

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.264	0.322	0.317	122.0 %	120.0 %	98.4 %
	Non-Wage	0.670	4.218	4.200	629.0 %	626.7 %	99.6 %
Dev.	GoU	0.000	3.812	3.691	0.0 %	0.0 %	96.8 %
	Ext Fin.	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
GoU Total		0.934	8.352	8.208	894.2 %	878.8 %	98.3 %
Total GoU+Ext Fin (MTEF)		445.336	452.754	311.529	101.7 %	70.0 %	68.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		445.336	452.754	311.529	101.7 %	70.0 %	68.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		445.336	452.754	311.529	101.7 %	70.0 %	68.8 %
Total Vote Budget Excluding Arrears		445.336	452.754	311.529	101.7 %	70.0 %	68.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Economic Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation And Housing	444.526	448.338	448.338	307.130	100.9 %	69.1 %	68.5%
Sub SubProgramme:02 Economic Development	444.526	448.338	448.338	307.130	100.9 %	69.1 %	68.5%
Sub SubProgramme:03 Spatial Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	0.760	4.366	4.366	4.349	574.4 %	572.3 %	99.6%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	4.366	4.366	4.349	574.4 %	572.3 %	99.6%
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Total for the Vote	445.336	452.754	452.754	311.529	101.7 %	70.0 %	68.8 %

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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 4
Proportion of development projects complying to GKMA arrangement	Proportion	100%	100%
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 4
Proportion of development projects complying to GKMA arrangement	Proportion	100%	100%
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 4
No. of popular laws, policies and standards simplified	Number	1	1
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 4
No. of popular laws, policies and standards simplified	Number	2	02

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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 4
% of planned training activities undertaken	Percentage	100%	100%

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Performance highlights for the Quarter

The Ministry Officially Launched GKMA project and completed detailed designs, environmental impact studies, and Resettlement Action Plans for upgrading 300km of 126 strategic roads, 08 drainages totaling to 35 km, five markets across the nine GKMA-UDP Implementing Entities i.e. KCCA, Districts of Wakiso, Mpigi and Mukono; and their urban Authorities of Mukono, Kira, Nansana, Entebbe and Makindye Ssabagabo. Together with the GKMA-UDP implementing entities, the Ministry signed contracts for civil works and started construction for 127.832km of roads from all the nine entities

The progress of contracted civil works in Kira MC is at 55.56% that is Time progress by 30/06/2025, 31.33% that is planned progress by 30/06/2025 and 21.12% that is Physical progress on 31/05/2025

The progress of contracted civil works in Mukono MC (Lot 2 Anthony-Kame, Kame Annex, Albert Cook-Cathedral Rise, Kame-Nabuti-Katosi Road, Admin Link, Access Road, and Link Road (8.68km) is at 43.20% that is Time progress by 30/06/2025, 25.00% that is planned progress by 30/06/2025 and 12.69% that is Physical progress on 31/05/2025

The progress of contracted civil works in Mukono MC (Lot 3 Nassuti-Nakabago-Ntawo, Ntawo-Bajjo-Seeta, Serado Link, and Kigunga Link (9.72km) is at 50.00% that is Time progress by 30/06/2025, 27.26% that is planned progress by 30/06/2025 and 23.26% that is Physical progress on 31/05/2025

Thus at the end of the FY, A total of 5.072km of roads in Kira and Mukono MCs are at the final stages (final asphalt layer added) and could be partially opened to the public, but they lack permanent signage, pedestrian walkways, road markings, landscaping, and streetlights; and even trees have not been planted.

Also Monitoring of compliance to physical development plans in GKMA with focus on inclusivity was conducted and Procured 2 station wagons for the Ministers and 4 pickups for operations, procured a consultancy to design over 131 km of roads and the work is ongoing.

Variances and Challenges

The Ministry has an approved GoU revised budget of 8.352bn (0.32bn wage, 4.218bn Non-Wage Recurrent and 3.812 Development) out of which 100% (8.352bn) was released by end of Q4. 98.3% of the total releases was spent that is 8.208bn of which 0.317bn wage, 4.200bn non-wage recurrent and 3.691bn development

Under external financing for Greater Kampala Metropolitan Area Urban Development program, a total of 444.402bn was approved and by end of 4 a total of 444.402bn (100%) was released of which 68.3% (303.321bn) was spent.

During the execution of the budget in the reporting period, the Ministry encountered the challenges of delayed procurement processes due to EGP system failures, Late release of the supplementary budget and the unfilled gaps in the approved staff structure

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.124	3.936	3.936	3.809	3,174.2 %	3,071.9 %	96.8 %
Sub SubProgramme:02 Economic Development	0.124	3.936	3.936	3.809	3,174.2 %	3,071.9 %	96.8 %
000003 Facilities and Equipment Management	0.000	2.312	2.312	2.192	0.0 %	0.0 %	94.8 %
000017 Infrastructure Development and Management	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
560058 Integrated Development Planning	0.124	0.124	0.124	0.118	100.0 %	95.0 %	95.2 %
Programme:16 Governance And Security	0.760	4.366	4.366	4.349	574.4 %	572.3 %	99.6 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.760	4.366	4.366	4.349	574.4 %	572.3 %	99.6 %
000004 Finance and Accounting	0.000	0.074	0.074	0.074	0.0 %	0.0 %	100.0 %
000005 Human Resource management	0.264	0.372	0.372	0.367	140.8 %	139.0 %	98.7 %
000007 Procurement and Disposal Services	0.000	0.060	0.060	0.060	0.0 %	0.0 %	100.0 %
000014 Administrative and Support Services	0.496	3.561	3.561	3.550	717.8 %	715.4 %	99.7 %
000039 Policies, Regulations and Standards	0.000	0.299	0.299	0.299	0.0 %	0.0 %	100.0 %
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	0.934	8.352	8.352	8.208	894.2 %	878.8 %	98.3 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.264	0.322	0.322	0.317	121.9 %	120.0 %	98.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.250	0.793	0.827	0.826	330.6 %	330.6 %	100.0 %
221001 Advertising and Public Relations	0.000	0.136	0.136	0.136	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.294	0.324	0.324	1,079.0 %	1,079.0 %	100.0 %
221003 Staff Training	0.090	0.140	0.140	0.140	155.6 %	155.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.012	0.012	0.012	288.9 %	288.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.000	0.068	0.068	0.068	0.0 %	0.0 %	100.0 %
221009 Welfare and Entertainment	0.000	0.577	0.577	0.577	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.040	0.090	0.090	0.085	225.0 %	212.4 %	94.4 %
222001 Information and Communication Technology Services.	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	0.000	0.429	0.429	0.429	0.0 %	0.0 %	100.0 %
225201 Consultancy Services-Capital	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
225204 Monitoring and Supervision of capital work	0.100	0.379	0.399	0.399	399.2 %	399.2 %	100.0 %
227001 Travel inland	0.000	0.228	0.228	0.228	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.116	0.611	0.611	0.611	526.2 %	526.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.040	0.324	0.364	0.351	910.0 %	878.3 %	96.5 %
312212 Light Vehicles - Acquisition	0.000	2.260	2.260	2.141	0.0 %	0.0 %	94.7 %
312221 Light ICT hardware - Acquisition	0.000	0.018	0.018	0.018	0.0 %	0.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.034	0.034	0.033	0.0 %	0.0 %	97.6 %
Total for the Vote	0.934	8.228	8.352	8.208	894.2 %	878.8 %	98.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.124	3.936	3.936	3.809	3,174.19 %	3,071.88 %	96.78 %
Sub SubProgramme:02 Economic Development	0.124	3.936	3.936	3.809	3,174.19 %	3,071.88 %	96.8 %
Departments							
001 Coordination, M&E and Economic Development	0.124	0.124	0.124	0.118	100.0 %	95.2 %	95.2 %
Development Projects							
1798 GKMA Urban Development Project	0.000	1.500	1.500	1.499	0.0 %	0.0 %	99.9 %
Sub SubProgramme:03 Spatial Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.000	4.366	4.366	4.349	0.00 %	0.00 %	99.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	0.760	4.366	4.366	4.349	574.44 %	572.25 %	99.62 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.000	4.366	4.366	4.349	0.00 %	0.00 %	99.6 %
Departments							
001 Finance and Administration	0.760	4.366	4.366	4.349	574.5 %	572.2 %	99.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.000	4.366	4.366	4.349	0.00 %	0.00 %	99.6 %
Departments							
001 Finance and Administration	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	0.934	8.352	8.352	8.208	894.2 %	878.8 %	98.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
Sub SubProgramme:02 Economic Development	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %
Total for the Vote	444.402	444.402	444.402	303.321	100.0 %	68.3 %	68.3 %