
Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Department and Projects Annual Workplan Outputs

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560058 Integrated Development Planning

One Feasibility study for slums in GKMA

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: 03 Institutional Coordination

Sub-SubProgramme: 02 Economic Development

Department: 001 Coordination, M&E and Economic Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Monitoring and Evaluation

Organize 10 coordination engagements

Spatial data infrastructure GIS procured

Total Budget Output Cost(Ushs Thousand): 250,000.000

Wage 0.000

NonWage 250,000.000

AIA 0.000

Total For Department(Ushs Thousand): 250,000.000

Wage 0.000

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NonWage	0.000
AIA	0.000

Sub-SubProgramme: 03 Spatial Planning

Department: 001 Physical Planning

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560015 Coordination of Climate Change Financing

Total Budget Output Cost(Ushs Thousand):	150,000.000
Wage	0.000
NonWage	150,000.000
AIA	0.000
Total For Department(Ushs Thousand):	150,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 03 Human Resource Management

Sub-SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

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

Staff uniforms procured for staff at MoKCC&MA
Client charter and Access to information manual Prepared

Maintenance of Computer and accessories procured
7 ministry vehicles maintained
Fuel for vehicles procured

Note: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Lubricants procure/paid	
Utility Bills paid	
GKMA and MOKCC&MA public policies submitted to Cabinet	
Internet and communication services	
Welfare and	
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	
Contacts for works and goods and services prepared	
4 Monitoring and evaluation reports of awarded contracts prepared	
1 Prequalification list compiled	
12reports PPDA and Financial compliance report prepared	
Total Budget Output Cost(Ushs Thousand):	2,860,000.000
Wage	0.000
NonWage	2,860,000.000
AIA	0.000

Budget Output: 000005 Human Resource management

Quarterly Release warrants prepared	
General staff training undertaken for staff	
Appraisal forms procured and filled for staff	
staff paid salaries and wages	
Total Budget Output Cost(Ushs Thousand):	605,000.000
Wage	490,000.000
NonWage	115,000.000
AIA	0.000
Total For Department(Ushs Thousand):	3,465,000.000
Wage	490,000.000
NonWage	490,000.000
AIA	0.000

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

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Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000
Total For Department(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *002 Policy planning and support services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

4 M&E reports on implementation of Presidential directives and Cabinet decisions
Technical guidance on Policy development and management provided
Policy briefs, briefing notes and Position papers on GKMA topical Sectoral Public Policy issues provided
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2022
Inventory of Sectoral Public Policies developed and updated
Ministry Budget Frame Work Paper submitted to MOFPED & Parliament by 15th November 2023
Ministry Budget Frame Work Paper submitted to MOFPED and Parliament by 15th November 2023
4 quarterly M and E reports on GKMA strategic Plan Implementation
4 Quarterly service delivery inspections conducted in GKMA entities
4 Quarterly service delivery inspections conducted in GKMA entities
4 Quarterly service delivery inspections conducted in GKMA entities

Total Budget Output Cost(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	50,000.000
AIA	0.000
Total For Department(Ushs Thousand):	50,000.000
Wage	0.000
NonWage	0.000
AIA	0.000