

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.490	0.490	0.123	0.066	25.1 %	13.5 %	53.7 %
	Non-Wage	9.725	9.725	0.776	0.685	8.0 %	7.0 %	88.3 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %
Total GoU+Ext Fin (MTEF)		10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %
Total Vote Budget Excluding Arrears		10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.500	0.500	0.040	0.040	0.0 %	0.0 %	100.0 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.040	0.040	0.0 %	0.0 %	100.0 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.665	9.665	0.859	0.711	0.9 %	0.7 %	82.8 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	0.859	0.711	0.9 %	0.7 %	82.8 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.215	10.215	0.899	0.751	0.9 %	0.8 %	83.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 03 Human Resource Management		
0.091	Bn Shs	Department : 001 Finance and Administration
		Reason: procurement processes still on going 0
<i>Items</i>		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: This was because the procurement processes are still on going
0.001	UShs	223005 Electricity
		Reason: the ministry makes contribution to the bill of Office of the President, the process is ongoing
0.050	UShs	228002 Maintenance-Transport Equipment
		Reason: this was because the procurement processes are still on going
0.020	UShs	228004 Maintenance-Other Fixed Assets
		Reason: This was because the procurement processes were still ongoing

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output 560058 Integrated Development Planning			
PIAP Output 10010201 Integrated development Plan for GKMA			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of development projects complying to GKMA arrangement	Proportion	20%	6%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output 000015 Monitoring and Evaluation			
PIAP Output 10050201 Urban development law, regulations and guidelines formulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of cities complying to physical planning regulatory framework	Proportion	61.1%	18
Sub SubProgramme:03 Spatial Planning			
Department:001 Physical Planning			
Budget Output 560015 Coordination of Climate Change Financing			
PIAP Output 10050102 Effective utilization of land resources promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance to land use regulatory frameworks	Percentage	60%	10%

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Programme:14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Budget Output 000005 Human Resource management			
PIAP Output 14050311 Training and skilling programmes for GKMA officers developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
In-service skilling programme for Job creation, resilience and infrastructure for GKMA officers implemented	Text	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	40	0
Number of GKMA public officers trained in project coordination and management	Number	10	3
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:002 Policy planning and support services			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of planned training activities undertaken	Percentage	30%	8%

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Performance highlights for the Quarter

Conducted a GKMA slum mapping and assessment across all the nine sub nationals, carried out a quick wins assessment of the subprojects, prepared 20 sub profiles and conducted a GIS project mapping across the nine sub nationals of GKMA.

Serviced and maintained 15 computers and 7 ministry cars, carried out streamlining of the procedural process of uniting market SACCOs into a cooperative union, conducted 5 television and radio talk shows on transport organization, help three meetings and prepared and submitted the street lighting concept. Issued 2 bid proposals for GKMA-UDP

The Ministry also developed an online assessment tool, coordinated the development of concept notes on solar mini grid project, initiated the procurement of Programme Support team and independent Verification Agency, Trained 8 GKMA and Ministry Staff in Geospatial mapping and project Inspection, prepared one financial statement, financial releases for Q1 warranted, four ministry staff trained in IFMS and 20 internal audits carried out

Matters to note in budget execution

The Ministry of Kampala Capital City and Metropolitan Affairs was appropriated a total budget of UGX. 10.215Bn for the FY2022/2023 of which 0.49bn was allocated on Wage and a Non-Wage of UGX.9.725Bn and no Development budget (0.00bn). Out of this approved budget for wages 0.123bn was released according for 25% and Non-Wage of 0.751bn was released accounting for 0.776Bn accounting for 8% of the total Non-wage approved budget. A total of 0.899Bn was released in Q1 and 0.751Bn was spent. The overall total percentage release by end of Q1 was 8.8% and total budget percentage spent is 7.4%. This means that 83.5% of the released funds were spent by end of Q1

Under sustainable Urbanization and housing, a total of UGX 0.500Bn was a appropriated and 0.040 was released representing 8% and all of it was spent

Under Public Sector Transformation, a total of UGX 9.665Bn was appropriated and only 0.859Bn was released representing 08.89%. And of this amount, 82.8% was spent

Under Development Plan Implementation, UGX.0.050Bn appropriated nothing was released for Q1.

There is a variation in expenditure which due to procurement processes which is ongoing.

The vote experienced the following challenges

Inadequate funds released for Q1 which adversely affected the performance of the ministry as per the approved work plan

Lack of development budget

Inadequate staffing

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.500	0.500	0.040	0.040	8.0 %	8.0 %	100.0 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.040	0.040	11.4 %	11.4 %	100.0 %
000015 Monitoring and Evaluation	0.250	0.250	0.020	0.020	8.0 %	8.0 %	100.0 %
560058 Integrated Development Planning	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
560015 Coordination of Climate Change Financing	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.665	9.665	0.859	0.711	8.9 %	7.4 %	82.8 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	0.859	0.711	8.9 %	7.4 %	82.8 %
000005 Human Resource management	0.605	0.605	0.145	0.088	24.0 %	14.5 %	60.7 %
000014 Administrative and Support Services	9.060	9.060	0.714	0.623	7.9 %	6.9 %	87.3 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.123	0.066	25.1 %	13.5 %	53.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.190	0.189	29.2 %	29.1 %	99.5 %
212102 Medical expenses (Employees)	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.504	0.504	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.455	0.455	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.004	0.004	13.3 %	13.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.012	0.012	10.0 %	10.0 %	100.0 %
221009 Welfare and Entertainment	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.243	0.243	0.030	0.010	12.3 %	4.1 %	33.3 %
221012 Small Office Equipment	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.003	0.003	6.0 %	6.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.005	0.005	6.3 %	6.3 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
223005 Electricity	0.020	0.020	0.001	0.000	5.0 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.001	0.000	5.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.460	0.460	0.040	0.040	8.7 %	8.7 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.984	0.984	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.170	3.170	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.585	0.585	0.070	0.070	12.0 %	12.0 %	100.0 %
227001 Travel inland	0.542	0.542	0.077	0.077	14.2 %	14.2 %	100.0 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.140	0.140	21.2 %	21.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.288	0.288	0.050	0.000	17.4 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.020	0.000	16.7 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.215	10.215	0.901	0.751	8.8 %	7.4 %	83.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.500	0.500	0.040	0.040	8.00 %	8.00 %	100.00 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.040	0.040	11.43 %	11.43 %	100.0 %
Departments							
001 Coordination, M&E and Economic Development	0.350	0.350	0.040	0.040	11.4 %	11.4 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 Physical Planning	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.665	9.665	0.859	0.711	8.89 %	7.36 %	82.77 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	0.859	0.711	8.89 %	7.36 %	82.8 %
Departments							
001 Finance and Administration	9.665	9.665	0.859	0.711	8.9 %	7.4 %	82.8 %
002 Policy planning and support services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	0.859	0.711	8.89 %	7.36 %	82.8 %
Departments							
001 Finance and Administration	9.665	9.665	0.859	0.711	8.9 %	7.4 %	82.8 %
002 Policy planning and support services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	10.215	10.215	0.899	0.751	8.8 %	7.4 %	83.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Departments			
Department:001 Coordination, M&E and Economic Development			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Undertake GKMA slums mapping and profiling in al the ine (9) subnations of kampala , Entebbe, Makindye sabagabo, Mpigi, Kira, Nansana, Mukono, Wakiso,	Conducted a GKMA slum mapping and assessment exercise across the nine GKMA entities of Entebbe, Wakiso, Mukono, Kampala, kira, Makindye Ssabagabo, Nansana, Mpigi. The assessment was based on waste management, accessibility and mobility, market access, drainage management, access to social services. A total of over 40 slums where identified during the exercise		
Undertake a slum study to profile the available economic space, waste and gaps in slums and informal settlements in GKMA			A slum detailed profile was not done due to inadequate resources
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225101 Consultancy Services			20,000.000
	Total For Budget Output		20,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		20,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		20,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		20,000.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:02 Economic Development		
Departments		
Department:001 Coordination, M&E and Economic Development		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Coordination of the GKMA Urban development Program, MDA Technical working groups, Coordination of the development of the Integrated Physical development Plan. Coordinate the profiling and feasibility for tourism sites in GKMA identifying opportunities for youth, adults, women, persons with disability and other economic opportunities	Coordinated and organized three (03) GKMA UDP program. These included quick wins, sub-projects. Prepared twenty (20) sub-project profiles (5 for markets, 12 for roads, 2 Drainages, and one for incubation centre) focusing on job creation and workspace creation.	
Undertake GIS mappings of all the existing GKMA projects to be uploaded on the system in relation of climate change, drainage, road, junctions, job creation centres, in Entebbe, wakiso, mukono, kampala, kira, makindye sabagabo, nansana, mpigi	Conducted a GKMA GIS mapping exercise of projects across the nine (09) GKMA Entities of Entebbe, Wakiso, Mukono, Kampala, Kira, Makindye Ssabagabo, Nansana, Mpigi. The following were mapped; Roads, drainages, markets , artisan parks, incubation centres	
Undertake project profiling for roads, junctions and green belts . Coordinate and organize conference and angemen		not done due to insufficient funds released in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Sub SubProgramme:03 Spatial Planning		
Departments		
Department:001 Physical Planning		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 10050102 Effective utilization of land resources promoted		
01 stakeholder engagement on the development of physical plan held	Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area Assessment tools for data collection developed for the IUDMP	
01 progress report produced		Progressive report on the development of GKMA integrated Urban Physical master Plan not produced due to delays encountered by the development partner JICA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Organise General staff training on gender and equity mainstreaming and reporting in daily and quarterly activities projects and programs and pay staff salaries and wages		The planned output was not carried out due to inadequate funds in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		65,631.636
227001 Travel inland		22,000.000
	Total For Budget Output	87,631.636
	Wage Recurrent	65,631.636
	Non Wage Recurrent	22,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
procure computer maintaince and accessories. vehicle maintainance, fuel, vehicular lubricants, pay utilitys, walfare catering, postage and courier services, assorted sanitary items	Fifteen (15) computer sets serviced Seven (7) ministry vehicles serviced and maintained	
Ministerial inspections in markets for compliance to standards and ensure proper management. organise information dissemination engagements in GKMA on TVs, radios to discuss government programs. Ministerial and technical monitoring and inspection of government programmes (ylp,uwep,sage, grant for older persons) in GKMA	One (1) report on streamlining the procedural process of uniting market SACCO's into a cooperative union (Kawempe, Kalerwe, Bwaise & Kintitala markets) Conducted five (05) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport.	Monitoring was not carried out due to insufficient funds released for q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
organise and support monthly general staff meetings,	Three (03) GKMA and MoKCC&MA meetings organized to discuss progress on the preparation of the GKMA Urban Development Program preparation Prepared and submitted street lighting concept to MoFPED	
monitoring of Kampala Capital City Strategy Plan. undertake monitoring of financial management performance , prepare supplier and appraisal reports		this activity was not carried out due to insufficient funds released in Q1
biding carried out and prequalification list compiled and tenders awarded	• Two (02) bid proposals issued for GKMA-UDP	The Tenders not yet awarded because the process is still ongoing
coordination of all GKMA Cross Cutting programs like PIFUD, gkma Solar min-grid program by UNCDF, the intergrated urban physical development plan preparation by Jica, urban development program preparation. Organise engagements and consultations for GKMA stakeholders (at least one per quarter) onthe issues of connectivity/mobility, waste management, market management, tourism, job creation and private sector competitiveness, intergarted physical planing. coordinate preparation of project profiles and prefeasibility studies for job creation centres focusing on markets, incubation centres, innovation centres,morden slaughter areas, artisan parks and display areas, open working spaces in GKMA	Developed an online assessment tool under PIFUD Coordinated development of Concepts on solar mini grid and submitted to UNCDF • Carried out Quick wins assessment for GKMA-UP	
NA		
NA		
NA	NA	NA
Conduct GKMA stakeholder engangements and consultations to ensure inclunsvie participation in the coordination and implementation of Greater Kampala Metropolitan Area Urban Development Program	Three (03) GKMA and MoKCC&MA meetings organized to discuss progress on the preparation of the GKMA Urban Development Program preparation	NA
GKMA stakeholder engament held		
NA		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
	2 profiling reports for the projects under GKAM-UDP produced	NA
carryout the procurement processes	There procurement processes for the consultancy services to undertake preferability and feasibility studies is ongoing T	
01 training in project planning management and appraisal conducted for both Ministry staff and GKMA subnational staff	Eight (08) GKMA and MoKCC&MA staff trained in Geospatial Mapping and project Inspection by World Bank and GEMIS. These included 3 Females and Five males from MOKCC&MA, Wakiso DLG.	
NA	One (01) Quarterly performance report Produced for the Q1	
NA		
PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions		
Prepare Financial statements and quarterly release warrants. Maintain IFMS, Install IPPS and other systems	One (01) financial statement for the year ended 30 June 2022 prepared Financial release warrants for q1 2022/2023 prepared Four (04) Ministry staff trained on IFMS system upgrade Twenty (20) internal audits conducted quarterly audits of all the payments and services produced and advised the ministry on their harmonization and accounting. These audits include GKMA Project documents, monitoring and inspection, ministerial and top management among others.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,416.000	
212102 Medical expenses (Employees)	5,000.000	
221007 Books, Periodicals & Newspapers	4,275.000	
221008 Information and Communication Technology Supplies.	12,000.000	
221009 Welfare and Entertainment	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	3,000.000	
222001 Information and Communication Technology Services.	5,000.000	
223004 Guard and Security services	20,000.000	
225204 Monitoring and Supervision of capital work	70,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		54,500.000
227004 Fuel, Lubricants and Oils		140,000.000
	Total For Budget Output	623,191.000
	Wage Recurrent	0.000
	Non Wage Recurrent	623,191.000
	Arrears	0.000
	AIA	0.000
	Total For Department	710,822.636
	Wage Recurrent	65,631.636
	Non Wage Recurrent	645,191.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	750,822.636
	Wage Recurrent	65,631.636
	Non Wage Recurrent	685,191.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Departments			
Department:001 Coordination, M&E and Economic Development			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
One Feasibility study for slums in GKMA Physical planning and spatial data information Coordination of the Greater Kampala Urban development program		Conducted a GKMA slum mapping and assessment exercise across the nine GKMA entities of Entebbe, Wakiso, Mukono, Kampala, kira, Makindye Ssabagabo, Nansana, Mpigi. The assessment was based on waste management, accessibility and mobility, market access, drainage management, access to social services. A total of over 40 slums where identified during the exercise	
GKMA slum upgrading and affordable housing			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		20,000.000	
Total For Budget Output		20,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		20,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		20,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
SubProgramme:03 Institutional Coordination			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Economic Development		
Departments		
Department:001 Coordination, M&E and Economic Development		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Organize 10 coordination engagements	Coordinated and organized three (03) GKMA UDP program. These included quick wins, sub-projects. Prepared twenty (20) sub-project profiles (5 for markets, 12 for roads, 2 Drainages, and one for incubation centre) focusing on job creation and workspace creation.	
Spatial data infrastructure GIS procured	Conducted a GKMA GIS mapping exercise of projects across the nine (09) GKMA Entities of Entebbe, Wakiso, Mukono, Kampala, Kira, Makindye, Ssabagabo, Nansana, Mpigi. The following were mapped; Roads, drainages, markets , artisan parks, incubation centres	
Coordination, Economic development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		20,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Spatial Planning		
Departments		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Physical Planning

Budget Output:560015 Coordination of Climate Change Financing

PIAP Output: 10050102 Effective utilization of land resources promoted

04 engagements held	Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area Assessment tools for data collection developed for the IUDMP
3 progressive reports prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:14 PUBLIC SECTOR TRANSFORMATION

SubProgramme:03 Human Resource Management

Sub SubProgramme:01 General Management, Administration and Corporate Planning

Departments

Department:001 Finance and Administration

Budget Output:000005 Human Resource management

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Organize General staff trainings on gender and equity mainstreaming and reporting in daily, quarterly and annual activities, projects and programs.
Organize trainings in public management, project preparation and development
Pay Ministry staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	65,631.636
227001 Travel inland	22,000.000
Total For Budget Output	87,631.636
Wage Recurrent	65,631.636
Non Wage Recurrent	22,000.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions

Maintenance of Computer and accessories procured 7 ministry vehicles maintained Fuel for vehicles procured Lubricants procured/paid Utility Bills paid GKMA and MOKCC&MA public policies submitted to Cabinet Internet and communication services Welfare and	Fifteen (15) computer sets serviced Seven (7) ministry vehicles serviced and maintained
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	One (1) report on streamlining the procedural process of uniting market SACCO's into a cooperative union (Kawempe, Kalerwe, Bwaise & Kintitala markets) Conducted five (05) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions	
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	Three (03) GKMA and MoKCC&MA meetings organized to discuss progress on the preparation of the GKMA Urban Development Program preparation Prepared and submitted street lighting concept to MoFPED
4 Monitoring and evaluation reports of awarded contracts prepared	
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared	<ul style="list-style-type: none"> Two (02) bid proposals issued for GKMA-UDP
6 coordination reports produced	<p>Developed an online assessment tool under PIFUD</p> <p>Coordinated development of Concepts on solar mini grid and submitted to UNCDF</p> <ul style="list-style-type: none"> Carried out Quick wins assessment for GKMA-UP
6 coordination reports produced	
6 coordination reports produced	
6 coordination reports produced	NA
4 engagements organized and reports produced	Three (03) GKMA and MoKCC&MA meetings organized to discuss progress on the preparation of the GKMA Urban Development Program preparation
5 Coordination meetings held. minutes and reports produced	
4 reports produced	
4 profiling reports prepared	2 profiling reports for the projects under GKAM-UDP produced
55 km feasibility studies and detailed designs road projects carried out	There procurement processes for the consultancy services to undertake preferability and feasibility studies is ongoing T
4 trainings conducted	Eight (08) GKMA and MoKCC&MA staff trained in Geospatial Mapping and project Inspection by World Bank and GEMIS. These included 3 Females and Five males from MOKCC&MA, Wakiso DLG.
4 quarterly performance reports and 01 annual performance reports produced	One (01) Quarterly performance report Produced for the Q1
the environmental Impact Assessment Reports produced	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions

3 Financial statements prepared 4 Financial audit issues reports responded to IFMS and IPPS maintained in good running condition 4 Financial management monitoring exercises Quarterly Supplier appraisal reports prepared	One (01) financial statement for the year ended 30 June 2022 prepared Financial release warrants for q1 2022/2023 prepared Four (04) Ministry staff trained on IFMS system upgrade Twenty (20) internal audits conducted quarterly audits of all the payments and services produced and advised the ministry on their harmonization and accounting. These audits include GKMA Project documents, monitoring and inspection, ministerial and top management among others.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,416.000
212102 Medical expenses (Employees)	5,000.000
221007 Books, Periodicals & Newspapers	4,275.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	20,000.000
225204 Monitoring and Supervision of capital work	70,000.000
227001 Travel inland	54,500.000
227004 Fuel, Lubricants and Oils	140,000.000
Total For Budget Output	623,191.000
Wage Recurrent	0.000
Non Wage Recurrent	623,191.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	710,822.636
Wage Recurrent	65,631.636
Non Wage Recurrent	645,191.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	750,822.636
	Wage Recurrent	65,631.636
	Non Wage Recurrent	685,191.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme:01					
Sub SubProgramme:02 Economic Development					
Departments					
Department:001 Coordination, M&E and Economic Development					
Budget Output:560058 Integrated Development Planning					
PIAP Output: 10010201 Integrated development Plan for GKMA					
One Feasibility study for slums in GKMA Physical planning and spatial data information Coordination of the Greater Kampala Urban development program		Undertake project pre-feasibility study for one slums in GKam using the development Committe guidelines highligting the items for youth, women and older persons and other stakeholders		Undertake project pre-feasibility study for one slums in GKam using the development Committe guidelines highligting the items for youth, women and older persons and other stakeholders	
GKMA slum upgrading and affordable housing		develop and undertake slum upgrading project profiles for 2 slums in GKMA based on the development Committe Guidelines.		develop and undertake slum upgrading project profiles for 2 slums in GKMA based on the development Committe Guidelines.	
Develoment Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:02 Economic Development					
Departments					
Department:001 Coordination, M&E and Economic Development					
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
Organize 10 coordination engagements		Coordination of the Greater kampala Urban development Program, GKMA consultations, MDA-technical working groups, GKMA TPCs, filed visists. Support the profiling of the GKMA toursim cuicits and mappings		Coordination of the Greater kampala Urban development Program, GKMA consultations, MDA-technical working groups, GKMA TPCs, filed visists. Support the profiling of the GKMA toursim cuicits and mappings	
Spatial data infrastructure GIS procured		procurement of spatial data infrastruture software for GIS to support spatial and physical planning activities in GKMA. Undertake and facilitate MoU/Land agreements with land owners for RoW Securing		procurement of spatial data infrastruture software for GIS to support spatial and physical planning activities in GKMA. Undertake and facilitate MoU/Land agreements with land owners for RoW Securing	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000015 Monitoring and Evaluation					
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated					
Coordination, Economic development		coordinate and undertake project profiling for job creation centres, markets, incubation centres. Undertake project prefeasibility studies for abbaitors, markets, works spaces etc		coordinate and undertake project profiling for job creation centres, markets, incubation centres. Undertake project prefeasibility studies for abbaitors, markets, works spaces etc	
Develoment Projects					
N/A					
Sub SubProgramme:03 Spatial Planning					
Departments					
Department:001 Physical Planning					
Budget Output:560015 Coordination of Climate Change Financing					
PIAP Output: 10050102 Effective utilization of land resources promoted					
04 engagements held		01 stakeholder engagement on the development of Gkma integrated develoment master plan held		01 stakeholder engagement on the development of Gkma integrated develoment master plan held	
3 progressive reports prepared		01 progressive report produced		01 progressive report produced	
Develoment Projects					
N/A					
Programme:14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme:03					
Sub SubProgramme:01 General Management, Administration and Corporate Planning					
Departments					
Department:001 Finance and Administration					
Budget Output:000005 Human Resource management					
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions					
Organize General staff trainings on gender and equity mainstreaming and reporting in daily, quarterly and annual activities, projects and programs. Organize trainings in public management, project preparation and development Pay Ministry staff		Organise General Staff trainings on gender and equity mainstreaming and reporting in daily and quarterly activities projects and programs and pay ministry staff salaries and wages		Organise General Staff trainings on gender and equity mainstreaming and reporting in daily and quarterly activities projects and programs and pay ministry staff salaries and wages	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Staff uniforms procured for staff at MoKCC&MA Client charter and Access to information manual Prepared	Procure Ministry Staff Uniform (Corporate wear)	Procure Ministry Staff Uniform (Corporate wear)
Maintenance of Computer and accessories procured 7 ministry vehicles maintained Fuel for vehicles procured Lubricants procured/paid Utility Bills paid GKMA and MOKCC&MA public policies submitted to Cabinet Internet and communication services Welfare and	procure computer maintaince and accessories. Vehicle maintaince, fuel. vehicular lubricants. pay utility bills . welfare catering postage and courier services assorted and sanitary items .	procure computer maintaince and accessories. Vehicle maintaince, fuel. vehicular lubricants. pay utility bills . welfare catering postage and courier services assorted and sanitary items .
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	Organisation and management of markets in GKMA. Organisation of parasit transport in GKMA especially Bodabodas. Ensure and Monitor Compliance of street venders to set guidelines	Organisation and management of markets in GKMA. Organisation of parasit transport in GKMA especially Bodabodas. Ensure and Monitor Compliance of street venders to set guidelines
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	hold one staff retreat. organise and support monthly general staff meetings.	hold one staff retreat. organise and support monthly general staff meetings.
4 Monitoring and evaluation reports of awarded contracts prepared	monitoring of compliance to service delivery standards in GKMA.	monitoring of compliance to service delivery standards in GKMA.
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
6 coordination reports produced	Coordination of all GKMA cross cutting programs like PIFUD, GKMA solar min grid program by UNCDF. Coordinate the preparation of project profiles and prefeasibility studies for job creation centres focusing on markets, incubation centres, innovation centres, modern slaughter areas, artisan parks and display areas. preparation of connectivity, accessibility and mobility profiles for selected urban roads to be upgraded, rehabilitated/constructed. urban green belts/greening and paransit transport in GKMA. Undertake profilingof resilience disaster prone areas	Coordination of all GKMA cross cutting programs like PIFUD, GKMA solar min grid program by UNCDF. Coordinate the preparation of project profiles and prefeasibility studies for job creation centres focusing on markets, incubation centres, innovation centres, modern slaughter areas, artisan parks and display areas. preparation of connectivity, accessibility and mobility profiles for selected urban roads to be upgraded, rehabilitated/constructed. urban green belts/greening and paransit transport in GKMA. Undertake profilingof resilience disaster prone areas
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
4 engagements organized and reports produced	Conduct GKMA stakeholder engagement and consultations to ensure inclusive participation in the coordination and implementation of Greater Kampala Metropolitan Area Urban Development Program	Conduct GKMA stakeholder engagement and consultations to ensure inclusive participation in the coordination and implementation of Greater Kampala Metropolitan Area Urban Development Program
5 Coordination meetings held. minutes and reports produced	GKMA stakeholder Engagement held	GKMA stakeholder Engagement held
4 reports produced	NA	NA
4 profiling reports prepared	NA	NA
55 km feasibility studies and detailed designs road projects carried out	incenption reports for feasibility studies and detailed designs from the consultants recieved	incenption reports for feasibility studies and detailed designs from the consultants recieved
4 trainings conducted	one capacity building training in policy formulation and appraisal conducted	one capacity building training in policy formulation and appraisal conducted
4 quarterly performance reports and 01 annual performance reports produced	NA	NA
the environmental Impact Assessment Reports produced	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions		
3 Financial statements prepared 4 Financial audit issues reports responded to IFMS and IPPS maintained in good running condition 4 Financial management monitoring exercises Quarterly Supplier appraisal reports prepared	Prepare financial statements and quarterly release warrants. Maintain IFMS, Install IPPS, Install IPPS and other systems	Prepare financial statements and quarterly release warrants. Maintain IFMS, Install IPPS, Install IPPS and other systems
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:04		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Departments		
Department:002 Policy planning and support services		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
stakeholder consultations with GKMA subnational, MDAs, and urban dwellers, interest groups, religious groups conducted	NA	NA
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	NA	NA
Budget Framework Paper prepared and submitted to Parliament by 15th November 2022	Preparation of the ministry Budget Frame work Paper for FY 2023/2024 responsive to gender and equity issues, environment and climate change, catering for the youth, women, older persons and persons living with disability	Preparation of the ministry Budget Frame work Paper for FY 2023/2024 responsive to gender and equity issues, environment and climate change, catering for the youth, women, older persons and persons living with disability
Strategic plan for Fy 2020/2021 to 2024/2025 finalized, approved and submitted to National Planning Authority	provide policy and support services especially to the ministers and other GKMA LGs and MDAs as need arise	provide policy and support services especially to the ministers and other GKMA LGs and MDAs as need arise
Presidential Directives and government programs monitored	Undertake monitoring of presidential directives and government programs to establsih the level of access , benefit and participation of targeted groups like youth, children, olders persons, PWD mong other in all the GKMA areas of Kampala , wakiso, mukono, entebbe, mpigi, Nansana, kira, Makindye sabagabo (urban Poor)	Undertake monitoring of presidential directives and government programs to establsih the level of access , benefit and participation of targeted groups like youth, children, olders persons, PWD mong other in all the GKMA areas of Kampala , wakiso, mukono, entebbe, mpigi, Nansana, kira, Makindye sabagabo (urban Poor)

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
GKMA and KCCA strategic Plan implementation monitored	NA	NA
GKMA monitoring and Evaluation Framework Developed that is inclusive to issues of gender and equity, climate change, environment, youth and women, and economic recovery	Finlaize development of the Monitoringa and evaluation framework for complainace monitoring inclusive (gender and equity, environment, climate change, diability, economic recovery, waste management among others)and validate the	Finlaize development of the Monitoringa and evaluation framework for complainace monitoring inclusive (gender and equity, environment, climate change, diability, economic recovery, waste management among others)and validate the
Quarterly outputs produced for each quarter	Preparation and submission of Q1 report with critcal emphasis on gender and equitymainstreaming aspects and reporting	Preparation and submission of Q1 report with critcal emphasis on gender and equitymainstreaming aspects and reporting
Quarterly outputs produced for each quarter	NA	NA
Develoment Projects		
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Organize gender and equity trainings for MoKCC&MA staff Develop a gender and equity policy for MoKCC&MA Strengthen Monitoring and Evaluation of Programmes Targeting the Marginalized groups. Strengthen follow up of Gender and Equity related recommendations
Issue of Concern:	inadequate training in mainstreaming gender and equity issues
Planned Interventions:	1. Conduct gender mainstreaming trainings for all staff at all levels of the ministry 2. Improve on gender and equity reporting and inspection activities to address issues affecting the vulnerable especially the youth, children ,women , older persons and
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of trainings conducted for Gender and Equity mainstreaming
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Sensitization of members of staff on HIV/AIDS Hold HIV/AIDS coordination meetings for GKMA entities Mainstream HIV issues in all the patriotism training programs
Issue of Concern:	Increased HIV prevalence in the urban Youth and market women
Planned Interventions:	1. Conduct barazas and digital information sharing meetings in 5 markets in GKMA 2. Conduct media campaign for youth and children on preventive measures in GKMA 3. Conduct radio talks or shows in local language and English to cater for all groups
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Number of information sharing engagements conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Supporting and participating in the environmental conservation activities in GKMA Through our RDCs, we will step up sensitization masses on the dangers of environmental degradation in GKMA Through the Patriotism Clubs, plant 100,000 tree seedlings in schools and institutions in GKMA
Issue of Concern:	continued encroachment of the wetlands and reservoirs in the GKMA

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Quarter 1

Planned Interventions:	1. Increase public sensitization on environmental protection especially among the older persons , youth, people living with disability , women among others 2. increase enforcement and compliance on environment standards in GKMA 3. implement activities tha
Budget Allocation (Billion):	0.010
Performance Indicators:	1. number of sensitization engagements conducted 2. number of compliance inspections conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	Continuously monitoring and inspection of public places to observe the standard operating procedures Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients
Issue of Concern:	Stigmatization of persons cured of COVID-19
Planned Interventions:	1. Continuously monitoring and inspection of public places to observe the standard operating procedures 2. Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients.
Budget Allocation (Billion):	0.000
Performance Indicators:	2 monitoring report produced
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	