

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 122 Kampala Capital City Authority

QUARTER 3: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.097	40.561	18.072	18.044	75.0%	74.9%	99.8%
Recurrent Non Wage	20.340	20.546	13.726	8.921	67.5%	43.9%	65.0%
Development GoU	1.198	34.312	0.716	0.572	59.8%	47.8%	79.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	45.634	95.419	32.515	27.537	71.3%	60.3%	84.7%
Total GoU+Donor (MTEF)	45.634	N/A	32.515	27.537	71.3%	60.3%	84.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	45.634	95.419	32.515	27.537	71.3%	60.3%	84.7%
<i>(iii) Non Tax Revenue</i>	73.324	N/A	46.163	42.113	63.0%	57.4%	91.2%
Grand Total	118.958	95.419	78.678	69.651	66.1%	58.6%	88.5%
Excluding Taxes, Arrears	118.958	95.419	78.678	69.651	66.1%	58.6%	88.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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	118.96	78.68	69.65	66.1%	58.6%	88.5%
Total For Vote	118.96	78.68	69.65	66.1%	58.6%	88.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts affected the implementation of many activities during the quarter.

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

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

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

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

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>			
<i>Vote Function Cost</i>	<i>UShs Bn: 118.958</i>	<i>UShs Bn: 69.651</i>	<i>% Budget Spent: 58.6%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 118.958</i>	<i>UShs Bn: 69.651</i>	<i>% Budget Spent: 58.6%</i>

* Excluding Taxes and Arrears

LOCAL REVENUE COLLECTION

UGX 19,516,097,086 was collected against a target of UGX 32,033,616,002. Revenue performance during the said quarter was 60.92% and compared to the same period of the FY 2014/15, 3rd quarter collections decreased by 16.66%. Revenue collection efforts were largely constrained by the political activities relating to the National elections. During the period the following revenue sources were reviewed, reengineered and automated; data collection process for property valuation, Rates computation process and Markets rent collection. Street naming and house numbering were also documented. It is envisaged that proper street naming and house numbering will enable revenue staff easily identify taxpayers of interest.

Sensitizations

A total of 33 sensitizations were conducted during the reference quarter in form of workshops and radio/TV talk shows. These sensitizations were aimed at popularizing the ongoing City Addressing Model and the Computer Aided Mass Valuation and also informing city traders of the requirements for trading license for 2016.

16 audits were completed and the collectable amount was UGX 69,539,072. The team also followed up on outstanding payments from taxpayers audited earlier and UGX 225,001,412 was paid during the Quarter.

All registers for the major revenue sources i.e. trading license, property rates, ground rent, Local Service Tax, Local Hotel Tax, Road user fees, advertising, markets were updated on a regular basis.

Property revaluation exercise

Revaluation of properties is ongoing and the team is currently collecting data on properties in the central division. By the end of the quarter, all properties in Nakasero I, III and civic center parishes had been completed save for properties whose owners requested to be present when the team visits them. The remaining properties that had not yet been captured were those along Nasser, Nkrumah roads and Industrial area.

19 class rooms have been constructed and renovated in the following Schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed,

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 Classroom block at Katwe Primary School is nearly complete in partnership

With Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million

Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled. Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid.

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited. Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

SANITATION

190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows;

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Cheshire Services Uganda

Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE

Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)

Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

During the period, the following donations were received; 335 iron sheets and 90 bags of cement from the Hardware Association of Uganda towards the renovation of Kasubi Church of Uganda P/Mobilized 200 dustbins for Health facilities worth UG 6 Million, Mondetta Charity Foundation handed over the Louise Charette Wing at Kamwokya primary school plus 5470 pairs of shoes to Executive Director, Mr. Sharma and family donated an assortment of drugs being used in the Sick Bay at Uganda Spastics P/S, Received a donation of 20 bags of cement and 2 trips of sand from the parents of Kabowa Church of Uganda Primary School for the renovation of staff quarters, Tile center limited donated tiles to Kibuli Demonstration School worth 1,000,000/= and NSSF in conjunction with HASH runners have pledged 40 million for five years to promote sanitation in Schools.

School inspection

A total of 304 schools were inspected in the third quarter. Out of these, 79 schools were ECD Centres, 166 were Primary schools, 55 were secondary schools and 4 were Vocational Institutes. 15 schools have been recommended for closure for non-compliance with Basic Requirements and Minimum standards.

Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.

TOURISM

Commenced the development of Kampala Tourism Promotion Video with a Theme "Kampala a happy city". This is intended to develop a video and documentary; focusing on interviews from Tourism personalities/organization and the top tourist sites/attractions in Kampala. The video is to be used in domestic and international fairs/exhibitions.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Held a meeting with School Tourism Patrons in Makindye Division to create awareness on tourism and selection of the Tourism Club Committee in schools, roles of school patrons and annual activity plan for school Tourism Club. It was also agreed to have a Tourism Day celebration for the division

Developed the Tourism Day celebration concept and held planning meetings to discuss the concept with Makindye Division staff, engaged Tourism organizations (UTB, UWA, UWEC, UHOA) on their participation support and promotion of Tourism Day for Makindye Division Schools in the next

Attended the beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools and created awareness of tourism in schools and tourism as a learning option.

Tourism Human Resource Capacity building

Kampala Tourist Guides training; Carried out a planned training for the sight, driver and information guides in Kampala and its environs. This was accomplished with the support from Uganda Tourism Board.

The training took place from 29th February – 1st March, 2016 at Nakawa Division Headquarters and 122 guides completed the two day training.

Tourism Product Development

Construction of Archbishop Janan Luwum Monument; Coordinated and completed the surveying of the proposed site for the monument at St. John's Church of Uganda Makerere. The survey report and concept has also been presented to Church of Uganda team.

KABAKANJAGALA TOTEM DESIGN PROJECT; Held planning meetings with land scape and an artist and author of the Totems of Uganda – Buganda Edition for input in the project. It was agreed that the project can start with 10 monuments on the royal mile.

Quality assurance

Home stays in Kampala; coordinated discussion to ensure quality and regulation of Home stays tourist facilities in Kampala. The meeting was attended by UTB and Uganda Community Tourism Association. It was agreed that UTB and UCOTA generate a list of the home stays in Kampala for further training and inspection.

Kampala Events promotion support

E.A Ramassa/ Barcelona players visit to Kampala; Coordinated and followed up on the preparations for Kampala to host the E.A Ramassa football club from Spain. The team will be holding charity events in the city and is travelling with Spanish media for promotion of tourism in the city. Held meetings with FUFA, management of KCCA FC. The game will be played in Namboole stadium on 23rd April 2016. Barcelona players intend to donate scholastic materials to KCCA schools.

Kampala adventure cycling 2016; Organized and held meetings with Palm Travel bureau on planning for the 2016 Kampala Tourism cycling event. Areas of discussion; the theme for the cycling event, engaging potential

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

sponsors, activities for children during cycling

Concept for adventure cycling event; Held meetings with Event Warehouse Company; an event planner. The company prepared a concept, presented and to be forwarded to MEC for consideration.

Resource Mobilization

UNWTO ST-EP Foundation and small libraries; Coordinated and conducted a field activities to consult on the preparations of small libraries that will be funded by the ST-EP foundation. Visited three schools and financial contributions was made by UNWTO the schools

LIBRARY SERVICES

Customer Care – Adult Library

The Kampala Adult Library served 1177 patrons during in the quarter. There was an increase in the patrons by 13% from the previous quarter. Of these 739 were males compared to the 438 females. 494 patrons used the ICT facilities and 261 books were utilized.

22 people were assisted in the usage of e-resources in the library.

Children's Library

The Children's Library served 202 children; of these 131 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, etc. A number of children were assisted with their holiday homework.

Posted and engaged users on social media about the library and its services. 87 friends and followers have been actively engaged.

Attended the Beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools about the spelling Bee competitions. Provided commitment forms to the heads of schools

Rubaga Division

625 clients were served in Rubaga Division Library. 133 of these were females and 592 were males. 51 books from the collection were used and 40 were taught on how to use computer packages.

Internal processes

Automation of the Library catalogue continued. All the new items were entered into the Koha system.

Weeded 6194 books from the library collection. Some of the books were disposed of using the proper disposal process off using the proper disposal process

Collected revenue through monthly and yearly subscriptions and through other services offered by the library.

A total of 1,168,000 Ug. Shillings was collected and banked.

Increased the library collection by purchasing 164 books and subscribed to the Uganda Consortium of Uganda University Libraries

Processed 1029 books from the Children's Library.

Promotion of literacy

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Conducted a two day Community Reading Tent in Kagugube Community. 460 people participated in various literacy activities. Of these 299 were girls while 194 were boys

Observing of International days

Attended the Women's Day celebrations in Namuwongo Community Library. 50 girls were engaged in different reading related activities.

Celebrated DEAR Day at KCCA. 5 schools joined the celebration and presented different activities for the day.

Capacity Building and Staff Development

Staff training

510 teachers were trained during the period comprising of;

The 52 newly appointed school managers were inducted at Nakawa council hall.

110 ECD care givers were trained on use of the learning framework and 86 Head teachers were trained on team building in Rubaga Division.

78 primary 7 teachers were trained on examination techniques in a PLE review workshop in Nakawa and 66 secondary school head teachers and proprietors were trained on tax obligations in Makindye Division

70 teachers from 22 schools were trained on sign language and handling SNE children and 48 teachers trained on menstrual hygiene management with assistance from Cheshire Services Uganda.

Formulation of Directorate score card

The Directorate of Human Resource and Administration, Strategy and Business Development and DESS held 2 internal workshops to develop the Directorate Score card.

Meetings with Heads of Schools

The Directorate organized 4 various categories heads of schools meetings to enhance readiness for 2016 and reorient school managers on leadership, professionalism, performance, tourism, sports, and Literacy.

Kampala Primary Teachers Multipurpose Cooperative Society

The loan portfolio of the Kampala Primary Teachers multipurpose Cooperative Society has grown to UGX 609,470,149/= in savings, grants and interest from loans. So far a total of 199 teachers have directly benefitted from the credit facility with a total of 1040 teachers saving with the Cooperative. The total seed grant from KCCA so far disbursed is UGX 300 Million out of the UGX 700 Million promised.

UNATU has been requested to grant the Kampala Primary Teachers Cooperative a loan of UGX 300 Million. The teachers cooperative society has completed auditing their books and secured a new maximum liability from the Ministry of Cooperatives

Staff Development.

Six members of staff completed the administrative officer's law course at the Law Development Center.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

SPORTS DEVELOPMENT

Partnerships

KCCA partnered with UPDF during the Tarehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.

KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages.

KCCA in partnership with Barclays spaces for Sports to develop sports facilities in the city.

Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports.

Customer Care

Organized the KCCA Boxing club meeting with the Director Education and social services with the executive committee.

Organised the Terehe Sita games with the division teams where UPDF was giving back to society

Organised KCCA staff members for the corporate league tournament.

Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.

Continuous facilitation of all clubs to participate in local tournaments.

Training of primary schools games

Promote participation in sports and recreation in the City

KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.

KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.

Organised division football matches with the UPDF during the Tarehe sita Annual celebrations.

Creation of KCCA FC fans clubs in the different divisions of Kampala
Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

Sports clubs governance and administration

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Recruitment of sports clubs managers and coaches on going.
Interviews for managers and coaches have been done for Netball and Basketball clubs.
Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
The Boxing club received a new coach and manager to streamline the club.
Monthly attendance lists are submitted before monthly retainers are paid.
New players have been signed in all Clubs after player's performance reviews.
KCCA Sports Clubs Performance
KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
The Basketball ladies team won the preseason UCU tournament.
KCCA FC is currently leading the Azam Uganda Premier League table.
KCCA Athletics team participated in the National championships where it came out 2nd overall.
The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
KCCA Netball club participated in the National Rally and the team is training for the new league.
With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.

PRIMARY LEAVING EXAMINATION

A total of 28,883 pupils sat for PLE and out of these 7614 division 1, 14269 division II, 3355 division III, 2039 division iv, 1064 division u, 542 division x

Medical Services

A total of 700,178 attendances were registered at OPD by the end of third Quarter and of these 67.4% were new OPD attendants. A total of 14,051 deliveries were attended to in KCCA directly managed health facilities and 29,310 ANC 1st visit attendances were registered during the period. 20,615 children immunized with DPT3 in Kampala and KCCA contributed 36.4% of children under the age of one year administered with pentavalent vaccine in Kampala.

19,341 children served with measles vaccines and this accounted for 34.9% of children under the age of one year administered with measles vaccine in Kampala

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 49,868 cases registered contributing a 30% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria

with 43,741 contributing 26%. The least among the top ten causes of

Morbidity being pneumonia and intestinal worms with 3% of the total patient

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Load in Kampala.

495,934,084 UGX was allocated for essential medicines and health supplies . To date, 64% has been absorbed so far and there were 4 order cycles in January and March, respectively.

In the 3rd quarter, UGX. 603,219,750 /= were disbursed to thirty three (33)

Private health facilities in Kampala as Primary Health Care (PHC) grants.

HIV/AIDS partners' meeting took place on 15th February 2016 at Grand

Imperial Hotel. The objective of this meeting was to share the TB and HIV

quarterly performance reports in Kampala.

In the 3rd quarter, the total days out of stock for the six tracer medicines was evident in 4 out of 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

KCCA completed setting up Rx Solution, the inventory management Software endorsed by Ministry of Health, in the pharmaceutical stores of six health centers (Kawaala, Kisenyi, Kisugu, Kiswa, Kitebi and Komamboga). The system is fully functional at Kawaala Health Center. The remaining Centers will be functionalized in Quarter 4.

PREVENTIVE HEALTH CARE

A total of 770 premises of domestic and public health importance were

inspected leading to the mobilization of UGX 19, 300,000 Million as revenue.

1,597 people were medically examined leading to generation of revenue

amounting to UGX 31,940,000/-. The total number of new food handlers

Certificates issued is 1,176 with renewals at 421.

EDUCATION

The following awareness and sensitization activities were carried out in the

Period; home improvement campaign and sanitation drives involving 348

households in Kagugube zone and Kamwokya II in central division, 35

Business owners mobilized and sensitized in lubaga and 294 household

Engagements /inspections were done.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Upgrade of Kawempe HCIV to 170 bed hospitals

Overall Progress for the Project was estimated at 84%, Main Building was estimated at 86%, Progress of Work for the Services Block was estimated at 78%. The Actual Progress of Work for the Staff Accommodation was 70%

Upgrade of and Kiruddu HCIII to 170 bed hospitals

Overall Progress for the Project is estimated at 84% Main Building is estimated at 86%, the Services Block is estimated at 78%, the Staff Accommodation at 70%, and Work for the External Works at 85%.

Kisenyi HC IV

Installation of the main gate completed on the 11th March 2016

Supplied 100KVA transformer by UMEME effected on 12th February 2016.

Small fittings on leaking roofs cluttered completed

Kawaala HC III

Remodeling of maternity ward, contractor commenced work on 2nd March and handed over on 7th March 2016

121 job cards (construction permits) and 215 assorted permits were issued in an effort for City regeneration and Renovations. The permits given include; hoarding permits (30), occupation permits (33), Demolition (36) and renovation permits (104) chain link (6) and 6 telecom masts (06) 237 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 26 enforcement, 8 notices to paint pave and repair buildings and 203 removal notices.

323 building plans were assessed and registered after payments are made; 85 Makindye, 108 Nakawa, 45 Rubaga, Kawempe 48, Central 27.

A Total of 107 applications and inspections were handled during the period. These include 31 lease extension application reviewed and approved, 4 applications deferred and 5 rejected, 57 applications approved, 1 deferred and 9 rejected 593 development plan applications were reviewed, out of which 263 were approved, 320 deferred and 10 rejected. The technical review team has been actively involved in the initial stages of the Smart Permit project during the past quarter.

The Directorate established planning guidance sessions with a one-on-one engagement with developers every last Friday of the month. These engagements have been introduced largely to help expedite deferred projects and enable quick resolution of the outstanding issues. The turnaround time is currently averaging 14 days for new projects requiring development permission which is well within the 30 day period required by law. The long term target is to have all applications determined within 14 days. Public sensitization was undertaken during the period. A total of twenty one face-to-face sessions which started on 15th Dec 2015 were held for Directorates, Divisions, Local councils and other stakeholders such as Kacita. Other sessions were held on different radios for example Voice of

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Africa, UBC, Kingdom FM, CBS Radio, Kaboozi Radio and on Star TV. Needs assessment was done for the KCCA Directorates. The following systems were quantified; Permit Tracking System (under development), Roads Management System, RMS (Revenue Management System), ECITIE, IFMS (Integrated Financial Management System), SharePoint Exchange system, DHIS2 (District Health Information System), Share point, HRIS (Human Resource Information System), IFMS, SUN System and BBS CONNECT. Further details will be captured about the above systems as well as other systems in KCCA and for external stakeholders.

Review of the house numbering and road naming guidelines was completed, development of the risk register and business case for the CAM-CAMV (computer aided mass valuation) project, completion of the Business Process Reengineering documents (as is and to be), submitted procurements, conducted sensitization for city addressing and valuation and started on data collection for the project.

Other documents that were developed included the Business case, risk register, BPR documents and the project work plan.

Procurements to the tune of seven hundred ninety seven, one hundred fifty nine (\$797,159) were submitted. These included hardware and software, road signage and house plates and GIS support staff.

952 Land Transactions and registration issues were handled. The highest number of transactions were those related to; Mortgages, Transfers, Caveats, Lease Extensions, Lease variations. Others include Preparation of lease documents, Court orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of titles and applications for substitute titles. In addition, 600 search applications were received, out of which 539 searches completed. In total, 784 land register files were moved from the strong room in the process of handling transactions. There is a significant improvement in timely processing of land transactions with search reports coming out in three days on average and some land transactions being dispatched within one week.

The Client Care Centre handled 4,917 queries in total that required physical planning technical guidance. The section has continued operating full day to handle public queries including assessments, status check, building plan applications, and several land transactions. Following continued use of the automated system, the online checklists are being reviewed in order to ensure up to date information is availed on the Directorate web page.

Different platforms have also been introduced to handle feedback to clients. These include use of SMS media, electronic mail, telephone, and the regular uploading of information on the KCCA website. These platforms have eased communication exchange and feedback on received transactions.

Land transactions carried out in the quarter were as follows; Land transactions received 952, search requests received 600, searches dispatched 540 and Development plans Dispatched were 323.

289 mandatory site Inspections were made, 62 school inspections were handled out of which 17 were deferred. 104 planning consent inspections

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

for land subdivision out of which 14 were deferred.

Carried out boundary surveys, topographic surveys and investigated encroachment on over 49.922 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, landscape nursery, Kawaala Health Centre, Kampala District Land Board (KDLB) and Busega Community Primary School. Others include Kitebi Day and Boarding Primary School, Kitebi Health Centre. The unit also undertook surveys under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1) through which strategic roads in the city including Makerere Hill road, Hoima road and Kiira road are to be upgraded to dual carriageway to improve mobility in the city.

Other survey and cartographic activities include; 679 subdivision/mutation survey applications handled, 446 survey reviews for building plan applications, 321 deed plans issued, 114 requests for area schedules handled, 83 requests for topographical maps handled and 178 survey field prints issued. This service has generated a total revenue of UGX 7,920,000/=. During the quarter, minimal tree planting activities were carried out due to the long dry spell. A total of 176 trees were planted.

AGRICULTURE

Training of boars for semen collection was postponed to 4th quarter when biosecurity structures are in place. All 17 mature female pigs were bred using natural service.

Works for the construction of biosecurity structure and fence sections at Kyanja commenced now at 60% completion.

6635 chicks brooded of which 6435 were distributed to farmers and 200 put on fattening trails at Kyanja. Frame work contract for the procurement of feeds not concluded yet.

2,672 seedlings were produced and the short fall is due to the fact that farmers postponed their orders due to the prolonged dry spell. All seeds produced were utilized at Kyanja

Kyanja aquaculture unit was established and stocked with 2500 fingerlings

361 Kgs of assorted vegetables were produced and 500 tomato plants established in one of the green houses at Kyanja.

Urban markets

Kinawataka; Acquisition of title of approximately 2 acres in final stages. Area land committee has visited site and recommended issuance of land title

Busega; Construction work ongoing at 60% completion for the shell structure (phase 1)

Kasubi; Validation of property not concluded due to conflicting engagements

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Of the valuer

Wandegeya: all stolen manhole covers replaced

USAFI market; stolen manhole covers were replaced, contract to install 11 missing shutter doors awarded.

SOCIAL DEVELOPMENT

740 child protection cases were handled. Of these 124 cases were children reported unaccompanied and were placed in the Children homes for emergency protection, 31 were resettled with their parents/caretakers, 11 were children in conflict with the law and 574 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

Children from Karamajong were rescued from the street in partnership with MGLSD and Uganda Women's Effort to Save Orphans.

8 children homes were followed up and implementation of their improvement plans is ongoing. 5 Linkage and network coordination meetings for OVC's were held during the period.

The first draft of functional adult literacy module was produced during the quarter.

433 Labour disputes were reported and handled, 246 were cleared and UGX. 431,848,086/= was paid in settlement. 242 workers compensation claims were reported and 158 were cleared causing employers to pay UGX 493,330,634/= to workers in compensation.

2341 employees and general public were sensitized on labour laws, and 622 Employers were given Technical advice on labour administration and 56 work places were inspected during the period.

Assessment of 11 PWD groups was conducted and approved by the Special PWD grant committee, disbursement is to be done in the fourth quarter.

3362 births were registered of which 1714 were female and 1648 male. 280 deaths were registered of which 92 were female and 188 males.

154 youths were trained in ICT and entrepreneurship and 40 i-serve (Youth Volunteers) enrolled for five months.

1857 job seekers and those to be trained in ICT and youth volunteers were registered at employment services bureau (ESB). 130 were recommended for employment and 143 enrolled for ICT whereas 8 were confirmed on jobs.

Women's day for 2016 was commemorated at Kololo and over 1000 women attended from Kampala. 19 groups with 174 members participated in the matching and 18 groups exhibited.

470 successful YLP applicants trained in leadership and entrepreneurship while 103 YLP projects were monitored at least twice during the period.

A total of UGX. 30,143,800 was recovered as a result of the monitoring visits to YLP beneficiary groups.

482 youths were trained in financial management, records keeping, community procurement and group dynamics.

124 youth were linked to access KCCA Cente Youth loan through community engagement meetings.

81 youth mobilized and linked for practical skills training under the apprenticeship program. They have been attached to saloons, garages, carpentry shops among others.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

76 youth have been linked to Fine Spinners for training in garment making and subsequent employment.

80 groups were approved but not yet funded due to limited funds and Specific technical trainings not conducted due to limited funds however general trainings have been conducted with 20 groups.

The Kabalagala youth one stop Centre was completed however the fence and other finishing works are still ongoing.

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016. Minor stone pitching works on Lugoba and Bahai roads has been carried out. The contractor is attending to snags that include; closing of drains using concrete, repair damaged stone pitched drains and completion of major junction on Mutundwe.

All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016. Completion of humps and rumble strips on Kibuli road is ongoing.

Driven survey data collection on unpaved roads; installation & training on Roads RMS is ongoing.

Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and kaduyu roads and defects liability period commenced on 16th/12/2015 and ends on 16th /12 /2016.

Drainage works, road- Kerbs installation is ongoing on Kisasi –Kyanja road while Maintenance and attending to any defects that may arise is going on Buwambo and Queensway.

Construction works on Chwa2 and portbell road shoulders was completed during the period.

Road marking Works were completed on the following roads i.e. Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi Avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Financial evaluation was completed for the following roads awaiting Contract award, signing, and commencement: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisasonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team.

Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.

Mass production of concrete products, culverts, kerbs, pavers, and slabs used in-house are being manufactured at Kyanja casting yard.

Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period.

15 footbridges and 04 wing walls along Nakamiro drainage channel in Kawempe Division were completed. Supervision and maintenance by contractor in defects period.

Supply of protective gears was made and were distributed to drainage casuals. These include; overalls, gumboots, full leg gum boots and rain suits.

A Total of thirteen (13) perforated manholes have been fixed to-date out of 70. This represents 18.57% progress. 510 Flower pots painted and placed on several walkways in Kampala.

Works were completed on Wandegeya, Nakawa and Natete traffic lights. Traffic signals are operational and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016

Power has been reinstated to security cameras and lights along George Street and Nantawetwa round-about-flood lights. Maintenance is going on

Grinding of protruding bolts off bases of decommissioned street light poles has been completed. Installation of cable joints kits and ferrules has also been completed.

street lights maintenance has been done along: portbell road, salaama road, munyonyo shrine access road, ggaba road, stensera road, lubaga road, muteesa road, chwa 11 road, jinja road

486 solar street lighting poles, 40 cameras and 482 lanterns have been delivered.

A total of 96,346 tons of solid waste was collected, transported and disposed at the Landfill. About

65.6% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

UGX 10,260,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions.

Free toilet Services: KCCA has continued to offer free toilet services at 17 Points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02). These are being managed by service providers; Trends Investments Ltd (Lot 1 & 3), A&M cleaning services ltd for (Lot 2&4).

Services were intermittent in the month of January due to agreement Constraints which led to disconnection of constant water supply. Nakasero Market Toilets 1, 2, & 3 were taken over by Nakasero Vendors Association from 2nd November 2015 as such no free services is offered at the 3 points. Kamwokya Public toilet is not yet connected to sewer line due budgetary constraints hence no free service offered during this quarter. The remaining facilities have continued to offer free service with average use of 3200 per day.

Construction of community toilets: KCCA in partnership with Water Aid Uganda and Environment Alert have completed two community toilets at Kabowa Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering Services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

(Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP Toilet) this was handed over to the community on the 15th March 2016.

Construction of Schools toilets: KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born Toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works are ready for commissioning slated for 8th April 2016.

However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) is complete awaits handover on 8th April 2016.

Provision of free water in the Cholera areas; KCCA in partnership with UNICEF continued to provide free water in the cholera stricken areas up to End of February 2016 at 27 standpipes located in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda Wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones). Payments for the supplied water have not yet been Cleared to NWSC awaiting funds from UNICEF.

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks. A total of 1,338 trips were transported to the treatment plant.

Dumping fees amounting to UGX 26,760,000 as at the end of March 2016 and UG 16,360,000UGX for the month of January and February 2016 have been paid off to NWSC.

Coordination with Partners

KCCA organised the first Kampala Water and Sanitation Forum (KWSF) held 4 working group meeting in preparation of the Kampala water and Sanitation forum scheduled for 28th April 2016.

KCCA with other stakeholders organised the sanitation week activities in the 5 Division of Kampala in the period 14th to 18th March 2016, among activities were; promotion of gulping technology for emptying, not easily accessible Pits (50 barrels manually emptied), garbage collection using (5 trucks per Division), awareness campaigns materials and booklets were distributed, Held 4 radio talk shows with 1 TV show were held and a toilet inventory for Rubaga Division were published

A project on improving Faecal Sludge Management in Kampala City with Funding from the Bill and Melinda Gates Foundation (BMGF) was accepted Awaiting signing.

The RRR (Resource Recovery and safe Reuse) project aimed at setting up Standards for the safe recovery of resources from faecal sludge and Promotion of start-up businesses in faecal sludge management in 10 Selected wards of Kampala was started and implemented by KCCA in Partnership with GIZ and Water for People (WfP) as implementing partners.

Draft for standard; sanitation facilities in Kampala, EM standards, Inventory Of FSM business in Kampala, Guidelines for minimum public, occupational and Environmental health standards in FSM in Kampala have been shared

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

by consultant for review. Final documentation expected before end of April 2016.

A memorandum of understanding between KCCA and AQUA unique Africa was signed and designing of the treatment plant for FSM is in progress at Nakawa market.

ENVIRONMENT

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City.

Inception report has been submitted to determine extent of solid waste and sediment accumulation in two selected drainage systems in order to inform the accurate estimation of quantities for the drainage maintenance contract and guide drainage designs and master planning for Kampala.

Preparations to train drainage officers is ongoing and 10179 tonnes of silt have been collected

In order to Increase awareness about importance of proper solid waste Management and popularize the solid waste management ordinance the Following Contracts for the media houses have been signed; 3 visual messages developed tested and awaiting approval, 3 visual platforms approved, 1 Print message developed tested and awaiting approval, Radio messages was canceled by MoWE.

Procurement of equipment is on-going to install a storm water monitoring network (for quantity and quality) in channels that flow into Lake Victoria Noise Pollution Control and monitoring of Amusement /entertainment premises; During the period 164 Facilities were inspected, 11 were served with improvement notices, 2 served with stoppage notices and no facility were impounded.

Kampala Integrated Solid Waste Management PPP project-financed and implemented in collaboration with IFC-World Bank

Commenced meetings for stakeholder's engagement in Ddudu in Mukono , Held a Project Inception meeting for Bill and Melinda Gates (BMG). This entailed sharing of the project structure, Budget and a reminder of the project main objective i.e. reducing of fecal sludge from the environment. In the structure, includes Institutions and KCCA Directorates that are directly involved in the project works of which their advisory aspects are beneficial for successful project implementation.

Promoting Green Urban Development in Africa-Kampala Case study funded by the World Bank; A study with a aim to improve the understanding of the impact of urban development on natural assets and ecosystem services, to enhance the ability of national and local governments to make well-informed strategic, planning, land-use, budgetary and investment decisions, and that impact urban ecosystems and the urban environment was initiated and ongoing.

Climate Change a study on Economic Assessment of the Impacts of Climate Change in Kampala Urban Areas. With support from the Climate Change Unit, Ministry of Water and Environment, Uganda and Climate &

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Development Knowledge Network (CDKN) was conducted with the objective of a) To assess the cost of current climate change impacts and resulting adaptation interventions and needs, giving a value to the present adaptation efforts. (b) To assess the cost of likely future climate change impacts and adaptation interventions needed to avoid intolerable losses, giving a value to future adaptation needs. Development of Climate Change Strategy for Kampala; KCCA Participated in the Kampala Climate Change Action Strategy where the Solid waste and Environment activities were proposed. This process has led to Proposed Action on Water, Waste and Energy

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 88 recommended, 12 deferred and 03 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 337 Development Applications were reviewed and Sites Visited, 88 Development Applications were approved, 5 Development Applications were deferred, and 03 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Three (3) Schools were inspected and two were recommended for registration. The management of schools have hurriedly wanted to open up both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 28 industries have been inspected and monitored. Noncompliance is mainly in areas of wastewater and solid waste management, housekeeping and Occupational Health and Safety. Promotion of the Kampala Green Industry Campaign (GIC) in PTF institutions and GIC views from various institutions culminated into a Draft of the Assessment tool for the GIC and 30,000 Euros from GIZ-RUWASS have been secured.

HUMAN RESOURCE

The revised KCCA structure was approved by the Ministry of Public Service and the process of making submissions for the eligible temporary staff is ongoing .one staff has so far been appointed.

Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.

One health faire has been conducted in the period with the main objective of disease screening.

A Concept for employee counseling and assistance programme has been developed and the procurement is in advanced stages.

Duty facilitation allowance structure for the Authority has been developed and a proposal presented to management pending approval.

7 Directorates have institutionalized their Score Cards and the remaining directorates will be completed by end of April 2016.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

38 staff were inducted and oriented during the period

Eight (8) staff travelled to Malaysia in January 2016 for an exposure visit under the twinning program in urban management.

A partnership has been developed between KCCA and City of Kigali under the Norwegian Organization Support platform known as FK-Norway. The attachment has been confirmed to start in October 2016.

The following renovations have been done during the period; city hall roof repair, partial plumbing for Makindye, Kawempe painted, lubaga roof was repaired and painted, Nakawa doors and windows repaired. Central roof repairs still ongoing and due to be completed by May 2016.

Lift installation at city hall is ongoing and due complete in June. Fumigation was done for all the KCCA premises.

An automated Tracking tool for the running contract was developed and reviewed by the DDA, DAHR and draft document being used. 14

Motorcycles were procured for Revenue Collection and Law Enforcement section.

An electronic Document & Records Management System (EDRMS) has been developed.

PCA

Communication & Media Relations

KCCA's online presence has grown to over 400,000 organic active followers to include Facebook, Twitter, Instagram, YouTube and Sound Cloud. Information passed on through these channels ranges from Institutional works, projects, engagements and KCCAF's activities among others.

15 press conferences were held during the quarter to communicate a number of issues including performance for the half year ended December 2015 and plans for the next half year, including road works, street lights, and garbage collection, construction of Kiruddu and Kawempe Health Centers and CDD results among others. These attracted several key media houses.

A total of 70 Radio and Television talk shows were held to market the activities and services of the institution.

Publications: We worked on the delivery of in-house publications during the quarter which included the Calendars and Diaries. We finalized with the steward magazine for this quarter's edition which is due for printing at the end of this month. This copy will be insightful and edifying with rich content from the institution activities for distribution to key stakeholders.

A campaign was run on all our social media platforms and main stream media to highlight milestones reached as an institution in the year 2015. The key achievements included infrastructure, sanitation and education sectors among others.

We carried out a range of media field visits offering media support to projects, call to action and enforcement among others. Issued out statements on any of our activities and projects during the period. The unit conducted and appeared on various media platforms which included Radio one, Beat FM, Capital FM, CBS FM, WBS, UBC, NTV, Bukedde, Channel 44, Delta TV among others.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Tarehe Sita event was coordinated and publicized by the UPDF with support from our in house team. 6th Feb 2016 was the day when this day was marked and we availed media support.

The unit offered media support to a number of events in this quarter. Among these events was the KCCAFC media and Partners engagement held at Imperial Royale Hotel, a public health community engagement held in Makindye Division, a physical planning information clinic, D.E.A.R Day . We also did an extensive profiling of the Employment Services Bureau (ESB) and The Kyanja Agricultural Resource Center, Road closures in the city for easy traffic flow, we coordinated media and covered the NSSF run.

KCCA at 5: We run this campaign across all our social media platforms where we highlighted the institution's achievements over a span of 5 years since KCCA's inception.

Bill and Melinda Gates: We announced funding (USD 2 Million) from the Bill and Melinda Gates Foundation and DFID-UK department of International Development to implement a 3 year faecal sludge Management project. A press conference was held to this effect.

Media partnerships were strengthened during the quarter by getting unpaid for airtime to market institutional activities.

OUTDOOR ADVERTISING

10 poles have been awarded and permits issued to clients. Prime media has so far installed 103 bins and Cides Media has installed 78 bins. Over 102 permits have been issued for promotions, display of banners, road drives and events. 309 permits have been issued for placement of advertising signs

Over 500 walk-in clients were attended to. More clients have been attended to this quarter because of the on-going decluttering exercise for posters during and after the campaign period, and billboards. The clients had issues pertaining Outdoor Advertising Application procedure, following up on their response and inquiring on how to fill in the details on the Outdoor Advertising Application form

Over 30,000 illegal posters were removed and 03 illegal tools during the decluttering exercise after issuance of the illegal notice. 16 clients have cleared their agency fees for 2016.

Client Care

109,924 clients were received at all our service points inclusive of Kisenyi Health Centre and the City Hall clinic where client care officers were recently attached. The center sent out 57,802 text messages to clients on different issues including queries and completed land and building applications.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Development applications

The following applications were received during the period; 620 Development Applications for Approval/submission, 293 Received Development Applications for Assessment, 316 Received corrections for Development Applications deferred by P.P.C, 377 Dispatched Approved plans and 313 Dispatched outgoing Letters from PPC to clients/Architects.

Maps & Surveying

673 requests for subdivisions, Topographic maps, Blue prints, and Area schedules were received, 180 completed Map Surveying Transactions were dispatched, 51 Completed map surveying transactions pending

collection and 37 Queried subdivisions pending collection.

4,018 files from the strong room were retrieved for all transactions received from clients.

Services and Protocol

Participation in the planning meetings for the 30th NRA/NRM Victory Celebrations with the National Organizing Committee, Office of the President. The confirmed venue for the celebrations was St. Leo, Fort Portal District. Celebrations' theme: 30years of NRM's committed leadership: A remarkable legacy for Uganda.

D.E.A.R day celebrations

The unit managed to coordinate the D.E.A.R day celebrations that were held on 4th March. We were able to provide branding at the Dear Day/ Spelling Bee media conference held on 17th March in the KCCA Library.

Partnerships

The following partnerships were entered into ; NSSF Partnership, UPDF, Rotary Club of Kampala City, Makerere University, KCCA and Ndejje University Collaboration proposal, Rajasthani Association, Business Link, Prof. Noble N. Banadda, AAR, Movit Vivo energy SCHOOL TOUR and airtel.

TRAVEL

We were able to process the travels for different staff members who were travelling to places like UK, South Africa, Dubai, South Korea, China, Kigali and Ethiopia, Rome- Italy and India.

Branding

A number of service providers have been met with the main objective of coming up with a database for the institutional branding collateral. Branding works for the second floor at city hall have commenced,

During this quarter, a total of UGX 42.2billion was released by government and allocated to the various Directorates for work plan implementation. This

Included UGX 18.28 billion from GOU, UGX 3.2 billion from Uganda Road Fund and UGX 20.63 billion from Non Tax Revenue.

The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

line with approved budgets and work plans. We monitored budget/work plan execution and prepared funds absorption reports. At the end of the quarter,

The funds absorption rate stood at 89%.

The Directorate carried out reconciliation of revenue collection bank

accounts and conducted monthly performance review engagements with

Collecting agents (banks and telecoms). By the end of March 2016 we had

14 commercial banks and 3 telecom companies authorised to collect

revenue on behalf of KCCA. We prepared and submitted periodic revenue

Collection reports to management and other stake holders.

During the quarter the Directorate prepared and submitted the half year financial statements (period ending December 2015) to the Auditor General as required by the PFMA (2015). In addition we also prepared and submitted Second quarter FY 2015/16 financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, DICCOS, GAVI- (Funds Child Health days, Revitalize Immunization activities), Global fund, water aid and IDI Continued to support the Directorates with prompt processing of payments to the suppliers, staff, political leaders and all other clients who have Provided services to KCCA.

Started on the process of asset verification throughout all facilities of KCCA including the government aided schools for Kampala. The process will be Concluded in quarter four FY 2015/16./

Coordinated the preparation and consolidation of the final budget estimates incorporating the final budget call circular changes which include the final MTEF allocations and also the finalization of the NTR budget allocations to Directorates. In addition to ensuring that all the Directorates are reviewed by the working groups, a final presentation was made to the Political leaders in a budget conference.

A total of UGX 2,422,670,903 was withdrawn out of our collection accounts

during the period July to December 2015 on account of garnishee order nisi

. These were on account of lost court cases to Nakawa Market Vendors

association and Omega Construction,

Due to shortfall in both the collections from non-tax revenues and the releases from government, we are experiencing a lot of challenges meeting Costs of both recurrent costs of maintenance and implementation of activities/projects as planned for in the FY 20

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection	N/A	N/A

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	45.63	32.52	27.54	71.3%	60.3%	84.7%
<i>Class: Outputs Provided</i>	45.47	32.47	27.50	71.4%	60.5%	84.7%
134936 Procurement systems development	0.11	0.11	0.08	100.0%	68.6%	68.6%
134937 Human Resource Development and organisational restructuring	41.23	28.41	24.47	68.9%	59.4%	86.1%
134938 Financial Systems Development	0.37	0.24	0.20	65.6%	52.5%	80.0%
134939 Internal Audit Services	0.11	0.11	0.10	100.0%	96.2%	96.2%
134941 Policy, Planning and Legal Services	3.65	3.60	2.65	98.6%	72.7%	73.7%
<i>Class: Capital Purchases</i>	0.16	0.04	0.04	25.0%	24.4%	97.5%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	0.04	25.0%	24.4%	97.5%
Total For Vote	45.63	32.52	27.54	71.3%	60.3%	84.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	45.47	32.47	27.50	71.4%	60.5%	84.7%
211101 General Staff Salaries	24.10	18.07	18.04	75.0%	74.9%	99.8%
211103 Allowances	0.05	0.05	0.03	100.0%	58.3%	58.3%
212103 Pension for Teachers	10.32	5.16	1.99	50.0%	19.3%	38.6%
212105 Pension and Gratuity for Local Governments	3.89	2.57	2.11	65.9%	54.1%	82.1%
213004 Gratuity Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221001 Advertising and Public Relations	0.26	0.26	0.18	100.0%	69.9%	69.9%
221002 Workshops and Seminars	0.19	0.19	0.17	100.0%	85.8%	85.8%
221003 Staff Training	0.32	0.26	0.19	81.6%	59.5%	72.9%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.21	0.14	80.5%	53.2%	66.1%
221008 Computer supplies and Information Technology (IT)	0.24	0.19	0.00	79.3%	1.1%	1.4%
221009 Welfare and Entertainment	0.18	0.18	0.17	100.0%	97.3%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.32	0.17	100.0%	53.3%	53.3%
221012 Small Office Equipment	0.21	0.21	0.08	100.0%	39.4%	39.4%
221016 IFMS Recurrent costs	0.27	0.14	0.12	52.9%	45.1%	85.1%
221017 Subscriptions	0.13	0.13	0.06	100.0%	50.2%	50.2%
222003 Information and communications technology (ICT)	0.33	0.33	0.33	100.0%	98.9%	98.9%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.26	0.26	0.24	100.0%	92.6%	92.6%
223006 Water	0.14	0.14	0.10	100.0%	71.5%	71.5%
225001 Consultancy Services- Short term	1.15	1.15	1.13	100.0%	98.9%	98.9%
226001 Insurances	0.20	0.20	0.20	100.0%	99.6%	99.6%
227002 Travel abroad	0.47	0.37	0.30	78.5%	63.7%	81.1%
227004 Fuel, Lubricants and Oils	0.60	0.60	0.60	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.10	0.10	50.9%	50.9%	100.0%

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.70	0.70	0.58	100.0%	82.3%	82.3%
282101 Donations	0.03	0.03	0.00	100.0%	10.7%	10.7%
282104 Compensation to 3rd Parties	0.48	0.48	0.28	100.0%	58.2%	58.2%
Output Class: Capital Purchases	0.16	0.04	0.04	25.0%	24.4%	97.5%
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	24.4%	97.5%
Grand Total:	45.63	32.52	27.54	71.3%	60.3%	84.7%
Total Excluding Taxes and Arrears:	45.63	32.52	27.54	71.3%	60.3%	84.7%

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	45.63	32.52	27.54	71.3%	60.3%	84.7%
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	28.01	24.10	69.1%	59.5%	86.0%
02 Legal services	0.80	0.80	0.48	100.0%	59.9%	59.9%
03 Treasury Services	0.37	0.24	0.20	65.6%	52.5%	80.0%
04 Internal Audit	0.11	0.11	0.10	100.0%	96.2%	96.2%
05 Executive Support and Governance Services	2.64	2.64	2.09	100.0%	79.1%	79.1%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	0.72	0.57	59.8%	47.8%	79.8%
Total For Vote	45.63	32.52	27.54	71.3%	60.3%	84.7%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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
107 staff recruited and 527 staff with relevant competencies . retained	The revised KCCA structure was approved by the Ministry of Public Service and the process of making submissions for the eligible temporary staff is ongoing .one staff has so far been appointed.	211101 General Staff Salaries	18,044,189
Well maintained divisions and headquarter Working places provided with utilities and facilities	Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,436,331
Well maintained KCCA fleet	11 staff were recruited accounting to only 23%. This poor performance is due to the delay in the approval of the revised KCCA structure by the Ministry of Public Service.	211103 Allowances	1,362,449
Disaster prepared Planned for and implemented	Commenced implementation of a staff medical scheme.	212101 Social Security Contributions	3,679,355
Human Resource Development project initiated	Organized a healthy week for KCCA staff and Staff were screened for a number of diseases including HIV/Aids, diabetes, and hypertension among others.	212103 Pension for Teachers	1,989,423
	A Concept for employee counseling and assistance programme has been developed and the procurement is in advanced stages.	212105 Pension and Gratuity for Local Governments	2,105,404
	Duty facilitation allowance structure for the Authority has been developed and a proposal presented to management pending approval.	213001 Medical expenses (To employees)	32,074
	7 Directorates have institutionalized their Score Cards and the remaining directorates will be completed by end of April 2016.	213002 Incapacity, death benefits and funeral expenses	28,898
	38 staff were inducted and oriented during the period	213004 Gratuity Expenses	1,257,443
	Drafted a succession planning frame work and submitted to Management for review and approval	221002 Workshops and Seminars	89,290
	Eight (8) staff travelled to Malaysia in January 2016 for an exposure visit under the twining program in urban management.	221005 Hire of Venue (chairs, projector, etc)	133,516
	Conducted a baseline survey and vehicle needs analysis for the Authority	221009 Welfare and Entertainment	446,123
	50% of 2nd floor renovation works have been completed at city hall.	221011 Printing, Stationery, Photocopying and Binding	381,946
	Office construction and Renovations: The following renovations were completed; City Hall Roof repair, Partial Plumbing for Makindye Division Offices, Kawempe Division Offices were repainted, Lubaga Division Office block roof was repaired and painted, repaired Nakawa Division Offices doors and windows.	222001 Telecommunications	243,225
		223005 Electricity	480,842
		223006 Water	188,324
		224004 Cleaning and Sanitation	209,988
		227002 Travel abroad	282,414
		227004 Fuel, Lubricants and Oils	706,824
		228001 Maintenance - Civil	564,972
		228002 Maintenance - Vehicles	771,953
		228004 Maintenance – Other	157,660

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

Lift installation at city hall is ongoing and due complete in June. Fumigation was done for all the KCCA premises. Carried out a fumigation exercise for all KCCA premises

Undertook labeling and engraving of the all newly renovated and purchased assets.

Completed the draft KCCA asset management policy which was submitted to Legal Affairs Directorate for review.

Organized and carried out 5 sensitization workshops on risk and safety at workplace in all the five urban divisions. A total of staff attended the workshops.

Identified and developed a register for all running contract; reviewed all contract and develop a RACI index for all the contracts and Provided a monthly progress report for each of the contract.

Completed the draft KCCA asset management policy which was submitted to Legal Affairs Directorate for review.

Organized and carried out 5 sensitization workshops on risk and safety at workplace in all the five urban divisions. A total of staff attended the workshops.

Reasons for Variation in performance

Much of the activities were executed as planned.

Total	46,839,599
<i>Wage Recurrent</i>	18,044,189
<i>Non Wage Recurrent</i>	6,060,566
<i>NTR</i>	22,734,844

Programme 02 Legal services

Outputs Provided

Output: 13 4941 Policy, Planning and Legal Services

		Item	Spent
Provided Legal services to KCCA	Prosecution		
Drafted Policies, contracts and agreements for KCCA	•A total of 3,594 Cases were registered, out of these 3,399 were convictions, 69 dismissals, 03 acquitted and 09 withdrawals and raised a total of UGX 708,445,000 as prosecution fees;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,105
Enhanced communication of legal decisions and by-laws		211103 Allowances	454,473
		212105 Pension and Gratuity for Local Governments	7,950,692
		221003 Staff Training	130,487
Enforced KCCA by laws and security	•Held and auction of impounded items	221005 Hire of Venue (chairs, projector, etc)	59,273

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 02 Legal services

at KCCA work premises	and a total of UGX 7,300,000 was realized as “finder and minder” fees.	221009 Welfare and Entertainment	79,469
KCCA properties secured.	Civil litigation	221012 Small Office Equipment	14,687
	•03 Court Judgments in favour of KCCA were witnessed during the period.	221017 Subscriptions	15,472
	•28 New Cases filed against KCCA and for which pleadings have been prepared and filed	223004 Guard and Security services	1,140,000
	•56 ON –GOING CASES (i.e. cases which have been called before Court during the reporting period but remain unconcluded)	224005 Uniforms, Beddings and Protective Gear	137,849
	•02 consent judgments have been entered into.	225001 Consultancy Services- Short term	89,367
	•05 sets of bills of costs were taxed by Court leading to an aggregated Shs.1,330,306,957/= saved.	227001 Travel inland	14,522
	•34 risk profiles and legal memoranda in respect of each case were generated.	227002 Travel abroad	39,455
		282101 Donations	27,550
		282104 Compensation to 3rd Parties	5,720,448
	•09 settlement agreements were prepared and Management approved 3 for out-of-court resolution while 6 Negotiate settlements were and awaiting Management approval		
	Policy and Advisory Services		
	•19 draft contracts were reviewed and final contracts prepared for signature.		
	•12 weekly reports on status of contracts have been processed and submitted by the directorate.		
	•Conducted 3 trainings for all Contract Managers on their statutory role and responsibilities under PPDA laws.		
	•Kampala Capital City (Amendment) Bill, 2015 was approved by Cabinet and laid before Parliament pending debate.		
	•Undertook a review of the proposed Street Parking Regulations		
	•Developed a draft KCCA Land Management Policy and submitted to Management for comments.		
	Office of Clerk to Authority		
	•03 Ordinary Council meetings, 16 Standing Committee meetings, 01 Special Council meetings, and 19 authority Working Group meetings		
	Enforcement		
	•907 motor vehicles and 04 motor cycles impounded		
	•In enforcing trade order in the City a total of 3,460 suspects arrested and prosecuted.		
	•No demolitions carried out (due to campaigns and election period).		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--	----------------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 02 Legal services

- Impounded 109 pieces of items used in erecting buildings.
- 11 premises sealed-off for planning contraventions e.g. failure to pave or paint premises
- 938 Impounds of stray animals
- 162 facilities visited/monitored and 14 facilities served with Noise Mitigation notices.
- In enforcing physical planning standards and development control, 182 PPC enforcement Notices were served;
- 617 shanty and unapproved structures were removed or demolished,
- 5,540 taxis were impounded for non-payment of monthly fees.
- In health standards enforcement, 243 notices were served; 91 suspects were arrested for non-compliance with notice commands, 15 premises were sealed-off
- 127 nuisance complaints were served on non-compliant establishments and 44 sets of music equipment impounded from repeat-offender establishments

Reasons for Variation in performance

Activities were implemented as per workplan.

Total	16,004,810
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	477,049
<i>NTR</i>	15,527,761

Programme 03 Treasury Services

Outputs Provided

Output: 13 4938 Financial Systems Development

		<i>Item</i>	<i>Spent</i>
Efficient Financial Management System implemented	UGX 173,040,716 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 94,219,480 billion from GOU, UGX 9,567,262 billion from Uganda Road Fund and UGX 69,253,973 billion from Non Tax Revenue.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,074
Budget management function and expenditure control systems stren		221002 Workshops and Seminars	27,851
		221003 Staff Training	72,694
Systems for receiving, safeguarding and accountability of revenue collections reviewed and streamlined	The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. We monitored	221014 Bank Charges and other Bank related costs	1,489
		221016 IFMS Recurrent costs	122,941
		221017 Subscriptions	46,867
sensitization and awareness on the approved accounting policies and procedures manual carried		222001 Telecommunications	978
		223002 Rates	1,047,694
		225001 Consultancy Services- Short term	72,778

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

Capacity for staff development.	budget/work plan execution and prepared funds absorption reports. At the end of the quarter, the funds absorption rate stood at 89%.	282102 Fines and Penalties/ Court wards	16,241
Conducting Directorate workshops and teambuilding engagements	The Directorate carried out reconciliation of revenue collection bank accounts and conducted monthly performance review engagements with collecting agents (banks and telecoms). By the end of March 2016 we had 14 commercial banks and 3 telecom companies authorised to collect revenue on behalf of KCCA. We prepared and submitted periodic revenue collection reports to management and other stake holders. During the period the Directorate prepared and submitted the half year financial statements (period ending December 2015) to the Auditor General as required by the PFMA (2015). In addition we also prepared and submitted second quarter FY 2015/16 financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, DICCOS, GAVI- (Funds Child Health days, Revitalize Immunization activities), Global fund, water aid and IDI		
Developing and implementing staff performance management programs	Continued to support the Directorates with prompt processing of payments to the suppliers, staff, political leaders and all other clients who have provided services to KCCA. Started on the process of asset verification throughout all facilities of KCCA including the government aided schools for Kampala. The process will be concluded in quarter four FY 2015/16. Coordinated the preparation and consolidation of the final budget estimates for 2016/17 incorporating the final budget call circular changes which include the final MTEF allocations and also the finalization of the NTR budget allocations to Directorates. In addition to ensuring that all the Directorates are reviewed by the working groups, a final presentation was made to the Political leaders in a budget conference. Directorate coordinated the preparation of the ministerial policy statement and annual performance financial reports that were submitted to the Ministry of Finance Planning and Economic Development and the Accountability and Public Sector		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

Management sectors.
 Prepared and submitted KCCA budget frame work paper for FY 2016-2017 and half year budget performance reports to presidential affairs committee of parliament.
 Prepared Responses to Auditor General Management Letter for 2014/2015 and conducted team building engagement.
 The Auditor general issued an unqualified report for the financial statements prepared for 2014-2015. The draft cash basis Financial statements for the FY 2014/15 was prepared and submitted to THE Accountant General as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2015). Financial Statements for the FY 2014/15 were prepared and submitted to the Auditor General. Payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, and contractor certificates of works and supplies of goods and services and others were processed and paid. Among the major commitments settled included the following; Procurement of USAFI Market, Second land fill: Letters of Credit opened up: At the end of last financial year (FY 2014/15) a total of UGX 25 Letters of Credit totaling to UGX 17,488,575,229 were opened up with BOU to secure funds for projects whose works were to be concluded in the following financial year. As at end of 1st Quarter a total of 16 letters of credit totaling to UGX 8,273,131,390 leaving a balance of UGX 9,215,443,839. We continue to monitor their performance and ensure that they are paid to the respective suppliers.
 On the 7th July 2015 DTS and DIA attended a sensitization workshop on the Public Finance Management Act 2015 organized by MOFPED. The main objective of the workshop was to highlight salient features and principles of the new law and ensure that key stakeholders are aware of their responsibilities.
 From 13th July, 2015, Staff from Treasury services attended training on use of IFMS for Donor funds organized by MOFPED at the Ministry's Internal Training Facility at Nasser Road.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

During the period a number of staff attended the Annual Accounts Seminar and the Annual Economic Forum organized by the Institute of Public Certified Accountants of Uganda. This is part of the continuous professional development that the Directorate offers the staff.

A total of UGX 2,422,670,903 was withdrawn out of our collection accounts during the period July to December 2015 on account of garnishee order nisi. These were on account of lost court cases to Nakawa Market Vendors association and Omega Construction,

During the period a number of garnishee Order Nisi were issued on KCCA revenue collection accounts they included; Nuweagira Rugambwa Patrick (UGX 34,538,000), Charles Tumwesigye (UGX 106,341,641) and that made it impossible to access the funds for implementation of authority activities.

Due to shortfall in both the collections from non-tax revenues and the releases from government, we are experiencing a lot of challenges meeting costs of both recurrent costs of maintenance and implementation of activities/projects as planned for in the FY 2015/16.

Reasons for Variation in performance

shortfall in both the collections from non-tax revenues and the releases from government, we are experiencing a lot of challenges meeting costs of both recurrent costs of maintenance and implementation of activities/projects as planned .

Total	1,563,518
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>195,635</i>
<i>NTR</i>	<i>1,367,883</i>

Programme 04 Internal Audit

Outputs Provided

Output: 13 4939 Internal Audit Services

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

		Item	Spent
Monitored compliance with business processes, policies, laws and regulations	The following reviews were finalized in the period; review of Pension Payments for the period from July – December 2015, Governance	221003 Staff Training	32,999
Automated Internal Audit business Processes management mechanisms	processes in the Divisions of Kampala Capital City, Management of Uganda Road Funds by KCCA in the period January – December 2015, review of activities of Public and Corporate Affairs Department, review of annual report and Financial Statements for the year ended 30th June 2015, Review	221017 Subscriptions	34,477
Enhancement competences and knowledge for staff.	Of the KCCA Integrated Financial Management Systems (IFMs) operations, Review of the UNICEF Grants extended to KCCA and IT Systems Audit,	225001 Consultancy Services- Short term	91,354
Improved working environment, welfare and motivation for staff	Other Finalized reviews include; The Review of Revenue Collection and accountability process and a report was sent to Management, review of draft financial statements for FY 2014/15 and salient issues shared with Director Of Treasury Services for appropriate consideration and incorporation in the final financial statements, assessment of the KCCA Five Year Strategic Plan and salient issues forwarded to Management for consideration, Review of the roads maintenance works in liaison, Review of externally funded projects Under Public Health and Environment and Review of selected Government Aided Primary Schools was completed and reports issued to the Directorate Of Education and Social Services.	228003 Maintenance – Machinery, Equipment & Furniture	9,876
	Various Arrears claims and Pay Change Data sheets of Teachers and Health Works were reviewed appropriately while Health and Safety Review was Completed and report issued.		
	Risk management sensitizations on signed off risk profiles were carried out in the Divisions of Nakawa, Central, Makindye, Kawempe, and Rubaga and in the Directorates of Treasury Services, Revenue Collections, Physical Planning, Gender and Community Services & Production.		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

Identified Risk Champions in the various Divisions and Directorates were also sensitized on their roles and expectations.

174 Pre-payment reviews and queries management were concluded and recommendations made for management's consideration. Updates were prepared for submissions to IGG, PS/ST, Public Administration Audit Committee, Internal Audit Working Group and KCCA Management.

Manager Risk and Quality Assurance coordinated and facilitated in the training for the UPDF team on risk management with support from Office of Prime Minister. The trained UPDF team will be emergency responders to Support KCCA in case of massive disasters.

Several staff trainings included, Continuous Professional Development Seminar (5), ICPAU Practitioners seminar (3), Leadership Skills for Internal Auditors (3), Trainers of Trainees (TOT) in Financial Literacy, Climate Risk Management and Early Warning, Risk Based auditing and report writing, Enterprise Risk Management, Project Risk Management, Measuring Community Resilience (2), Contract and Project Risk Management and Compliance, Advanced Financial Management & Auditing for Donor funded Projects training, ICPAU Practitioners Forum (2), Internal Auditor's Seminar (3), the first East African Congress of Accountants in Arusha, Tanzania (2), East & Southern African Association of Accountants-General (ESAAG) conference in Nairobi (1), Public sector seminar (4), Data Analytics with MS Excel (10) and Continuous Professional Development Seminar (4)

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

Reasons for Variation in performance

Activities are carried out as per the workplan.

Total	174,139
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	101,055
<i>NTR</i>	73,085

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 13 4936 Procurement systems development

	<i>Item</i>	<i>Spent</i>
KCCA goods, services and works procured.	211103 Allowances	29,745
1,319 micro procurements and 279 macro procurements were handled. The Unit convened and facilitated a total of 51 Contracts committee meetings resulting into the approval of the procurement processes, contracts awards and contract amendments. In accordance with the statutory requirement, KCCA published 9 bid adverts in the newspaper. The Unit Prepared and submitted all KCCA monthly procurement reports to PPDA as required by the law through the new and modified Government Procurement Portal (GPP) which is the first step in the Government's long term objective of achieving full e-Government procurement System in accordance with PPDA. 389 procurement requisitions and of these 176 were procurement for Supplies, 207 services and 6 works 349 firms were prequalified for supplies, works and services.	221001 Advertising and Public Relations	46,388

Reasons for Variation in performance

The activities were carried out as scheduled

Total	76,133
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,133
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Output: 13 4941 Policy, Planning and Legal Services

		<i>Item</i>	<i>Spent</i>
Executive Director's office: coordinated, supervised and networked KCCA programmes, projects and activities	The Travel Desk coordinated travels and provided support to all the staff members with all their requests, accommodation and visas. Staff members were travelling to places like Paris, Rwanda for the EALASCA games, Sudan, South Africa, Dubai, South Korea, China, Kigali and Ethiopia, Rome- Italy, India and UK,	211103 Allowances	65,015
Strategy Management and Business development: Planned, Monitored and Evaluated KCCA programmes, projects and activities	The Executive Director commissioned a 9 classroom block at Kamwokya Primary School and handed over 636 pairs of socks to St. Mbagu Primary school and 77 geometry sets for the candidate class.	221001 Advertising and Public Relations	420,706
Public and Corporate Affairs KCCA domain developed, communicated and protected.	The Executive Director opened up a computer laboratory and a library at Kitante Primary School, and handed over of 200m to the teachers SACCO on behalf of KCCA.	221002 Workshops and Seminars	422,364
ICT; KCCA ICT systems and infrastructure implemented and maintained.	Communication & Media KCCA's online presence has grown to over 400,000 organic active followers to include Facebook, Twitter, Instagram, YouTube and Sound Cloud. Information passed on through these channels ranges from Institutional works, projects, engagements and KCCAFC's activities among others.	221005 Hire of Venue (chairs, projector, etc)	35,775
	27 press conferences were held during the quarter to communicate a number of issues including performance for the half year ended December 2015 and plans for the next half year, including road works, street lights, and garbage collection, construction of Kiruddu and Kawempe Health Centers and CDD results among others. These attracted several key media houses.	221008 Computer supplies and Information Technology (IT)	41,448
	A total of 180 Radio and Television talk shows were held to market the activities and services of the institution.	221009 Welfare and Entertainment	80,148
	Publications: We worked on the delivery of in-house publications during the quarter which included the Calendars and Diaries. We finalized with the steward magazine for this quarter's edition which is due for printing at the end of this month. This copy will be insightful and edifying with rich content from the institution	221012 Small Office Equipment	67,981
		221017 Subscriptions	22,035
		222001 Telecommunications	225,764
		222003 Information and communications technology (ICT)	326,867
		225002 Consultancy Services- Long-term	24,550
		227002 Travel abroad	559,880
		282101 Donations	2,667

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

activities for distribution to key stakeholders.

A campaign was run on all our social media platforms and main stream media to highlight milestones reached as an institution in the year 2015. The key achievements included infrastructure, sanitation and education sectors among others.

We carried out a range of media field visits offering media support to projects, call to action and enforcement among others. Issued out statements on any of our activities and projects during the period. The unit conducted and appeared on various media platforms which included Radio one, Beat FM, Capital FM, CBS FM, WBS, UBC, NTV, Bukedde, Channel 44, Delta TV among others.

Tarehe Sita event was coordinated and publicized by the UPDF with support from our in house team. 6th Feb 2016 was the day when this day was marked and we availed media support.

The unit offered media support to a number of events in this quarter. Among these events was the KCCAF media and Partners engagement held at Imperial Royale Hotel, a public health community engagement held in Makindye Division, a physical planning information clinic, D.E.A.R Day. We also did an extensive profiling of the Employment Services Bureau (ESB) and The Kyanja Agricultural Resource Center, Road closures in the city for easy traffic flow, we coordinated media and covered the NSSF run.

KCCA at 5: We run this campaign across all our social media platforms where we highlighted the institution's achievements over a span of 5 years since KCCA's inception.
Bill and Melinda Gates: We announced funding (USD 2 Million) from the Bill and Melinda Gates Foundation and DFID-UK department of International Development to implement a 3 year faecal sludge Management project. A press conference was held to this effect.

Media partnerships were strengthened

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

during the quarter by getting unpaid for airtime to market institutional activities.

Gave protocol to the president of Uganda when he had an official tour around all KCCA projects and officially visited city hall, while Service and protocol were given to a delegation coming from China to visit the Rubaga Mayor, and were conducted around the historical sites in Rubaga division and later hosted to a dinner.

Participated in the preparation of 53rd Independence Day celebrations held in Gulu Town, Kaunda Grounds.

Provided protocol services during the following functions; Basketball airtel National League, National Road Safety Week ,2040 Business Link (U)LTD ,World AIDS Day Celebration 2015,Climate Change Stake holders Dialogue and Chinese Delegation visiting Rubaga mayor, Received and attended to UPDF soldiers' bench marking on KCCA and there major emphasis was risk management in Internal Audit Directorate, drainage systems and road construction in Engineering Directorate.

Service and protocol were also offered for 4 events on the 23rd July, 2015, these include: handing over of a waterborne toilet by City Pastors at St. Paul Primary School Nsambya; Commissioning of Kitebi Maternity Ward; handover of LVEMP equipment and commissioning of the refurbished City Hall clinic.

The team was also able to have a hospitality tent in the Run for Kampala MTN Marathon where we purchased tickets for Staff members and provide breakfast for them that day on 22nd Nov 2015. The proceeds amounting Ugx 500m will be channeled towards the construction of bio toilets in 5 of our schools.

Kampala City Festival was held on the 4th of October and PCA took center stage in mobilizing sponsorship, publicity as well as general coordination with the organizing committee

KCCA hosted the County of Nandi Delegation on the 15th July 2015

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

which came to benchmark on Revenue Collection, Control and management and Solid Waste Management while UPDF soldiers' bench marked on KCCA in areas of risk management in Internal Audit Directorate, drainage systems and road construction in engineering directorate.

Branding was provided at all the events held within the period some of these include the MTN marathon, Kampala City Festival, World Aids Day, KCCA Health Week, Kampala Youth Celebration the Uganda Railway Corporation commencement of the Passenger train Services 200 mama kits were received and handed over to Kitebi health Centre on 1st July 2015 by Pride Micro Finance. Victorious Car Bond Handover have completed the first phase the beautification of the Mpa-abaana stretch and the handover event was held on 13th August 2015 while Peacock Paints painted 14 Zebra crossings on major roads around the City.

KCCA has been partnered with Miss tourism this year as a way of improving tourism in Kampala and through this partnership, We were able to arrange different CSR events for the Contestants which include the planting of trees at Nakivubo blue and cleaning of Nakawa market on the 26th of August. KCCA has partnered with Palms travel and UTB for the Kampala Cycling 2015 event.

Plan UG partnering with the Health Directorate to provide drugs SHR drugs and testing kits in our health Centers Kawaala, Komamboga and Kawempe. They are also willing to support the child health days. The Health directorate has been working closely with the Team and the drugs have been delivered.

KCCA partnered with Peacock Paints and painted 14 Zebra crossings on major roads around the City during the quarter.

The team also had engagements with Vodafone and they agreed to come on board and partner with KCCA by refurbishing the Komamboga Maternity ward. They will be able to deliver on their commitment in May 2016

Meetings were held with various

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

companies to request for various partnerships and positive feedback was received from; Britam, Knight Frank, Alam group of companies, Dembe Group, Nice house of Plastics and Sadolin

The following partnerships were entered into ; NSSF Partnership, UPDF, Rotary Club of Kampala City, Makerere University, KCCA and Ndejje University Collaboration proposal, Rajasthani Association, Business Link, Prof. Noble N. Banadda, AAR, Movit Vivo energy SCHOOL TOUR and airtel.

Kampala Goes Green Campaign activities were organized, where all Divisions have been receiving facilitation i.e. drinking water and fruit Trees except. The Consortium of Private Garbage Collectors have shown support and have been part of the exercises. A number of partners have been taking part in this exercise and these include; BAPS Charity, UPDF, Consortium of Private Garbage Collectors, National Forestry Authority, UNOGA, CBOs, Local Leaders, Media Houses, Local Churches, Schools, Finance Trust Bank, DTB Bank, CEPARD, AMREF, NGO Shelter and Settlement, Mentee Cherie Blair Foundation.

Crest Tanks pledged to donate and set up two more water tanks in Kisaasi Primary school and Namungoona Primary School. MTAK Donated 120 reflectors and masks to KCCA in a bid to assist the Public Health Directorate and BAPS Charity also managed to partner with the education directorate by carrying out school renovation at St. Paul School Banda

Client Care

115,587 clients were received at all our service points inclusive of Kisenyi Health Centre and the City Hall clinic where client care officers were recently attached. The center sent out 245,167 text messages to clients on different issues including queries and completed land and building applications.

Development applications

The following applications were received during the period; 972 Development Applications for Approval/submission, 664 Received

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Development Applications for Assessment, 924 Received corrections for Development Applications deferred by P.P.C, 710 Dispatched Approved plans and 656 Dispatched outgoing Letters from PPC to clients/Architects.

Maps & Surveying
850 requests for subdivisions, Topographic maps, Blue prints, and Area schedules were received, 256 completed Map Surveying Transactions were dispatched, 126 Completed map surveying transactions pending collection and 37 Queried subdivisions pending collection.

4,018 files from the strong room were retrieved for all transactions received from clients.

OUTDOOR ADVERTISING

1,253 Street poles adverts were awarded and permits issued to clients; 1500 litterbins were allocated to Prime Media and Cides Media .Prime media has so far installed 103 bins and Cides Media has installed 78 bins, 400 litterbins were allocated to private companies in partnership with KCCA; 402 permits were issued for promotions, display of banners, road drives and events, 05 permit were issued for placement of an LED screen. ; Over 2,960 walk-in clients were attended to and Over 35,264 illegal tools were removed during the decluttering exercise after issuance of the illegal notice. 16 clients have cleared their agency fees for 2016.

Reasons for Variation in performance

Implementation of planned activities is on schedule.

Total	3,495,200
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,010,522</i>
<i>NTR</i>	<i>1,484,678</i>

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Purchase of Office and ICT Equipment, including Software

11 computers, which had been previously donated by Orange Uganda and used Linux as their operating system had their operating systems removed and Windows (a more user-friendly system) installed instead. This was done in an effort to address the shortage of computers among staff. Implementation of the enterprise internet load balancing device was completed. The device will aggregate the two internet links from MTN and NITA-U and provide internet service continuity in case one link fails. Installation of the 1Mbps internet link at KCCA FC Lugogo offices was carried out. This upgraded the network connectivity leased line capacity from 1Mbps to 2Mbps for Central and Lubaga divisions and 512Kbps to 1Mbps for the Engineering Yard. A site visit was carried out by MTN technicians to correct the modulation on the network connectivity equipment (CPE device) at Kawempe division. The CPE device was replaced with a new one and the signal strength was boosted by changing the antenna angle of the MTN mast. The signal strength is now maxing at 1.5Mbps to 3.0 Mbps during peak hours. The KCCA internal network was configured to allow access to the IFMS payroll resource information server on network address 192.168.7.85. A Firmware upgrade on the blade chassis was completed. Generation 9 blade servers were installed and services migrated from Generation 6 servers to generation 9 servers to utilize more resources.

A platform was set up to be used as a RADIUS server. This server will help users connect to the KCCA network using a wireless network (WiFi). The network domain management roles (FSMO) were moved to the new network domain controller server to enhance reliability of the network. The new network domain controller server is running on old hardware. Procurement of the Antivirus and Monitoring suite. 2 new servers were added to the Virtualized infrastructure to facilitate the systems security team. The servers include a Kaspersky server (Enterprise Antivirus server) and a Languard server which helps in patch

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

management.

The ICT equipment insurance was revised and more items for the insurance cover were added.

4 disks were assigned to the Network attached storage filer to increase its storage which was running out. Extra storage was added to the Disaster Recovery box. The box was then configured to utilize the new storage. The host's file was modified to include the correct IP and name configuration for the DR box on the NetApp filers/hosts.

22 Hand-Held Data Collection Terminals were supplied to be used by Revenue officers in the field.

A road network survey was carried out to find suitable locations for the 40 new cameras.

3 walk talkies were configured and issued to the Deputy Executive Director's security team.

The camera that was hit on Duster Street was withdrawn from the accident scene, disconnected and stored safely.

New cables were run from the tower to the new Data Centre location in preparation for the relocation of eLTE equipment once the Data Centre is ready to receive them.

Power was reconnected to cameras on Jinja Road, Nakumatt, Speak Road, Mbirizi and Kampala road. Camera recording was configured to go up to June, 2016

A new collecting agent was added to eCitie as a point of sale agent (Payday).

The ICT Department attended a one day workshop on 5 February, 2016, organized by the Strategy and Human Resource departments, to develop the ICT Scorecard.

The Supervisor Network Services attended a half-day workshop at NITA-U on 8 February, 2016. The workshop was to update MDAs regarding the National Backbone Infrastructure / e-Government Infrastructure (NBI/EGI) Phase III project which is about to start. NITA-U requested for the necessary support from local governments for success of the project.

The Supervisor Network Services attended half-day training at Goal Uganda on 10 February, 2015. The training pertained to the ComCare online application for measuring

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
------------------------	---	--	---------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Community Disaster Resilience.
A systems training exercise regarding the Ground Rent module of the Revenue Management System was carried out for Revenue staff to show how the Ground Rent module is administered on RMS.
A payment of 27,805.2 was paid for the 47 Microsoft True up Licenses.
The processing of the insurance claim for the four stolen computers was initiated and concluded. KCCA awaits payment of 4,166,700 from UAP Insurance.
The procurement of 121 Computers is ongoing, the contract is still at Solicitor General's office. The contract price is USD 103,588.66 and is expected to be paid in the third quarter
Air conditioners in the Executive Director's office were repaired and ICT equipment was purchased for the Model School Library Project.

Reasons for Variation in performance

Activities were implemented as per the workplan.

Total	39,714
<i>GoU Development</i>	39,714
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 13 4937 Human Resource Development and organisational restructuring

	<i>Item</i>	<i>Spent</i>	
Developed capacities for the KCCA staff.	7 Directorates have institutionalized their Score Cards and the remaining directorates will be completed by end of April 2016.	221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 227002 Travel abroad 228001 Maintenance - Civil	102,318 69,565 94,598 1,025,094
KCCA buildings repaired and maintained	38 staff were inducted and oriented during the period Drafted a succession planning framework and submitted to Management for review and approval Eight (8) staff travelled to Malaysia in January 2016 for an exposure visit under the twinning program in urban management. Review of the current Leadership and Management curricula, and meetings with the identified members of staff to gather and assess the gaps to be filled by the training has been completed		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

35 Program for Management staff was launched and training has started. It is expected that Management staff will complete the training by mid-August, 2016.

Conducted a baseline survey and vehicle needs analysis for the Authority

50% of 2nd floor renovation works have been completed at city hall.

Office construction and Renovations:

The following renovations were completed; City Hall Roof repair,

Partial Plumbing for Makindye Division Offices, Kawempe Division

Offices were repainted, Lubaga

Division Office block roof was

repaired and painted, repaired Nakawa

Division Offices doors and windows.

Lift installation at city hall is ongoing

and due complete in June. Fumigation

was done for all the KCCA premises.

Carried out a fumigation exercise for

all KCCA premises

Undertook labeling and engraving of the all newly renovated and purchased assets.

Completed the draft KCCA asset management policy which was submitted to Legal Affairs Directorate for review.

Organized and carried out 5 sensitization workshops on risk and safety at workplace in all the five urban divisions. A total of staff attended the workshops.

Identified and developed a register for all running contract; reviewed all contract and develop a RACI index for all the contracts and Provided a monthly progress report for each of the contract.

Completed the draft KCCA asset management policy which was submitted to Legal Affairs Directorate for review.

Organized and carried out 5 sensitization workshops on risk and safety at workplace in all the five urban divisions. A total of staff attended the workshops.

Reasons for Variation in performance

Budget cuts affected training program.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--	----------------------

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Total	1,291,575
<i>GoU Development</i>	366,481
<i>External Financing</i>	0
<i>NTR</i>	925,094

Output: 13 4941 Policy, Planning and Legal Services

Planning monitoring and reporting activities carried out	Second quarter performance report FY 2015/16 was finalised and Submitted to MOFPED Ministerial Policy Statement 2016/17 finalised and submitted to MOFPED and Equal Opportunities Commission.	Prepared and submitted the Budget Framework Paper and Budget Estimates for Financial Year 2016/17. Participated in Government Budgeting and sectoral meetings. KCCA Annual Performance Report for 2014/15, Key Performance indicators and the fourth Quarter Performance report FY 2014/15 were prepared and submitted to OPM and MoFPED. KCCA performance indicators were compiled and aligned to those on NDP II. These were then submitted to the National Planning Authority and Public Sector Management Office in the Office of the Prime minister. Aligned the City Strategic Plan 2014/15 – 2018/19 to the National Development Plan II and the KCCA achievements were aligned to National Resistance Movement Manifesto and a submission made to the Office of the Prime Minister. Following the UNDP Clean construction systems workshop in South Korea in December 2015 the unit is developing a governance and accountability project for submission to the UNDP Office. As part of the selected core team, KCCA partook in the development of the Public Investment Management Manual that will guide project management process from project identification to project closure. The Monitoring and Evaluation field exercise was carried and the report was	<i>Item</i>	<i>Spent</i>
		221005 Hire of Venue (chairs, projector, etc)	70,342	
		225001 Consultancy Services- Short term	74,486	

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

generated. Some of the issues include: renovation of health centers and provision equipment; garbage dumping in drains and roads; vandalism of street furniture and waste water splashing on roads. Analytic impact study carried out on the operations of Kiteezi Landfill and the impact of the Community Driven Development projects over the past 2 years.

Supported the Directorate of Revenue on the implementation of the Road Users Regulations 2015 and Data collection was done on all the traders in the City traders to be merged to the regional data.

Climate Change Activities
A study was carried out to establish the community resilience to risks and hazards in in the Kampala Urban Areas. This was with the aim of establishing Communities and KCCA's preparedness and resilience to the various risks and hazards in the urban areas in the City.

A field exercise was carried out on the Kampala Urban Resilience Study in the 72 wards in Kampala. A research is being carried out on the cook stoves in the 10 selected KCCA Schools. This was part of the Climate Resilience Strategy.

Worked hand in hand with UBOS to implement the KCCA Strategic Plan for Statistics through the Uganda Bureau of Statistics Development Programme, a framework for strengthening Statistical Development.

The Unit with assistance from the French Development Agency are in the

roadmap for the elaboration of a low carbon development and climate resilient strategy for Kampala. KCCA was also represented at the COP 21 Paris in December 2015 where a legally binding and universal agreement on the climate change was signed.

A national outreach was held to assess

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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>
------------------------	---	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

the impact of climate change and its related activities on Uganda's development. This was aimed at understanding how much would be at stake if climate resilience strategies are not emphasized and executed into the various projects execution.

Travel survey was carried out on all the KCCA service centers amongst which included Health centers, schools customer care centers to establish the amounts of Carbon Gas emissions to the environment.

Finalized an inception report to Uganda's Green Growth Development Strategy with the financial support of from United Nations Development programme This is intended to establish a nation relevant and informative

strategy for the Country.

The strategy unit worked on strengthening the Kampala Model on Economic contribution of infrastructure with the International Growth Centre

A draft report on local Revenue reforms for KCCA submitted by the International Growth Centre expert was reviewed with the relevant

Investment facilitation discussed with MoFPED on the proposed set up of a one Stop Centre for investment.

Resilient Cities Application KCCA applied in the Rockefeller Foundation 100 resilient cities challenge.

Capital Investments Application Finalized the KCCA Capital Investments projects application forms for the various Directorates.

Kampala Bus Rapid Transit Took part in a stakeholder's engagement on the Kampala Bus Rapid Transit

by MoFPED on the way forward and KCCA's role in the KBRT.

Dutch Alliance for sustainable urban Development in Africa

Un MoU was presented on how the Dutch could partner with KCCA to offer technical assistance to KCCA in the different areas.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Uganda Community of Practice
The unit together with the Directorate of Revenue worked on the KCCA planned activities which were presented in the engagement organized by Uganda Community of practice. KCCA was rated as one of the champions in fast trucking the East African Common Market.

An engagement held with experts, researchers from Norway and East Africa

on the Business opportunities within the Climate change Domain. This was aimed at discussing the opportunities for businesses while mitigating and adapting to climate change in East Africa.

Global African Investment Summit
KCCA selected projects submitted to UIA were vetted and forwarded to London as part of the Ugandan projects to be show cased at the Global African Investment Summit in London 2nd and 3rd December 2015.

African Urbanization
Discussions were held with international Growth Centre on policies that would make Kampala a great 21st Century City. Focus was placed on urbanization as a miracle to increase productivity. Big and smart investment on transport with a focus on Bus Rapid Transit and Light rail.

Business Register Survey
Partnering with UBOS on a survey of the Business Register. The survey is to benefit KCCA through shared data and planning for business establishments, revenue projections and planning.

The following Research concepts have been developed; Kampala Green Infrastructure Audit, East and Central African Cities Development Forum, Trade order compliance concept note was finalized to assess the persistence of traders outside the designated KCCA trading areas and MoU with International Growth Centre developed to enhance research Capacity in KCCA.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

The following meetings were organized, coordinate and held; COP 21 Paris in December 2015 where a legally binding and universal agreement on the climate Africa cities Summit in Johannesburg titled 'Shaping the future of Africa with the people' where light was shade on Financial Strategies for African Governments by examining the various strategies through which City Governments in Africa can widen their access to financial resources for infrastructure investment and Management.

Research findings on the challenges faced by the Boda Boda industry in the City which are to be enforced by the joint effort between KCCA and the different security Agents. This is in an effort to create a joint security command effort on Boda Boda Investment facilitation discussed with MoFPED on the proposed set up of a one Stop Centre for investment.

Research findings on the challenges faced by the Boda Boda industry in the City which are to be enforced by the joint effort between KCCA and the different security Agents. This is in an effort to create a joint security command effort on Boda Boda.

Investment facilitation discussed with MoFPED on the proposed set up of a one Stop Centre for investment.

Research findings on the challenges faced by the Boda Boda industry in the City which are to be enforced by the joint effort between KCCA and the different security Agents. This is in an effort to create a joint security command effort on Boda Boda.

KCCA bankable projects were under the Directorate of Engineering and Technical services and a submission made to the Ministry of Finance Planning and Economic Development for onward submission to the Chinese Government for possible funding. Participated in the development of a public Investment Management tool to be used in the appraisal of public projects. This is with the aim of developing institutional capacities in project preparation and development of project feasibility studies to guide public investment planning.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

A statistical abstract showing all major indicators of KCCA from all the departments was compiled. This is with the aim of creating a data bank upon which the performance of such indicators will be documented and published. Aimed at easing access of information for KCCA both internally and externally.

Reasons for Variation in performance

The activities were carried out as planned.

Total	165,828
<i>GoU Development</i>	165,828
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	69,650,516
<i>Wage Recurrent</i>	18,044,189
<i>Non Wage Recurrent</i>	8,920,960
<i>GoU Development</i>	572,023
<i>External Financing</i>	0
<i>NTR</i>	42,113,345

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
----------------------------	------------------------------------	---

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

		<i>Item</i>	<i>Spent</i>
Conducting change management and team building for new staff of KCCA.	The revised KCCA structure was approved by the Ministry of Public Service and the process of making submissions for the eligible temporary staff is ongoing. One staff has so far been appointed.	211101 General Staff Salaries	6,023,285
Assessing human resources training needs.	Reviewed workloads of staff in key positions and advised on changes in the structure and job descriptions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,604,887
Organising trainings for critical resource gaps in functional areas.	One health fair has been conducted in the period with the main objective of disease screening.	211103 Allowances	285,728
Paying all staff remuneration in time	A Concept for employee counseling and assistance programme has been developed and the procurement is in advanced stages.	212101 Social Security Contributions	1,502,818
Maintaining, repairing and fueling KCCA fleet.	Duty facilitation allowance structure for the Authority has been developed and a proposal presented to management pending approval.	212103 Pension for Teachers	250,583
Maintaining, repairing and improving ambiance of KCCA buildings.	7 Directorates have institutionalized their Score Cards and the remaining directorates will be completed by end of April 2016.	212105 Pension and Gratuity for Local Governments	610,343
	38 staff were inducted and oriented during the period	213001 Medical expenses (To employees)	24,531
	Eight (8) staff travelled to Malaysia in January 2016 for an exposure visit under the twinning program in urban management.	213002 Incapacity, death benefits and funeral expenses	7,309
	A partnership has been developed between KCCA and City of Kigali under the Norwegian Organization Support platform known as FK-Norway. The attachment has been confirmed to start in October 2016.	213004 Gratuity Expenses	448,395
	The following renovations have been done during the period; city hall roof repair, partial plumbing for Makindye, Kawempe painted, lubaga roof was repaired and painted, Nakawa doors and windows repaired. Central roof repairs still ongoing and due to be completed by May 2016.	221002 Workshops and Seminars	26,838
	Lift installation at city hall is ongoing and due complete in June. Fumigation was done for all the KCCA premises.	221005 Hire of Venue (chairs, projector, etc)	47,262
	An automated Tracking tool for the running contract was developed and reviewed by the DDA, DAHR and draft document being used. 14 Motorcycles were procured for Revenue Collection and Law Enforcement section.	221009 Welfare and Entertainment	153,820
	An electronic Document & Records Management System (EDRMS) has	221011 Printing, Stationery, Photocopying and Binding	159,456
		222001 Telecommunications	46,311
		223005 Electricity	120,089
		223006 Water	57,958
		224004 Cleaning and Sanitation	46,864
		227002 Travel abroad	54,716
		227004 Fuel, Lubricants and Oils	193,967
		228001 Maintenance - Civil	176,749
		228002 Maintenance - Vehicles	266,302
		228004 Maintenance - Other	36,621

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 01 Administration and Human Resource

been developed.

Reasons for Variation in performance

Much of the activities were executed as planned.

Total	15,144,832
<i>Wage Recurrent</i>	6,023,285
<i>Non Wage Recurrent</i>	1,522,482
<i>NTR</i>	7,599,064

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.	Prosecution		
Preparing contracts and agreements for KCCA.	•A total of 153 Cases were registered, out of these 127 were convictions, 03 dismissals, 01 acquitted and 04 withdrawals and raised a total of UGX Shs.24,810,000/= as prosecution fees; Civil litigation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,611
Facilitating political leaders participation in KCCA activities and programmes.	•03 Court Judgments in favour of KCCA were witnessed during the period.	211103 Allowances	115,590
Enforcing KCCA bye laws and regulations.	•06 New Cases filed against KCCA and for which pleadings have been prepared and filed	212105 Pension and Gratuity for Local Governments	2,363,192
	•56 ON –GOING CASES (i.e. cases which have been called before Court during the reporting period but remain unconcluded)	221003 Staff Training	93,265
	•02 consent judgments entered into	221005 Hire of Venue (chairs, projector, etc)	12,253
	•05 sets of bills of costs were taxed by Court leading to an aggregated Shs.1,330,306,957/= saved.	221009 Welfare and Entertainment	28,364
	•02 risk profiles and legal memoranda in respect of each case were generated.	221012 Small Office Equipment	14,687
	Policy and Advisory Services	221017 Subscriptions	11,783
	•41 draft contracts and final contracts prepared for signature.	223004 Guard and Security services	364,679
	•12 weekly reports on status of contracts have been processed and submitted by the directorate.	224005 Uniforms, Beddings and Protective Gear	4,000
	Office of Clerk to Authority	225001 Consultancy Services- Short term	4,000
	•03 Ordinary Council meetings, 16 Standing Committee meetings, 01 Special Council meetings, and 19 authority Working Group meetings	227001 Travel inland	1,005
	Enforcement	227002 Travel abroad	4,414
	•25 motor vehicles and 04 motor cycles impounded	282101 Donations	1,650
	•In enforcing trade order in the City a	282104 Compensation to 3rd Parties	1,363,835

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 02 Legal services

total of 115 suspects arrested and prosecuted.

- No demolitions carried out (due to campaigns and election period).
- Impounded 109 pieces of items used in erecting buildings.
- 11 premises sealed-off for planning contraventions e.g. failure to pave or paint premises
- 581 Impounds of stray animals
- 54 notices served; 4 premises sealed off; 4 suspects arrested and prosecuted.
- 1230 taxis impounded for nonpayment of dues
- 162 facilities visited/monitored and 14 facilities served with Noise Mitigation notices. No music equipment impounded.

Reasons for Variation in performance

Activities were implemented as per workplan.

Total	4,384,327
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,469
NTR	4,357,858

Programme 03 Treasury Services

Outputs Provided

Output: 13 4938 Financial Systems Development

		<i>Item</i>	<i>Spent</i>
Preparing statutory/ obligatory budgeting and accounting documents Budget 2016/17	During this quarter, a total of UGX 42.2 billion was released by government and allocated to the various Directorates for work plan implementation. This included UGX 18.28 billion from GOU, UGX 3.2 billion from Uganda Road Fund and UGX 20.63 billion from Non Tax Revenue.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,070
Review existing financial systems with view of improving them.	The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. We monitored budget/work plan execution and prepared funds absorption reports. At the end of the quarter,	221002 Workshops and Seminars	2,289
Processing KCCA payments		221003 Staff Training	29,553
		221014 Bank Charges and other Bank related costs	565
		221016 IFMS Recurrent costs	3,505
		221017 Subscriptions	14,890
		222001 Telecommunications	309
		223002 Rates	312,737
		225001 Consultancy Services- Short term	6,549
		282102 Fines and Penalties/ Court wards	9,156

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

The funds absorption rate stood at 89%.

The Directorate carried out reconciliation of revenue collection bank

accounts and conducted monthly performance review engagements with

Collecting agents (banks and telecoms). By the end of March 2016 we had

14 commercial banks and 3 telecom companies authorised to collect

revenue on behalf of KCCA. We prepared and submitted periodic revenue

Collection reports to management and other stake holders.

During the quarter the Directorate prepared and submitted the half year financial statements (period ending December 2015) to the Auditor General

as required by the PFMA (2015). In addition we also prepared and submitted

Second quarter FY 2015/16 financial monitoring/ Accountability Reports for KIIDP 2 and other Grants such as LVEMP, DICCOS, GAVI- (Funds Child

Health days, Revitalize Immunization activities), Global fund, water aid and IDI

Continued to support the Directorates with prompt processing of payments to the suppliers, staff, political leaders and all other clients who have Provided services to KCCA.

Started on the process of asset verification throughout all facilities of KCCA

including the government aided schools for Kampala. The process will be

Concluded in quarter four FY 2015/16./

Coordinated the preparation and consolidation of the final budget estimates

incorporating the final budget call circular changes which include the final

MTEF allocations and also the finalization of the NTR budget

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 03 Treasury Services

allocations to Directorates. In addition to ensuring that all the Directorates are reviewed by the working groups, a final presentation was made to the Political leaders in a budget conference.

A total of UGX 2,422,670,903 was withdrawn out of our collection accounts

during the period July to December 2015 on account of garnishee order nisi

. These were on account of lost court cases to Nakawa Market Vendors

association and Omega Construction,

Due to shortfall in both the collections from non-tax revenues and the releases from government, we are experiencing a lot of challenges meeting

Costs of both recurrent costs of maintenance and implementation of activities/projects as planned for in the FY 2015/16.

Reasons for Variation in performance

shortfall in both the collections from non-tax revenues and the releases from government, we are experiencing a lot of challenges meeting costs of both recurrent costs of maintenance and implementation of activities/projects as planned .

Total	381,624
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,058
<i>NTR</i>	348,566

Programme 04 Internal Audit

Outputs Provided

Output: 13 4939 Internal Audit Services

	<i>Item</i>	<i>Spent</i>
Reviewing the current internal controls and accountability standards.	The following reviews were finalized in the third quarter; review of Pension Payments for the period from July – December 2015, Governance Processes in the Divisions of Kampala Capital City, Management of Uganda Road Funds by KCCA in the period	221003 Staff Training 221017 Subscriptions 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furniture
Auditing KCCA accounts and produce four reports		17,047 9,804 13,549 9,876
carrying out other Audits and may be		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

needed.

January – December 2015, review of activities of Public and Corporate Affairs Department, review of annual report and Financial Statements for the year ended 30th June 2015, Review of the KCCA Integrated Financial Management Systems (IFMs) operations, Review of the UNICEF Grants extended to KCCA and IT Systems Audit.

NAADS operations review Jan to December 2015 and Review of casual employee's management and processes is in progress. The scope of review Was increased by 3 months to December 2015 Procurements and disposals Audit and Review of Legal Affairs activities was deferred due to the PPDA audit that was occurring in the same period.

Various pre-payment and queries management requests were reviewed and 81 were concluded with recommendations made for management's Consideration. Various arrears claims were reviewed and recommendations made to Directorate of Administration & Human Resources. To enhance staff skills and competences, several staff trainings were attended in the third quarter and these included the following: ICPAU Practitioners Forum (2), Internal Auditor's Seminar (3), the first East African Congress of Accountants in Arusha, Tanzania (2), East & Southern African Association of Accountants-General (ESAAG) conference in Nairobi (1), Public sector seminar (4), Data Analytics with MS Excel (10) and Continuous Professional Development Seminar (4)

Reasons for Variation in performance

Activities are carried out as per the workplan.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

Total	50,277
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,346
<i>NTR</i>	33,931

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 13 4936 Procurement systems development

		<i>Item</i>	<i>Spent</i>
Preparing advertisements for KCCA procurements.	353 micro procurements and 36 macro procurements were handled.	211103 Allowances	3,500
Soliciting suppliers for KCCA goods, services and works.	The Unit convened and facilitated a total of 14 Contracts committee meetings	221001 Advertising and Public Relations	34,478
Organising meetings for the Contracts Committee.	including EOMS resulting into the approval of the procurement processes, Contracts awards and contract amendments. 389 procurement requisitions and of these 176 were procurement for Supplies, 207 services and 6 works		

Reasons for Variation in performance

The activities were carried out as scheduled

Total	37,978
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,978
<i>NTR</i>	0

Output: 13 4941 Policy, Planning and Legal Services

		<i>Item</i>	<i>Spent</i>
Re- engineering KCCA business processes.	Communication & Media Relations	211103 Allowances	15,850
Implementing Kampala Smart City Project.	KCCA's online presence has grown to over 400,000 organic active followers to include Facebook, Twitter, Instagram, YouTube and Sound Cloud. Information passed on through these channels ranges from Institutional works, projects, engagements and KCCAFC's activities among others.	221001 Advertising and Public Relations	150,215
Coordinating, supervising and networking KCCA programmes, projects and activities.		221002 Workshops and Seminars	25,062
Preparing Plans, projects and programmes for KCCA.	15 press conferences were held during the quarter to communicate a number of issues including performance for the half year ended December 2015 and plans for the next half year, including road works, street lights, and garbage	221005 Hire of Venue (chairs, projector, etc)	14,665
Preparing KCCA obligatory planning and budgeting documents and submitting them in time.		221008 Computer supplies and Information Technology (IT)	4,250
		221009 Welfare and Entertainment	20,586
		221012 Small Office Equipment	410
		221017 Subscriptions	1,123
		222001 Telecommunications	56,638
		222003 Information and communications technology (ICT)	219,331
		225002 Consultancy Services- Long-term	24,550

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Developing and maintaining a good KCCA public image	collection, construction of Kiruddu and Kawempe Health Centers and CDD results among others. These attracted several key media houses.	227002 Travel abroad 282101 Donations	85,286 500
Installing, maintaining, KCCA ICT soft and hard ware.	A total of 70 Radio and Television talk shows were held to market the activities and services of the institution.		
Giving support for efficient use of ICT in KCCA.	<p>Publications: We worked on the delivery of in-house publications during the quarter which included the Calendars and Diaries. We finalized with the steward magazine for this quarter's edition which is due for printing at the end of this month. This copy will be insightful and edifying with rich content from the institution activities for distribution to key stakeholders.</p> <p>A campaign was run on all our social media platforms and main stream media to highlight milestones reached as an institution in the year 2015. The key achievements included infrastructure, sanitation and education sectors among others.</p> <p>We carried out a range of media field visits offering media support to projects, call to action and enforcement among others. Issued out statements on any of our activities and projects during the period. The unit conducted and appeared on various media platforms which included Radio one, Beat FM, Capital FM, CBS FM, WBS, UBC, NTV, Bukedde, Channel 44, Delta TV among others.</p> <p>Tarehe Sita event was coordinated and publicized by the UPDF with support from our in house team. 6th Feb 2016 was the day when this day was marked and we availed media support.</p> <p>The unit offered media support to a number of events in this quarter. Among these events was the KCCAFC media and Partners engagement held at Imperial Royale Hotel, a public health community engagement held in Makindye Division, a physical planning information clinic, D.E.A.R Day. We also did an extensive profiling of the Employment Services Bureau (ESB) and The Kyanja Agricultural Resource Center, Road</p>		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

closures in the city for easy traffic flow, we coordinated media and covered the NSSF run.

KCCA at 5: We run this campaign across all our social media platforms where we highlighted the institution's achievements over a span of 5 years since KCCA's inception.

Bill and Melinda Gates: We announced funding (USD 2 Million) from the Bill and Melinda Gates Foundation and DFID-UK department of International Development to implement a 3 year faecal sludge Management project. A press conference was held to this effect.

Media partnerships were strengthened during the quarter by getting unpaid for airtime to market institutional activities.

OUTDOOR ADVERTISING

10 poles have been awarded and permits issued to clients. Prime media has so far installed 103 bins and Cides Media has installed 78 bins. Over 102 permits have been issued for promotions, display of banners, road drives and events. 309 permits have been issued for placement of advertising signs

Over 500 walk-in clients were attended to. More clients have been attended to this quarter because of the on-going decluttering exercise for posters during and after the campaign period, and billboards. The clients had issues pertaining Outdoor Advertising Application procedure, following up on their response and inquiring on how to fill in the details on the Outdoor Advertising Application form

Over 30,000 illegal posters were removed and 03 illegal tools during the decluttering exercise after issuance of the illegal notice. 16 clients have cleared their agency fees for 2016.

Client Care

109,924 clients were received at all our service points inclusive of Kisenyi Health Centre and the City Hall clinic where client care officers were recently attached. The center sent out 57,802 text messages to clients on different issues including queries and completed

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

land and building applications.

Development applications

The following applications were received during the period; 620 Development Applications for Approval/submission, 293 Received Development Applications for Assessment, 316 Received corrections for Development Applications deferred by P.P.C, 377 Dispatched Approved plans and 313 Dispatched outgoing Letters from PPC to clients/Architects.

Maps & Surveying

673 requests for subdivisions, Topographic maps, Blue prints, and Area schedules were received, 180 completed Map Surveying Transactions were dispatched, 51 Completed map surveying transactions pending collection and 37 Queried subdivisions pending collection.

4,018 files from the strong room were retrieved for all transactions received from clients.

Services and Protocol

Participation in the planning meetings for the 30th NRA/NRM Victory Celebrations with the National Organizing Committee, Office of the President. The confirmed venue for the celebrations was St. Leo, Fort Portal District. Celebrations' theme: 30years of NRM's committed leadership: A remarkable legacy for Uganda.

D.E.A.R day celebrations

The unit managed to coordinate the D.E.A.R day celebrations that were held on 4th March. We were able to provide branding at the Dear Day/ Spelling Bee media conference held on 17th March in the KCCA Library.

Partnerships

The following partnerships were entered into ; NSSF Partnership, UPDF, Rotary Club of Kampala City, Makerere University, KCCA and Ndejje University Collaboration proposal, Rajasthani Association, Business Link, Prof. Noble N. Banadda, AAR, Movit Vivo energy SCHOOL TOUR and airtel.

TRAVEL

We were able to process the travels for different staff members who were travelling to places like UK, South

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Executive Support and Governance Services

Africa, Dubai, South Korea, China, Kigali and Ethiopia, Rome- Italy and India.

Branding

A number of service providers have been met with the main objective of coming up with a database for the institutional branding collateral. Branding works for the second floor at city hall have commenced,

Reasons for Variation in performance

Implementation of planned activities is on schedule.

Total	618,465
Wage Recurrent	0
Non Wage Recurrent	305,879
NTR	312,586

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Purchase of Office and ICT Equipment, including Software

11 computers, which had been previously donated by Orange Uganda and used Linux as their operating system had their operating systems removed and Windows (a more user-friendly system) installed instead. This was done in an effort to address the shortage of computers among staff. Implementation of the enterprise internet load balancing device was completed. The device will aggregate the two internet links from MTN and NITA-U and provide internet service continuity in case one link fails. Installation of the 1Mbps internet link at KCCA FC Lugogo offices was carried out. This upgraded the network connectivity leased line capacity from 1Mbps to 2Mbps for Central and Lubaga divisions and 512Kbps to 1Mbps for the Engineering Yard. A site visit was carried out by MTN technicians to correct the modulation on the network connectivity equipment (CPE device) at Kawempe division. The CPE device was replaced with a new one and the signal strength was boosted by changing the antenna angle of the MTN mast. The signal strength

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

is now maxing at 1.5Mbps to 3.0 Mbps during peak hours.
The KCCA internal network was configured to allow access to the IFMS payroll resource information server on network address 192.168.7.85
A Firmware upgrade on the blade chassis was completed. Generation 9 blade servers were installed and services migrated from Generation 6 servers to generation 9 servers to utilize more resources.

A platform was set up to be used as a RADIUS server. This server will help users connect to the KCCA network using a wireless network (WiFi).

The network domain management roles (FSMO) were moved to the new network domain controller server to enhance reliability of the network. The new network domain controller server is running on old hardware.

Procurement of the Antivirus and Monitoring suite.

2 new servers were added to the Virtualized infrastructure to facilitate the systems security team. The servers include a Kaspersky server (Enterprise Antivirus server) and a Languard server which helps in patch management.

The ICT equipment insurance was revised and more items for the insurance cover were added.

4 disks were assigned to the Network attached storage filer to increase its storage which was running out.

Extra storage was added to the Disaster Recovery box. The box was then configured to utilize the new storage. The host's file was modified to include the correct IP and name configuration for the DR box on the NetApp filers/hosts.

22 Hand-Held Data Collection Terminals were supplied to be used by Revenue officers in the field.

A road network survey was carried out to find suitable locations for the 40 new cameras.

3 walk talkies were configured and issued to the Deputy Executive Director's security team.

The camera that was hit on Duster Street was withdrawn from the accident scene, disconnected and stored safely.

New cables were run from the tower to

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

the new Data Centre location in preparation for the relocation of eLTE equipment once the Data Centre is ready to receive them.

Power was reconnected to cameras on Jinja Road, Nakumatt, Speak Road, Mabirizi and Kampala road. Camera recording was configured to go up to June, 2016

A new collecting agent was added to eCite as a point of sale agent (Payday). The ICT Department attended a one day workshop on 5 February, 2016, organized by the Strategy and Human Resource departments, to develop the ICT Scorecard.

The Supervisor Network Services attended a half-day workshop at NITA-U on 8 February, 2016. The workshop was to update MDAs regarding the National Backbone Infrastructure / e-Government Infrastructure (NBI/EGI) Phase III project which is about to start. NITA-U requested for the necessary support from local governments for success of the project.

The Supervisor Network Services attended half-day training at Goal Uganda on 10 February, 2015. The training pertained to the ComCare online application for measuring Community Disaster Resilience.

A systems training exercise regarding the Ground Rent module of the Revenue Management System was carried out for Revenue staff to show how the Ground Rent module is administered on RMS

Reasons for Variation in performance

Activities were implemented as per the workplan.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 13 4937 Human Resource Development and organisational restructuring

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

		<i>Item</i>	<i>Spent</i>
Organising trainings for critical resource gaps in functional areas.	7 Directorates have institutionalized their Score Cards and the remaining directorates will be completed by end of April 2016.	221003 Staff Training	16,327
Identifying maintenance needs for KCCA buildings.	38 staff were inducted and oriented during the period	221005 Hire of Venue (chairs, projector, etc)	12,597
Supervising the Maintaining, repairing and improving ambience of KCCA buildings.	Review of the current Leadership and Management curricula, and meetings with the identified members of staff to gather and assess the gaps to be filled by the training has been completed	227002 Travel abroad	8,631
	35 Program for Management staff was launched and training has started. It is expected that Management staff will complete the training by mid-August, 2016.	228001 Maintenance - Civil	124,795
	Eight (8) staff travelled to Malaysia in January 2016 for an exposure visit under the twining program in urban management.		
	A partnership has been developed between KCCA and City of Kigali under the Norwegian Organization Support platform known as FK-Norway. The attachment has been confirmed to start in October 2016.		
	The following renovations have been done during the period; city hall roof repair, partial plumbing for Makindye, Kawempe painted, lubaga roof was repaired and painted, Nakawa doors and windows repaired. Central roof repairs still ongoing and due to be completed by May 2016.		
	Lift installation at city hall is ongoing and due complete in June. Fumigation was done for all the KCCA premises.		
	An automated Tracking tool for the running contract was developed and reviewed by the DDA, DAHR and draft document being used. 14		
	Motorcycles were procured for Revenue Collection and Law Enforcement section.		
	An electronic Document & Records Management System (EDRMS) has been developed.		

Reasons for Variation in performance

Budget cuts affected training program.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Total	162,350
<i>GoU Development</i>	37,556
<i>External Financing</i>	0
<i>NTR</i>	124,795

Output: 13 4941 Policy, Planning and Legal Services

	STRATEGY	Item	Spent
Organising lower level administrative participatory consultative meetings.	The KCCA Budget Consultative process for 2016/17 was finalised in the five Divisions of Kampala	221005 Hire of Venue (chairs, projector, etc)	36,616
Monitoring and evaluating KCCA projects, programmes and activities	Second quarter performance report FY 2015/16 was finalised and Submitted to MOFPED Ministerial Policy Statement 2016/17 finalised and submitted to MOFPED and Equal Opportunities Commission. Development of the Directorate Balanced Score cards designed to fit Into the proposed Strategic Plan Review workshops. Reponses were drafted to the Audit queries on the KCCA Strategic Plan	225001 Consultancy Services- Short term	29,220
	Research A study was carried out to establish the community resilience to risks and hazards in in the Kampala Urban Areas. This was with the aim of establishing Communities and KCCA's preparedness and resilience to the various risks and hazards in the urban areas in the City. A field exercise was carried out on the Kampala Urban Resilience Study in the 72 wards in Kampala. A research is being carried out on the cook stoves in the 10 selected KCCA Schools. This was part of the Climate Resilience Strategy.		
	Worked hand in hand with UBOS to implement the KCCA Strategic Plan for Statistics through the Uganda Bureau of Statistics Development Programme, a framework for strengthening Statistical Development. Business Development Coordinated the second Capital Investments Plan with the World Bank and University of Washington Coordinated the 2nd series of internal workshop for the Kampala Climate Action Plan aimed at validating the proposed Action plan		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

and discussing possible funding sources. KCCA represented in the European Union meeting to discuss Projects to be funded under the 11th EDF funding. The meeting was focused on the areas of Governance, Agriculture and Rural Development. World Bank engaged on enhancing economic performance of African Cities and repositioning of Local Governments for Economic Growth. Kampala was one of the selected cities where the project would be rolled out. The project was aimed at obtaining specific priorities for Kampala and informing KCCA on the latest findings of the spatial developments of Cities. KCCA together with United Development Fund completed the evaluation for the procurement of consultant to assist KCCA through the accreditation process. The Consultancy to be financed by UNDP. Social Safeguards Policy developed for KCCA.

Reasons for Variation in performance

The activities were carried out as planned.

Total	65,836
<i>GoU Development</i>	65,836
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	20,845,689
<i>Wage Recurrent</i>	6,023,285
<i>Non Wage Recurrent</i>	1,942,212
<i>GoU Development</i>	103,391
<i>External Financing</i>	0
<i>NTR</i>	12,776,801

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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	
--	---	---------------	--

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	Balance b/f	New Funds	Total	
Conducting change management and team building for new staff of KCCA.	211101 General Staff Salaries 212103 Pension for Teachers	28,259 3,168,092	6,024,149 2,325,709	6,052,408 5,493,801
Assessing human resources training needs.	212105 Pension and Gratuity for Local Governments 221009 Welfare and Entertainment	460,436 17,067	1,327,806 176,446	1,788,242 193,513
Organising trainings for critical resource gaps in functional areas.	221011 Printing, Stationery, Photocopying and Binding 226001 Insurances	102,897 857	0 0	102,897 857
Paying all staff remuneration in time	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	91,190 358,045	0 115,000	91,190 473,045
Maintaining, repairing and fueling KCCA fleet.	Total	5,840,188	17,575,779	23,415,967
Maintaining, repairing and improving ambiance of KCCA buildings.	Wage Recurrent	28,259	6,024,149	6,052,408
	Non Wage Recurrent	3,881,892	3,653,516	7,535,408
	NTR	1,930,037	7,898,114	9,828,151

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 221017 Subscriptions	85,314 34,528	0 0	85,314 34,528
Preparing contracts and agreements for KCCA.	282104 Compensation to 3rd Parties	225,698	652,854	878,552
Facilitating political leaders participation in KCCA activities and programmes.	Total	1,395,117	3,042,322	4,437,439
Enforcing KCCA bye laws and regulations.	Wage Recurrent	0	0	0
	Non Wage Recurrent	319,841	0	319,841
	NTR	1,075,275	3,042,322	4,117,597

Programme 03 Treasury Services

Outputs Provided

Output: 13 4938 Financial Systems Development

Item	Balance b/f	New Funds	Total	
Preparing statutory/ obligatory budgeting and accounting documents MPS 2016/17	221016 IFMS Recurrent costs	21,509	128,406	149,915
Review existing financial systems with view of improving them.	Total	280,593	435,175	715,768
Processing KCCA payments	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,815	128,406	177,221
	NTR	231,779	306,769	538,547

Programme 04 Internal Audit

Outputs Provided

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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	
--	---	---------------	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Internal Audit

Output: 13 4939 Internal Audit Services

	Item	Balance b/f	New Funds	Total
Reviewing the current internal controls and accountability standards.	221003 Staff Training	1,521	0	1,521
	221017 Subscriptions	3,023	0	3,023
	225001 Consultancy Services- Short term	1,646	0	1,646
Auditing KCCA accounts and produce four reports	Total	10,880	10,609	21,489
	<i>Wage Recurrent</i>	0	0	0
carrying out other Audits and may be needed.	<i>Non Wage Recurrent</i>	3,945	0	3,945
	<i>NTR</i>	6,935	10,609	17,544

Programme 05 Executive Support and Governance Services

Outputs Provided

Output: 13 4936 Procurement systems development

	Item	Balance b/f	New Funds	Total
Preparing advertisements for KCCA procurements.	211103 Allowances	21,255	0	21,255
	221001 Advertising and Public Relations	13,612	0	13,612
Soliciting suppliers for KCCA goods, services and works.	Total	34,867	0	34,867
	<i>Wage Recurrent</i>	0	0	0
Organising meetings for the Contracts Committee.	<i>Non Wage Recurrent</i>	34,867	0	34,867
	<i>NTR</i>	0	0	0

Output: 13 4941 Policy, Planning and Legal Services

	Item	Balance b/f	New Funds	Total
Re- engineering KCCA business processes.	221001 Advertising and Public Relations	108,117	91,798	199,916
	221002 Workshops and Seminars	27,405	0	27,405
Implementing Kampala Smart City Project.	221008 Computer supplies and Information Technology (IT)	501,964	0	501,964
	221009 Welfare and Entertainment	3,601	0	3,601
Coordinating, supervising and networking KCCA programmes, projects and activities.	221011 Printing, Stationery, Photocopying and Binding	72,500	0	72,500
	221012 Small Office Equipment	42,019	0	42,019
Preparing Plans, projects and programmes for KCCA.	221017 Subscriptions	27,965	0	27,965
	227002 Travel abroad	63,559	151,407	214,966
Preparing KCCA obligatory planning and budgeting documents and submitting them in time.	282101 Donations	22,333	0	22,333
	Total	946,308	418,357	1,364,665
Developing and maintaining a good KCCA public image	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	515,933	0	515,933
Installing, maintaining, KCCA ICT soft and hard ware.	<i>NTR</i>	430,375	418,357	848,732
	<i>Non Wage Recurrent</i>	515,933	0	515,933
Giving support for efficient use of ICT in KCCA.	<i>NTR</i>	430,375	418,357	848,732

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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	
--	---	---------------	--

Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection

Development Projects

Project 0115 LGMSD (former LGDP)

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
Purchase of Office and ICT Equipment, including Software	312202 Machinery and Equipment	1,036	0	1,036
Total	1,036	0	1,036	
<i>GoU Development</i>	1,036	0	1,036	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 13 4937 Human Resource Development and organisational restructuring

Item	Balance b/f	New Funds	Total	
Organising trainings for critical resource gaps in functional areas.	221003 Staff Training	42,347	59,238	101,585
Identifying maintenance needs for KCCA buildings.	221005 Hire of Venue (chairs, projector, etc)	-18,445	51,120	32,675
	227002 Travel abroad	7,354	101,952	109,305
Supervising the Maintaining, repairing and improving ambiance of KCCA buildings.	228001 Maintenance - Civil	375,205	396,513	771,719
Total	406,461	608,823	1,015,284	
<i>GoU Development</i>	31,255	308,823	340,079	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	375,205	300,000	675,205	

Output: 13 4941 Policy, Planning and Legal Services

Item	Balance b/f	New Funds	Total	
Organising lower level administrative participatory consultative meetings.	221005 Hire of Venue (chairs, projector, etc)	90,232	0	90,232
Monitoring and evaluating KCCA projects, programmes and activities	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
Total	112,172	5,000	117,172	
<i>GoU Development</i>	112,172	5,000	117,172	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	9,027,621	22,096,065	45,305,023
<i>Wage Recurrent</i>	28,259	6,024,149	6,052,408
<i>Non Wage Recurrent</i>	4,805,293	3,781,922	8,587,215
<i>GoU Development</i>	144,463	313,823	6,052,408
<i>External Financing</i>	0	0	8,587,215
<i>NTR</i>	4,049,606	11,976,171	16,025,776

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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
○ <i>Development Projects</i>		
- 0115 LGMSD (former LGDP)	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:

Type of variance	Unspent Balances	Over expenditure vs
1349 Economic Policy Monitoring, Evaluation & Inspection		
○ <i>Development Projects</i>		
- 0115 LGMSD (former LGDP)	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 02 Legal services	Data In	Data In
- 05 Executive Support and Governance Services	Data In	Data In

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 4

- 01	Administration and Human Resource	Data In	Data In
------	-----------------------------------	---------	---------

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:

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

	Narrative
Narrative	Data In