

Total	71,900
<i>GoU Development</i>	71,900
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	21,767,295
<i>Wage Recurrent</i>	10,522,567
<i>Non Wage Recurrent</i>	1,750,786
<i>GoU Development</i>	241,959
<i>External Financing</i>	0
<i>NTR</i>	9,251,983

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Outputs Provided

Output: 134937 Human Resource Development and organisational restructuring

Item	Balance b/f	New Funds	Total	
Conducting interviews	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,223	0	12,223
	221009 Welfare and Entertainment	443	0	443
Conducting change management and teambuilding for the new staff of KCCA.	221011 Printing, Stationery, Photocopying and Binding	49,860	0	49,860
	228001 Maintenance - Civil	25,252	0	25,252
Organising specialised training for critical resource gaps in key functional areas (tuition and per diem ,air tickets)	228002 Maintenance - Vehicles	138,808	0	138,808
	228004 Maintenance – Other	21,217	0	21,217
	Total	247,803	0	247,803
	<i>Wage Recurrent</i>	<i>12,223</i>	<i>0</i>	<i>12,223</i>
	<i>Non Wage Recurrent</i>	<i>235,580</i>	<i>0</i>	<i>235,580</i>

Paying staff salaries

Remitting NSSF by the 15th of subsequent months

Instituting a workman's compensation policy for staff

Paying staff allowances in time to allow work flow as well as Lord mayor and Division mayors Salary ,Lord Mayors and Division Salary allowance s , Councilors allowance ,Division Councilors allowance

Organizing exposure visit for key staff including ; Management and Development programs for staff at supervisor and above ; Team building program
Technical courses
Customer care courses
Subscription to professional bodies
training material for inhouse training

Staff Exposure program
Corporate Governance
Communication and Public Relations
Leadership and Management course

Medical Attention for staff
Tea and refreshment
Staff fitness program
Staff Party

Developing and implement Human resources information system

Purchasing Branded staff uniform

Coordinating Renovations of City Hall Ground floor wing A and 2nd , 3rd & 4th Floors Wing A & B)
Renovation of City Hall clinic
General refurbishment of premises at 6th street to create a main store for KCCA
Construction and furnishing canteens at the divisions

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Construction of Gate houses at City Hall
Remodelling and furnishing of the reception areas
Kawempe Division office block completion
Makindye Division office block completion
Maintenance of the City Hall Clock
Maintenance of electrical systems, plumber works and paint works, fixtures and fittings

NTR 0 0 0

Programme 02 Legal services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

Item	Balance b/f	New Funds	Total	
Providing legal services to KCCA	221012 Small Office Equipment	53,925	0	53,925
	282104 Compensation to 3rd Parties	186,396	0	186,396
Preparing contracts for KCCA	Total	240,321	0	240,321
processing the payment of political Leaders' emoluments	Wage Recurrent	0	0	0
	Non Wage Recurrent	240,321	0	240,321
Representing KCCA in cases				
Enforcing KCCA bye laws and regulations				
Conducting Authority meetings				
	NTR	0	0	0

Programme 03 Treasury Services

Outputs Provided

Output: 13 4938 Financial Systems Development

Item	Balance b/f	New Funds	Total	
review the current financial management systems	221016 IFMS Recurrent costs	102,635	0	102,635
	221017 Subscriptions	15,000	0	15,000
Review the IFMS and update it to match the reviewed financial procedures	225001 Consultancy Services- Short term	1,349	0	1,349
	Total	118,980	0	118,980
Implementing Sun accounting system and developing the Accounting procedural manual	Wage Recurrent	0	0	0
	Non Wage Recurrent	118,980	0	118,980
preparing the Budget for 2014/15.				
	NTR	0	0	0

Programme 04 Internal Audit

Outputs Provided

Output: 13 4939 Internal Audit Services

Item	Balance b/f	New Funds	Total	
review the current internal controls and accountability standards	211103 Allowances	14,246	0	14,246
	221011 Printing, Stationery, Photocopying and Binding	6,457	0	6,457
	221017 Subscriptions	7,386	0	7,386
Auditing KCCA accounts (4 audit reports prepared)	225001 Consultancy Services- Short term	5,438	0	5,438
	Total	33,527	0	33,527
conduct Audits and assess compliance in the various business areas.	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,527	0	33,527

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

Providing for PAC

Acquire the necessary tools of trade

Conduct value for money for all procured services

Payment of PAC allowances

NTR 0 0 0

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 134941 Policy, Planning and Legal Services

Item	Balance b/f	New Funds	Total
1. Organizing and attending meetings, workshops and seminars.	221001 Advertising and Public Relations 30,401	0	30,401
	221002 Workshops and Seminars 1,180	0	1,180
	221009 Welfare and Entertainment 3,015	0	3,015
Carrying out Corporate social responsibility activities	221011 Printing, Stationery, Photocopying and Binding 10,072	0	10,072
	222003 Information and communications technology (ICT) 942	0	942
2. Planning, monitoring and evaluation of KCCA programmes and projects and preparing planning documents such as BFP, Budget, MPS and 2014/15. Quarterly workplans and reports 2014/15 in place on statutory dates.	224002 General Supply of Goods and Services 6,173	0	6,173
	227002 Travel abroad 9,261	0	9,261
	Total 61,043	0	61,043
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 61,043	<i>0</i>	<i>61,043</i>

Budget conference report.

Launching New Corporate Plan

Developing a Corporate Financing strategy

Preparing and submitting Authority BFP, MPS to MoFPED, OPM and parliament on time.

Preparing and submitting quarterly report, work plan to the relevant Authorities.

Developing a comprehensive change and communication strategy

Corporate social responsibility

Conduct a citizens/ stakeholder engagement and assessment on KCCA services

Acquire necessary communication gadgets to streamline, consolidate and standardise communication across the five divisions

conducting strategy communication and engagement with key stakeholders

conducting research in topical areas

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Coodinating Barazas for public accountability

NTR 0 0 0

Development Projects

Project 0115 LGMSD (former LGDP)

Outputs Provided

Output: 13 4937 Human Resource Development and orgainsational restructuring

Item	Balance b/f	New Funds	Total	
Identifying traing needs for staff	221003 Staff Training	104,435	0	104,435
	228003 Maintenance – Machinery, Equipment & Furniture	59,985	0	59,985
Carrying out trainings for staff under the capacity building grant of LGMSD	Total	164,420	0	164,420
	<i>GoU Development</i>	164,420	0	164,420
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 13 4941 Policy, Planning and Legal Services

Item	Balance b/f	New Funds	Total	
City Development plan reviewed	225001 Consultancy Services- Short term	55,879	0	55,879
Participatory Planning through consultaation at lower levels carried out.	Total	55,879	0	55,879
Quarterly monitoring visits to KCCA projects caryed out	<i>GoU Development</i>	55,879	0	55,879
	<i>External Financing</i>	0	0	0
Office equipment and tools acquired				
Consultances for BOQs and EIAs for LGMSD projects.				
Preparing contracts for LGMSD projects				
	<i>NTR</i>	0	0	0

GRAND TOTAL	921,974	0	921,974
<i>Wage Recurrent</i>	12,223	0	12,223
<i>Non Wage Recurrent</i>	689,451	0	689,451
<i>GoU Development</i>	220,300	0	220,300
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	5.131305366	7.80366704	152.1%	0	0.0%
Total	5.131305366	7.80366704	152.1%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.9915294914	0.201981666	20.4%	0	0.0%
Total	0.9915294914	0.201981666	20.4%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	6.1228348574	8.005648706	130.8%	0	0.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	5.131305366	7.80366704	152.1%	0	0.0%
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Vote: 122 Kampala Capital City Authority

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Grand Total	6.1228348574	8.005648706	130.8%	0	0.0%

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Economic Policy Monitoring, Evaluation & Inspection		
○ <i>Recurrent Programmes</i>		
- 03 Treasury Services	Data In	Data In
- 02 Legal services	Data In	Data In
- 04 Internal Audit	Data In	Data In
- 05 Executive Support and Governance Services	Data In	Data In
- 01 Administration and Human Resource	Data In	Data In
○ <i>Development Projects</i>		
- 0115 LGMSD (former LGDP)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1349 Economic Policy Monitoring, Evaluation & Inspection		
○ <i>Recurrent Programmes</i>		
- 05 Executive Support and Governance Services	Data In	Data In
- 04 Internal Audit	Data In	Data In
- 03 Treasury Services	Data In	Data In
- 02 Legal services	Data In	Data In
- 01 Administration and Human Resource	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In