

# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.050	0.050	0.050	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	0.05	0.05	0.05	100.0%	100.0%	100.0%
Sub-SubProgramme: 08 GKMA Economic Development	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

N/A

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

N/A
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# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: Highlights of Vote Performance

N/A

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

Performance highlights for the Quarter

N/A

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 08 GKMA Economic Development	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
060801 Integrated Planning and Investment Promotion Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
060802 Project Implementation Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
060803 Business Development and Job Creation	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%

# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Total for Vote	0.05	0.05	0.05	100.0%	100.0%	100.0%
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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0608 GKMA Economic Development	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Departments</i>						
04 Local Economic Development and Coordination	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	0.05	0.05	0.05	100.0%	100.0%	100.0%

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

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
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## Sub-SubProgramme: 08 GKMA Economic Development

## Departments

## Department: 04 Local Economic Development and Coordination

## Outputs Provided

## Budget Output: 01 Integrated Planning and Investment Promotion Services

Coordinated the Planning services	Developed and validated the Environment Impact Assessment and Environment and Social Safe guard (ESSA and ESIA) data collection tools and templates to be used by the consultant during the data collection of the Integrated Urban Development master Plan (IUDMP)	Item	Spent
		225001 Consultancy Services- Short term	14,000

## Reasons for Variation in performance

Total	14,000
Wage Recurrent	0
Non Wage Recurrent	14,000
Arrears	0
AIA	0

## Budget Output: 02 Project Implementation Services

Coordinated the establishment of Project Implementation unit	Prepared the Draft ToRs for the Program Support team (PST). The TORs were submitted to the Top management for consideration and Approval. These will be used to procure the 13 PST specialists	Item	Spent
		225001 Consultancy Services- Short term	21,999

## Reasons for Variation in performance

Total	21,999
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# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	21,999
		Arrears	0
		AIA	0

### Budget Output: 03 Business Development and Job Creation

Coordinated the establishment of Profile business projects, artisan parks and job creation centres	1. Coordinated the establishment, development and retooling artisan parks	Item	Spent
		225001 Consultancy Services- Short term	14,000

### Reasons for Variation in performance

	<b>Total</b>	<b>14,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,000
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>49,999</b>
	Wage Recurrent	0
	Non Wage Recurrent	49,999
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>49,999</b>
	Wage Recurrent	0
	Non Wage Recurrent	49,999
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 08 GKMA Economic Development

#### Departments

### Department: 04 Local Economic Development and Coordination

#### Outputs Provided

### Budget Output: 01 Integrated Planning and Investment Promotion Services

Coordinated Physical planning activities	Developed and validated the Environment Impact Assessment and Environment and Social Safe guard (ESSA and ESIA) data collection tools and templates to be used by the consultant during the data collection of the Integrated Urban Development master Plan (IUDMP)	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 10,500
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#### Reasons for Variation in performance

<b>Total</b>	<b>10,500</b>
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0

### Budget Output: 02 Project Implementation Services

1.Coordinated the establishment of the GKMA project Implementation Unit 2. Recruited staff under the GKMA project Implementation unit, retool and operationalise the GKMA project implementation unit 3. Inducted and train GKMA program implementation unit	Prepared the Draft ToRs for the Program Support team (PST). The TORs were submitted to the Top management for consideration and Approval. These will be used to procure the 13 PST specialists	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 16,499
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#### Reasons for Variation in performance

<b>Total</b>	<b>16,499</b>
Wage Recurrent	0
Non Wage Recurrent	16,499
AIA	0

### Budget Output: 03 Business Development and Job Creation

1. Coordinated the establishment, development and retooling artisan parks	1. Coordinated the establishment, development and retooling artisan parks	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 10,500
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#### Reasons for Variation in performance

<b>Total</b>	<b>10,500</b>
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0
<b>Total For Department</b>	<b>37,499</b>

# Vote:024 Ministry of Kampala Capital City and Metropolitan Affairs

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	37,499
		AIA	0
		<b>GRAND TOTAL</b>	<b>37,499</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,499
		GoU Development	0
		External Financing	0
		AIA	0