

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	0.264	0.264	0.080	0.074	30.0 %	28.0 %	92.5 %
	Non-Wage	0.670	4.218	0.418	0.360	62.0 %	53.7 %	86.1 %
Dev.	GoU	0.000	3.812	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	444.402	444.402	114.450	65.173	25.8 %	14.7 %	56.9 %
GoU Total		0.934	8.294	0.498	0.434	53.3 %	46.5 %	87.1 %
Total GoU+Ext Fin (MTEF)		445.336	452.696	114.948	65.607	25.8 %	14.7 %	57.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		445.336	452.696	114.948	65.607	25.8 %	14.7 %	57.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		445.336	452.696	114.948	65.607	25.8 %	14.7 %	57.1 %
Total Vote Budget Excluding Arrears		445.336	452.696	114.948	65.607	25.8 %	14.7 %	57.1 %

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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	444.526	448.338	114.533	65.228	25.8 %	14.7 %	57.0%
Sub SubProgramme:02 Economic Development	444.526	448.338	114.533	65.228	25.8 %	14.7 %	57.0%
Programme:16 Governance And Security	0.760	4.308	0.402	0.366	52.9 %	48.2 %	91.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	4.308	0.402	0.366	52.9 %	48.2 %	91.0%
Programme:18 Development Plan Implementation	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0%
Total for the Vote	445.336	452.696	114.948	65.607	25.8 %	14.7 %	57.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:02 Economic Development****Sub Programme: 01 Physical Planning and Urbanization;****0.028** Bn Shs Department : 001 Coordination, M&E and Economic Development

Reason: The Budget for the FY2024/25 was frontloaded in Q1 and more money allocated to allowances. The procurement processes for maintenance of transport equipment were still ongoing by end of Quarter One (Q1)

*Items***0.020** UShs 228002 Maintenance-Transport Equipment

Reason: by end of Quarter one, the procurement processes were still ongoing

0.008 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The Budget for the Financial Year was frontloaded in Q1

Programme:16 Governance And Security**Sub SubProgramme:01 General Management, Administration and Corporate Planning****Sub Programme: 03 Policy and Legislation Processes****0.030** Bn Shs Department : 001 Finance and Administration

Reason: the procurement processes were still on going by the end of Q1

*Items***0.020** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement processes were still on going by the end of q1

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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			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of development projects complying to GKMA arrangement	Proportion	100%	20%
Project:1798 GKMA Urban Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of development projects complying to GKMA arrangement	Proportion	100%	20%
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 16060606 Simplified laws, policies and standards			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of popular laws, policies and standards simplified	Number	1	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060606 Simplified laws, policies and standards			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of popular laws, policies and standards simplified	Number	2	0

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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			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of planned training activities undertaken	Percentage	100%	20%

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Performance highlights for the Quarter

the Ministry Conducted a monitoring exercise on compliance to physical development plans in Greater Kampala Metropolitan Area with focus on inclusivity. Organized a training of 24 Ministry staff in the area of governance and administration and undertook monitoring activity on governance and administration of markets for inclusivity and livability in GKMA

Greater Kampala Metropolitan Area Urban Development Program included was officially Launched on 10th September 2024 by H.E the president.

Undertook Studies and detailed designs for Flagship projects in 8 entities totaling to 122.21KM completed. Out of which 29.74Km awarded to contractor in Kira and Mukono MC and construction works is ongoing. Design reviews for 157.8km of roads, 8 drainages and 9 markets are ongoing and expected to be completed by end of Q2.

28 growth nodes along the GKMA UDP flagship road infrastructure projects Identified and mapped out to aid preparation of their Detailed Neighborhood Plans (DNPs).

01 M&E report on the implementation of the GKMA-UDP planned activities and outputs for FY 2023/24 produced. The report reflects that 7 out of 9 entities had implemented 90% of their activities as planned and fully completed them.

90 GKMA-UDP implementing entities and ministry staff trained in market assessment and vendor registration, local government act and market regulations, trade standardization and value addition, and market infrastructure design features

01 mock Performance assessment report for GKMA UDP produced for financial year 2023/24

122 participants from 9 GKMA entities trained in Environmental & Social Assessment Processes

Under Office operations Cars were procured. Car maintenance and repairs carried out. Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc) paid. Under communications, GKMA-UDP interactive website was developed. Two (02) TV & five (05) Radio Talk shows about GKMA-UDP held on BBS and Bukedde TVs, radios

Variations and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs has an approved budget of 445.336bn for FY 2024/2025 both GoU (wage 0.264bn and non-wage 0.670 bn) and external financing of 444.402bn meant for GKMA urban development program.

Under GoU, a total of 0.498bn (wage 0.08bn and non-wage of 0.418) was released by end of Q1 which is 53.3% of the total annual budget out of which 87.1% of the released budget was spent (92.5% wage and 86.1% non-wage)

Under external financing, a total of 444.402bn was approved for FY2024/2025 and by end of Q1, 114.45 bn had been released representing 25.8% out of which only 65.173bn was spent representing 56.9% of releases spent.

The biggest challenge of the vote is inadequate budgetary allocations, No retooling Budget and inadequate office space for staff

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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	0.124	0.124	0.083	0.055	66.9 %	44.4 %	66.3 %
Sub SubProgramme:02 Economic Development	0.124	0.124	0.083	0.055	66.9 %	44.4 %	66.3 %
560058 Integrated Development Planning	0.124	0.124	0.083	0.055	66.9 %	44.4 %	66.3 %
Programme:16 Governance And Security	0.760	3.875	0.402	0.366	52.9 %	48.2 %	91.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	3.875	0.402	0.366	52.9 %	48.2 %	91.0 %
000005 Human Resource management	0.264	0.314	0.080	0.074	30.3 %	28.0 %	92.5 %
000014 Administrative and Support Services	0.496	3.561	0.322	0.292	64.9 %	58.9 %	90.7 %
Programme:18 Development Plan Implementation	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000014 Administrative and Support Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Total for the Vote	0.934	8.294	0.498	0.434	53.3 %	46.5 %	87.1 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	0.264	0.264	0.080	0.074	30.3 %	28.0 %	92.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.827	0.188	0.170	75.2 %	68.0 %	90.4 %
221001 Advertising and Public Relations	0.000	0.136	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.030	0.324	0.025	0.025	83.3 %	83.3 %	100.0 %
221003 Staff Training	0.090	0.140	0.023	0.023	25.6 %	25.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.012	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.000	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.000	0.577	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.090	0.020	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.000	0.429	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.000	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.100	0.399	0.073	0.073	73.0 %	73.0 %	100.0 %
227001 Travel inland	0.000	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.116	0.611	0.068	0.068	58.5 %	58.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.364	0.020	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	2.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	0.934	8.294	0.499	0.435	53.4 %	46.6 %	87.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<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	0.124	3.936	0.083	0.055	66.94 %	44.35 %	66.27 %
Sub SubProgramme:02 Economic Development	0.124	3.936	0.083	0.055	66.94 %	44.35 %	66.3 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	0.124	0.124	0.083	0.055	66.9 %	44.4 %	66.3 %
<i>Development Projects</i>							
1798 GKMA Urban Development Project	0.000	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 Governance And Security	0.760	4.308	0.402	0.366	52.89 %	48.16 %	91.04 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	4.308	0.402	0.366	52.89 %	48.16 %	91.0 %
<i>Departments</i>							
001 Finance and Administration	0.760	4.308	0.402	0.366	52.9 %	48.2 %	91.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<i>Departments</i>							
001 Finance and Administration	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	0.934	8.294	0.498	0.434	53.3 %	46.5 %	87.1 %

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

<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	444.402	444.402	114.450	65.173	25.8 %	14.7 %	56.9 %
Sub SubProgramme:02 Economic Development	444.402	444.402	114.450	65.173	25.8 %	14.7 %	56.9 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	444.402	444.402	114.450	65.173	25.8 %	14.7 %	56.9 %
Total for the Vote	444.402	444.402	114.450	65.173	25.8 %	14.7 %	56.9 %

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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		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
one(01) inclusive M&E reports on compliance to physical development plans in GKMA produced	01 report on monitoring of compliance to physical development plans in Greater Kampala Metropolitan Area with focus on inclusivity	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,808.200
221002 Workshops, Meetings and Seminars		25,000.000
225204 Monitoring and Supervision of capital work		12,500.000
	Total For Budget Output	55,308.200
	Wage Recurrent	0.000
	Non Wage Recurrent	55,308.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,308.200
	Wage Recurrent	0.000
	Non Wage Recurrent	55,308.200
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1798 GKMA Urban Development Project****Budget Output:000017 Infrastructure Development and Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
The procurement Processes of 04 Pickups and 01 Minibus undertaken	not yet procured. the procurement process of the vehicles initiated	Delay in the initiation of the procurement
rent for office space paid and office space partitioned	6 months rent for office space paid partitioning not done	delayed partitioning is because ministry of works has not submitted bills of quantities and specifications for partitioning
Quarterly General Office operations/ running costs supported. This includes Fuel and lubricants for the Program fleet, Car maintenance and repairs Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc) and Office sundries and toiletries (tea, stationery, cleaning detergents, drinking water, snacks, etc)	Office operations provided fleet, Car maintenance and repairs Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc	no variation
Small office equipment procured (TV set, Refrigerator, Micro wave oven and Electric Coil Hotplate and Kitchenware - including assorted utensils)	Procured one, Refrigerator, Micro wave oven and Electric Coil Hotplate and Kitchenware	the planned items were under estimated
30 journalists, 30 editors and 40 GoU Communications/Information Officers oriented (awareness creation and sensitization) on the GKMA-UDP	not done	Time constraint due to late approval of the appropriation bill for 2024/2025 budget
GKMA-UDP website developed	GKMA-UDP interactive website developed	no variations
1 TV & 3 Radio Talkshows about GKMA-UDP held	Two (02) TV & five (05) Radio Talk shows about GKMA-UDP held on BBS and Bukedde TVs, radios of Capital, CBS and Spectrum FM	No Variation
Quarterly GKMA-UDP Newsletter produced	01 quarter one newsletter produced	no variation
Bi-weekly briefs on FAQs and responses produce	Thirty-five (35) responses on GKMA-UDP FAQs provided to the public inquiries	The Biweekly briefs were not done because we still finalizing the FAQ booklets for harmonization
Quarterly social media campaigns and documentaries produced	Eight (08) Social Media campaigns conducted and one documentary produced	no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
	01 report on value for money auditor by the Office of the Auditor General in all the 9 GKMA entities produced. This will inform the IVA results for the FY 2024/25 as per their mandate and in fulfilment of the GKMA-UDP Financing Agreement requirement.	it was planned to be undertaken in the fourth quarter but pulled to quarter one since its a key requirement in annual performance assessment by IVA and it contributes to the results and allocations
Quarterly Project Finance reporting/monitoring Reports produced	Q1 project one financial expenditure report produced	No Variations
09 programme procurement opportunities advertised	Ten (10) GKMA UDP procurement opportunities advertised	No Variation
15 contracts committee meetings held	16 contracts committee meetings held and reports produced	No Variations
Nine (09) entities supported to during procurement cycle	09 GKMA-UDP entities supported in undertaking program procurements	no variation
25 evaluation committee meetings conducted	25 evaluation committee meetings conducted at the Ministry	No variation
GOU-Mock Assessment for 9 entities and MOKCCMA report produced	01 mock Performance assessment report for GKMA UDP produced	No Variation
01 M&E report for GKMA- UDP produced	01 M&E report on the implementation of the GKMA-UDP planned activities and outputs for FY 2023/24 produced. The report reflects that 7 out of 9 entities had implemented 90% of their activities as planned and fully completed them.	No Variations
Capacity built for 30 GKMA and MOKCC&MA planners in planning, Budgeting and reporting	not done	Time constraint due to late approval of the appropriation bill for 2024/2025 budget
Q4 FY 23/24 Quarterly performance report prepared	Q4 FY2023/2024 quarterly performance report prepared and submitted to MoFPED and World Bank as required by the legal frameworks	No Variation
consultancy services for the development of Ministry Strategic plan 2025/26-2029/30 precured	The procurement process for preparation of Ministry Strategic plan 2025/26-2029/30 initiated	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
One Q4 Quarterly performance review engagement report prepared	01 Q4 performance review engagement report and IDA Aide memoir on budget performance, implementation progress, right of way acquisition prepared	No Variations
Baseline survey report inception and draft	The procurement process for preparation of the baseline survey initiated	The inception and draft report for the baseline survey were not achieved due to delays in procurement processes
01 report on harmonization of GKMA Master Plan in 3 GKMA Entities produced	5-year economic development plans for Mukono MC, Mukono DLG and Kira MC aligned to the GKMA Integrated Urban Development Master Plan. PDPs for Mukono MC, Mpigi DLG and Mukono DLG are integrated with the GKMA -IUDMP.	No Variations
9 GKMA-UDP implementing Entities supported	28 growth nodes along the GKMA UDP flagship road infrastructure projects Identified and mapped out to aid preparation of their Detailed Neighborhood Plans (DNPs).	No Variation
55 GKMA-UDP Entity Commercial Officers trained (Local Economic Development)	90 GKMA-UDP implementing entities and ministry staff trained in market assessment and vendor registration, local government act and market regulations, trade standardization and value addition, and market infrastructure design features.	No Variation
Program team of 38 people (including 11 specialists, 17 program officers and 8 support staff) remunerated for 3 months	salaries, NSSF and related tax contributions of 38 project staff paid	No Variation
Quartely PTC meetings held	Two (02) PTC meeting to discuss Greater Kampala Metropolitan Area Urban Development program documents and reports held	No Variation
Quarterly monitoring visits undertaken and reports produced	not done	No civil project had commenced thus no project to monitor

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
Final Detailed Engineering designs for Batch 1A reviewed and approved	Studies and detailed designs for Flagship projects in 8 entities totaling to 122.21KM completed. Out of which 29.74Km awarded to contractor in Kira and Mukono MC. Design reviews for 157.8km of roads, 8 drainages and 9 markets are ongoing and expected to be completed by end of Q2	This was due to adjustment in the designs as a result of a larger number of PAPs affected by the initially completed deigns. Some markets did not have ready titles
Consultancy services for the development of GKMA Governance Policy precured	Consultancy services for the development of GKMA Governance Policy initiated	No Variation
120 people attend a training on Environmental & Social Assessment Processes	122 participants from 9 GKMA entities trained in Environmental & Social Assessment Processes	No Variation
One political and interministerial monitoring and stakeholder engagements conducted and four reports produced .	Not done	Monitoring was not conducted
One Inter-ministerial committee meeting held	not done	no policy issue emerged
Greater Kampala Metropolitan Area Urban Development Programme Launched	Greater Kampala Metropolitan Area Urban Development Program Launched on 10th September 2024 by H.E the president.	no variation
ICT equipment's and accessories to support the programme communication precured (01 Laptop, one printer, 3 mobile phones, 04 tablets, 04 recorders, portable speakers and head sets)	Procurement process for 01 Laptop, one printer, 3mobile phones, 04 tablets, 04 recorders, portable speakers and head sets initiated	Technical delays in technical in procurement processes on EGP

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,091,168.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,360.000
221001 Advertising and Public Relations		38,771.593
221002 Workshops, Meetings and Seminars		52,890.000
221003 Staff Training		22,237.400
221005 Official Ceremonies and State Functions		395,624.700
221009 Welfare and Entertainment		14,815.000
221012 Small Office Equipment		3,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		9,590.000
223001 Property Management Expenses		4,765.000
223003 Rent-Produced Assets-to private entities		492,000.000
225101 Consultancy Services		25,790.000
225201 Consultancy Services-Capital		384,022.490
225204 Monitoring and Supervision of capital work		275,850.000
227001 Travel inland		6,946.000
227004 Fuel, Lubricants and Oils		91,480.000
282301 Transfers to Government Institutions		60,446,376.290
312212 Light Vehicles - Acquisition		1,444,156.281
312221 Light ICT hardware - Acquisition		200,741.949
312235 Furniture and Fittings - Acquisition		158,474.577
	Total For Budget Output	65,172,810.155
	GoU Development	0.000
	External Financing	65,172,810.155
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	65,172,810.155
	GoU Development	0.000
	External Financing	65,172,810.155
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Staff monthly salaries paid on time	Monthly staff salaries for quarter 1 paid	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		73,771.211
	Total For Budget Output	73,771.211
	Wage Recurrent	73,771.211
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Capacity of staff in MOKCCMA built in governance and administration	01 training of 24 Ministry staff in the area of governance and administration held in bid to build Capacity.	No Variations
One (01) M&E report on governance and administration of markets for inclusivity and liveability in GKMA produced	One (01) M&E report on governance and administration of markets for inclusivity and livability in GKMA produced	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		152,037.717
221003 Staff Training		10,000.000
221007 Books, Periodicals & Newspapers		2,000.000
225204 Monitoring and Supervision of capital work		60,000.000
227004 Fuel, Lubricants and Oils		68,000.000
	Total For Budget Output	292,037.717
	Wage Recurrent	0.000
	Non Wage Recurrent	292,037.717
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	365,808.928
	Wage Recurrent	73,771.211

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	292,037.717
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	65,606,427.283
	Wage Recurrent	73,771.211

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	359,845.917
	GoU Development	0.000
	External Financing	65,172,810.155
	Arrears	0.000
	<i>AIA</i>	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	
<i>Departments</i>	
Department:001 Coordination, M&E and Economic Development	
Budget Output:560058 Integrated Development Planning	
PIAP Output: 10010201 Integrated development Plan for GKMA	
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	
one(01) inclusive M&E reports on compliance to physical development plans in GKMA produced	01 report on monitoring of compliance to physical development plans in Greater Kampala Metropolitan Area with focus on inclusivity
One (01)Report on stakeholder engagement on Integrated Urban Development Master Plan produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,808.200
221002 Workshops, Meetings and Seminars	25,000.000
225204 Monitoring and Supervision of capital work	12,500.000
Total For Budget Output	55,308.200
Wage Recurrent	0.000
Non Wage Recurrent	55,308.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,308.200
Wage Recurrent	0.000
Non Wage Recurrent	55,308.200
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 10010201 Integrated development Plan for GKMA	
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	
05 vehicles for program supervision procured	not yet procured. the procurement process of the vehicles initiated
Office space partitioned and rent for 12 months paid	6 months rent for office space paid partitioning not done
General Office operations/running costs supported for 12 months	Office operations provided fleet, Car maintenance and repairs Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc
Small office equipment procured	Procured one, Refrigerator, Micro wave oven and Electric Coil Hotplate and Kitchenware
GKMA-UDP communication/visibility materials designed, standardized, and disseminated to all stakeholders (entities etc)	
30 journalists, 30 editors and 40 GoU Communications/Information Officers oriented (awareness creation and sensitization) on the GKMA-UDP	not done
GKMA-UDP website developed and regularly updated	GKMA-UDP interactive website developed
4 TV & 12 Radio Talk shows about GKMA-UDP held	Two (02) TV & five (05) Radio Talk shows about GKMA-UDP held on BBS and Bukedde TVs, radios of Capital, CBS and Spectrum FM
Quarterly GKMA-UDP Newsletter produced	01 quarter one newsletter produced
Bi-weekly briefs on FAQs and responses produced	Thirty-five (35) responses on GKMA-UDP FAQs provided to the public inquiries
Other Program publicity and visibility actions managed	Eight (08) Social Media campaigns conducted and one documentary produced
Value for Money audit and related accountability activities conducted	01 report on value for money auditor by the Office of the Auditor General in all the 9 GKMA entities produced. This will inform the IVA results for the FY 2024/25 as per their mandate and in fulfilment of the GKMA-UDP Financing Agreement requirement.
Quarterly Project Finance reporting/monitoring Reports produced	Q1 project one financial expenditure report produced
15 programme procurement opportunities advertised	Ten (10) GKMA UDP procurement opportunities advertised
Sixty (60) contracts committee meetings held.	16 contracts committee meetings held and reports produced
Nine (09) entities supported to during procurement cycle (bid preparation, pre-bid meetings, evaluation, administrative review processes and contract preparation)	09 GKMA-UDP entities supported in undertaking program procurements
One hundred (100) evaluation committee meetings conducted	25 evaluation committee meetings conducted at the Ministry

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1798 GKMA Urban Development Project	
PIAP Output: 10010201 Integrated development Plan for GKMA	
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	
Procurement audit (by PPDA) conducted for nine (9) GKMA entities	
40 contract managers, CC and PST/MoKCCMA staff trained on PPDA guidelines	
Eight (08) Program Performance Assessments conducted (IVA, QAR, Mock)	01 mock Performance assessment report for GKMA UDP produced
Quarterly M&E of program undertaken	01 M&E report on the implementation of the GKMA-UDP planned activities and outputs for FY 2023/24 produced. The report reflects that 7 out of 9 entities had implemented 90% of their activities as planned and fully completed them.
Five (05) Program Plans, Budgets prepared (BFP, MPS, workplans)	not done
Four (04) GKMA-UDP quarterly performance reports prepared	Q4 FY2023/2024 quarterly performance report prepared and submitted to MoFPED and World Bank as required by the legal frameworks
Ministry of kampala and Capital City Strategic Plan 2025/2026-2029/30 developed	The procurement process for preparation of Ministry Strategic plan 2025/26-2029/30 initiated
Eight (08) GKMA-UDP and MoKCC&MA M&E, supervision and TA reports prepared	01 Q4 performance review engagement report and IDA Aide memoir on budget performance, implementation progress, right of way acquisition prepared
GKMA-UDP Baseline survey report produce	The procurement process for preparation of the baseline survey initiated
GKMA Master Plan harmonized with 9 GKMA Entity specific 5-year development plans	5-year economic development plans for Mukono MC, Mukono DLG and Kira MC aligned to the GKMA Integrated Urban Development Master Plan. PDPs for Mukono MC, Mpigi DLG and Mukono DLG are integrated with the GKMA -IUDMP.
293 Kms of roads/drainages and markets (under implementation) aerially mapped	
Growth nodes along GKMA-UDP subprojects identified and mapped for planning.	28 growth nodes along the GKMA UDP flagship road infrastructure projects Identified and mapped out to aid preparation of their Detailed Neighborhood Plans (DNPs).
9 GKMA Physical Planning Committees trained and DRIMS operationalized	
55 GKMA-UDP Entity Commercial Officers trained (Local Economic Development)	90 GKMA-UDP implementing entities and ministry staff trained in market assessment and vendor registration, local government act and market regulations, trade standardization and value addition, and market infrastructure design features.

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 10010201 Integrated development Plan for GKMA	
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	
09 investment committees formed and operationalized in GKMA-UDP implementation area	
Economic empowerment groups (women and youth) within 9 GKMA-UDP implementing area profiled	
Program team of 38 people (including 11 specialists, 17 program officers and 8 support staff) remunerated for 12 months	salaries, NSSF and related tax contributions of 38 project staff paid
Four (4) Quarterly PTC meetings held	Two (02) PTC meeting to discuss Greater Kampala Metropolitan Area Urban Development program documents and reports held
PTC quarterly monitoring visits undertaken and reports produced	not done
Engineering designs for Batch 1A sub projects reviewed and approved	Studies and detailed designs for Flagship projects in 8 entities totaling to 122.21KM completed. Out of which 29.74Km awarded to contractor in Kira and Mukono MC. Design reviews for 157.8km of roads, 8 drainages and 9 markets are ongoing and expected to be completed by end of Q2
GKMA Governance Policy developed	Consultancy services for the development of GKMA Governance Policy initiated
Development Regulation and Information Management System (DRIMS) developed	
A central GIS system developed	
10 MoKCC&MA Staff facilitated to undertake short training courses	
One (1) Strategic Environmental Assessment (SEA) report produced	
one (1) Environmental and Social Management System manual produced	
GKMA air quality monitoring situational analysis report produced	
Two capacity building sessions (Environmental & Social Assessment Processes, Introduction to E&S Sustainability) conducted	122 participants from 9 GKMA entities trained in Environmental & Social Assessment Processes
25 Community Grievance Redress committees (GRCs) trained in effective grievance management	
09 Metropolitan Development Forums (MDFs) trained in monitoring of development programmes	
Four political and inter-ministerial monitoring and stakeholder engagements conducted and four reports produced .	Not done
One Inter-ministerial committee meeting held	not done

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1798 GKMA Urban Development Project

PIAP Output: 10010201 Integrated development Plan for GKMA

Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy

GKMA-Urban development programme DP launched	Greater Kampala Metropolitan Area Urban Development Program Launched on 10th September 2024 by H.E the president.
ICT equipment's and accessories to support the programme communication precured (01 Laptop, one printer, 3 mobile phones, 04 tablets, 04 recorders, portable speakers and head sets)	Procurement process for 01 Laptop, one printer, 3mobile phones, 04 tablets, 04 recorders, portable speakers and head sets initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,091,168.875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,360.000
221001 Advertising and Public Relations	38,771.593
221002 Workshops, Meetings and Seminars	52,890.000
221003 Staff Training	22,237.400
221005 Official Ceremonies and State Functions	395,624.700
221009 Welfare and Entertainment	14,815.000
221012 Small Office Equipment	3,750.000
222001 Information and Communication Technology Services.	9,590.000
223001 Property Management Expenses	4,765.000
223003 Rent-Produced Assets-to private entities	492,000.000
225101 Consultancy Services	25,790.000
225201 Consultancy Services-Capital	384,022.490
225204 Monitoring and Supervision of capital work	275,850.000
227001 Travel inland	6,946.000
227004 Fuel, Lubricants and Oils	91,480.000
282301 Transfers to Government Institutions	60,446,376.290
312212 Light Vehicles - Acquisition	1,444,156.281
312221 Light ICT hardware - Acquisition	200,741.949
312235 Furniture and Fittings - Acquisition	158,474.577
Total For Budget Output	65,172,810.155
GoU Development	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project		
	External Financing	65,172,810.155
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	65,172,810.155
	GoU Development	0.000
	External Financing	65,172,810.155
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
staff salaries and gratuity paid	Monthly staff salaries for quarter 1 paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		73,771.211
	Total For Budget Output	73,771.211
	Wage Recurrent	73,771.211
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Four (04) Capacity development trainings undertaken for staff in MOKCCMA in administration, G&E, HIV, policy and project management/M&E	01 training of 24 Ministry staff in the area of governance and administration held in bid to build Capacity.	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060606 Simplified laws, policies and standards	
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards	
Four (04) inclusive M&E and policy reports produced on service delivery and government programmes and projects in GKMA produced	One (01) M&E report on governance and administration of markets for inclusivity and livability in GKMA produced
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,037.717
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	2,000.000
225204 Monitoring and Supervision of capital work	60,000.000
227004 Fuel, Lubricants and Oils	68,000.000
Total For Budget Output	292,037.717
Wage Recurrent	0.000
Non Wage Recurrent	292,037.717
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	365,808.928
Wage Recurrent	73,771.211
Non Wage Recurrent	292,037.717
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity of Ministry staff and GKMA-UDP (25) Implementing entities staff (30) Built in strategic planning	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	65,606,427.283
	Wage Recurrent	73,771.211
	Non Wage Recurrent	359,845.917
	GoU Development	0.000
	External Financing	65,172,810.155

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
one(01) inclusive M&E reports on compliance to physical development plans in GKMA produced	One (01)Report on stakeholder engagement on Integrated Urban Development Master Plan produced	One (01)Report on stakeholder engagement on Integrated Urban Development Master Plan produced
One (01)Report on stakeholder engagement on Integrated Urban Development Master Plan produced		
<i>Develoment Projects</i>		
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
05 vehicles for program supervision procured	04 pickups and 01 minibus procured	04 pickups and 01 minibus procured
Office space partitioned and rent for 12 months paid	rent for office space paid	rent for office space paid
General Office operations/running costs supported for 12 months	Quarterly General Office operations/ running costs supported. This includes Fuel and lubricants for the Program fleet, Car maintenance and repairs Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc) and Office sundries and toiletries (tea, stationery, cleaning detergents, drinking water, snacks, etc)	Quarterly General Office operations/ running costs supported. This includes Fuel and lubricants for the Program fleet, Car maintenance and repairs Utility bills for the PST (water, power, communication and office admin airtime and data bundles etc) and Office sundries and toiletries (tea, stationery, cleaning detergents, drinking water, snacks, etc)
Small office equipment procured		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
GKMA-UDP communication/visibility materials designed, standardized, and disseminated to all stakeholders (entities etc)	GKMA-UDP communication/visibility materials designed, standardized, and disseminated to all stakeholders (entities etc)	GKMA-UDP communication/visibility materials designed, standardized, and disseminated to all stakeholders (entities etc)
30 journalists, 30 editors and 40 GoU Communications/Information Officers oriented (awareness creation and sensitization) on the GKMA-UDP		
GKMA-UDP website developed and regularly updated	GKMA-UDP website regularly updated	GKMA-UDP website regularly updated
4 TV & 12 Radio Talk shows about GKMA-UDP held	1 TV & 3 Radio Talkshows about GKMA-UDP held	1 TV & 3 Radio Talkshows about GKMA-UDP held
Quarterly GKMA-UDP Newsletter produced	Quarterly GKMA-UDP Newsletter produced	Quarterly GKMA-UDP Newsletter produced
Bi-weekly briefs on FAQs and responses produced	Bi-weekly briefs on FAQs and responses produce	01 quarterly Report on frequently asked questions on the GKMA-UDP and responses produced
Other Program publicity and visibility actions managed	Quarterly social media campaigns and documentaries produced	Quarterly social media campaigns and documentaries produced
Value for Money audit and related accountability activities conducted		
Quarterly Project Finance reporting/monitoring Reports produced	Quarterly Project Finance reporting/monitoring Reports produced	Quarterly Project Financial report using the templates in the POM produced
15 programme procurement opportunities advertised	03 programme procurement opportunities advertised	03 programme procurement opportunities advertised
Sixty (60) contracts committee meetings held.	15 contracts committee meetings held	15 contracts committee meetings held
Nine (09) entities supported to during procurement cycle (bid preparation, pre-bid meetings, evaluation, administrative review processes and contract preparation)	Nine (09) entities supported to during procurement cycle	Nine (09) entities supported to during procurement cycle
One hundred (100) evaluation committee meetings conducted	25 evaluation committee meetings conducted	25 evaluation committee meetings conducted
Procurement audit (by PPDA) conducted for nine (9) GKMA entities		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
40 contract managers, CC and PST/MoKCCMA staff trained on PPDA guidelines		
Eight (08) Program Performance Assessments conducted (IVA, QAR, Mock)	01 QAR inspections report prepared. Validation and harmonization of QAR and IVA reports conducted. 01 IVA report produced. 01 supervision report on IVA exercise produced	01 IVA annual performance assessment report produced. 01 supervision report on IVA exercise produced
Quarterly M&E of program undertaken	01 M&E report for GKMA- UDP produced	01 M&E report for GKMA- UDP produced
Five (05) Program Plans, Budgets prepared (BFP, MPS, workplans)	BFP FY25/26 for UDP and MOKCC&MA produced. 01 report on reviewing of GKMA UDP workplans for MoKCC&MA and 9 entities produced	BFP FY25/26 for UDP and MOKCC&MA produced. 01 report on reviewing of GKMA UDP workplans for MoKCC&MA and 9 entities produced
Four (04) GKMA-UDP quarterly performance reports prepared	Q1 FY24/25 Quarterly performance report prepared	Q1 FY24/25 Quarterly performance report prepared
Ministry of kampala and Capital City Strategic Plan 2025/2026-2029/30 developed	Final Draft of Ministry of kampala and Capital City Strategic Plan 2025/2026-2029/30 developed	Inception report on Ministry of Kampala and Capital City Metropolitan Affairs Strategic Plan 2025/2026-2029/30 produced
Eight (08) GKMA-UDP and MoKCC&MA M&E, supervision and TA reports prepared	01 Q1 FY24/25 Quarterly performance review engagement report prepared. 01 report on Supporting implementation of IVA reports/findings and recommendations for FY 23/24 produced	01 Q1 FY24/25 Quarterly performance review engagement report prepared. 01 report on Supporting entities in preparing and implementation of performance improvement plans
GKMA-UDP Baseline survey report produce	Validation of the baseline report	procurement processes of the baseline survey consultancy services finalized
GKMA Master Plan harmonized with 9 GKMA Entity specific 5-year development plans	01 report on harmonization of GKMA Master Planin 2 GKMA Entities produced	01 inclusive report on alignment of developed detailed neighborhood plans (DNPs) to GKMA integrated urban development Master Plan (GKMA-IUDMP) in 2 GKMA Entities produced
293 Kms of roads/drainages and markets (under implementation) aerially mapped	293km of roads and markets mapped	293km of roads and markets mapped
Growth nodes along GKMA-UDP subprojects identified and mapped for planning.		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
9 GKMA Physical Planning Committees trained and DRIMS operationalized		
55 GKMA-UDP Entity Commercial Officers trained (Local Economic Development)		
09 investment committees formed and operationalized in GKMA-UDP implementation area	9 investment committees formed and operationalized in GKMA-UDP implementation area	01 Report on capacity building of 9 investment committees in GKMA produced (focus on local economic development)
Economic empowerment groups (women and youth) within 9 GKMA-UDP implementing area profiled		
Program team of 38 people (including 11 specialists, 17 program officers and 8 support staff) remunerated for 12 months	Program team of 38 people (including 11 specialists, 17 program officers and 8 support staff) remunerated for 3 months	Program team of 38 people (including 11 specialists, 17 program officers and 8 support staff) remunerated for 3 months
Four (4) Quarterly PTC meetings held	Quarterly PTC meetings held	Quarterly PTC meetings held
PTC quarterly monitoring visits undertaken and reports produced	Quarterly monitoring visits undertaken and reports produced	Quarterly monitoring visits undertaken and reports produced
Engineering designs for Batch 1A sub projects reviewed and approved	Engineering designs for 3 Markets produced	the procurement procure for studies and detailed designs for LED infrastructure under GKMA-UDP initiated
GKMA Governance Policy developed	Regulatory impact assessment on the GKMA Governance Policy Developed and validated	One (01) report and distribution of impact analysis of the proposed GKMA Governance Policy Strategic Interventions produced One (01) report on Governance issues and challenge identification, examination, and analysis produced
Development Regulation and Information Management System (DRIMS) developed		
A central GIS system developed		
10 MoKCC&MA Staff facilitated to undertake short training courses	10 MoKCC&MA Staff facilitated to attend short training courses	10 MoKCC&MA Staff facilitated to attend short training courses

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
One (1) Strategic Environmental Assessment (SEA) report produced	One (1) Strategic Environmental Assessment (SEA) report produced	One (1) Strategic Environmental Assessment (SEA) report produced
one (1) Environmental and Social Management System manual produced	one (1) Environmental and Social Management System manual produced	one (1) Environmental and Social Management System manual produced
GKMA air quality monitoring situational analysis report produced		
Two capacity building sessions (Environmental & Social Assessment Processes, Introduction to E&S Sustainability) conducted		
25 Community Grievance Redress committees (GRCs) trained in effective grievance management	25 Community Grievance Redress committees (GRCs) trained in effective grievance management	One (01) report on capacity, functionality and performance of GRCs along flagship GKMA-UDP projects produced.
09 Metropolitan Development Forums (MDFs) trained in monitoring of development programmes	09 Metropolitan Development Forums (MDFs) trained in monitoring of development programmes	One (01) inclusive monitoring report on capacity, functionality and performance of MDFs in 9 GKMA-UDP entities produced One (01) report on mainstreaming of Gender and equity , environment and other crosscutting issues in the GKMA-UDP program produced
Four political and inter-ministerial monitoring and stakeholder engagements conducted and four reports produced .	One political and interministerial monitoring and stakeholder engagements conducted and four reports produced .	One political and interministerial monitoring and stakeholder engagements conducted and four reports produced .
One Inter-ministerial committee meeting held		
GKMA-Urban development programme DP launched		
ICT equipment's and accessories to support the programme communication precured (01 Laptop, one printer, 3 mobile phones, 04 tablets, 04 recorders, portable speakers and head sets)		
Programme:16 Governance And Security		
SubProgramme:03		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
NA	NA	01 Quarterly report on Ministry internal audit services management produced
NA	NA	ministry financial services managed (accountabilities and half accounts)
Budget Output:000005 Human Resource management		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
staff salaries and gratuity paid	Staff monthly salaries paid on time	Staff monthly salaries paid on time
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
NA	NA	6 contracts and evaluation committee meetings held.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060606 Simplified laws, policies and standards		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Four (04) Capacity development trainings undertaken for staff in MOKCCMA in administration, G&E, HIV, policy and project management/M&E	Capacity of staff in MOKCCMA built in G&E mainstreaming	Capacity of staff in MOKCCMA built in G&E mainstreaming
Four (04) inclusive M&E and policy reports produced on service delivery and government programmes and projects in GKMA produced	One (01) M&E report on Integrated Infrastructure projects in GKMA produced	One (01) M&E report on Integrated Infrastructure projects in GKMA produced
NA	NA	Ministry transport equipment managed (maintenance, services tyres and repairs
NA	NA	general and routine office operations managed(fuel, oil and lubricants for the ministry operations procured, stationary, tonner, carwash etc.) managed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060606 Simplified laws, policies and standards****Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards**

NA	NA	
NA	NA	Q1 Budget performance report for financial year 2024/2025 produced
NA	NA	MoKCC&MA Budget Framework Paper for FY2025/2026 prepared
NA	NA	Consultancy services to undertake assessment of suitability waste management dumpsites in GKMA initiated
NA	NA	01 Report on monitoring of the implementation progress of Greater Kampala Metropolitan Area Urban Development Program Produced
NA	NA	01 Reports on Community mobilization and awareness on government programs and projects in GKMA produced
NA	NA	01 report on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced
NA	NA	01 monitoring/ Assessment reports on compliance to presidential directives and decisions in KCCA produced

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 16060606 Simplified laws, policies and standards****Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards**

NA	NA	Market Act CAP 75 Regulations for KCCA Prepared
NA	NA	Consultancy services to develop a Policy Position paper on key services delivery thematic areas in KCCA produced

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:04**

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity of Ministry staff and GKMA-UDP (25) Implementing entities staff (30) Built in strategic planning	New Strategic Plan for the ministry developed	One (01) report on capacity building in strategic and corporate planning of ministry and GKMA-UDP staff produced
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Ensure Gender and Equity Mainstreaming in Ministry Operations
Issue of Concern:	inadequate training in mainstreaming gender and equity issues
Planned Interventions:	Conduct gender mainstreaming trainings for all staff at all levels of the ministry
Budget Allocation (Billion):	0.005
Performance Indicators:	No of Ministry staff trained in Gender and Equity planning and Budgeting
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce HIV Prevalence in GKMA
Issue of Concern:	Increased HIV prevalence in the urban Youth and market women
Planned Interventions:	Conduct media campaign for youth on preventive measures in GKMA
Budget Allocation (Billion):	0.005
Performance Indicators:	No. of sensitization media Talk shows on HIV Organized in Luganda and English
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Enhance Environment resilience in GKMA
Issue of Concern:	continued encroachment of the wetlands and reservoirs in the GKMA especially in Wakiso and Mukono District.
Planned Interventions:	Increase public sensitization on environmental protection
Budget Allocation (Billion):	0.005
Performance Indicators:	No of public sensitizations on environment organized
Actual Expenditure By End Q1	0.005

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Performance as of End of Q1	trained stakeholders along the flagship projects in mukono and Kira municipalities on how to conserve the environment
Reasons for Variations	no variations

iv) Covid