

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	0.322	0.437	0.080	0.062	25.0 %	19.0 %	77.5 %
	Non-Wage	14.536	14.536	3.647	1.635	25.0 %	11.2 %	44.8 %
Dev.	GoU	15.000	15.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	1,162.771	1,162.771	288.814	67.826	24.8 %	5.8 %	23.5 %
GoU Total		29.858	29.973	3.727	1.697	12.5 %	5.7 %	45.5 %
Total GoU+Ext Fin (MTEF)		1,192.629	1,192.745	292.541	69.523	24.5 %	5.8 %	23.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,192.629	1,192.745	292.541	69.523	24.5 %	5.8 %	23.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,192.629	1,192.745	292.541	69.523	24.5 %	5.8 %	23.8 %
Total Vote Budget Excluding Arrears		1,192.629	1,192.745	292.541	69.523	24.5 %	5.8 %	23.8 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Economic Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	1,191.761	1,191.761	292.346	69.399	24.5 %	5.8 %	23.7%
Vote Function:02 Economic Development	1,191.761	1,191.761	292.346	69.399	24.5 %	5.8 %	23.7%
Vote Function: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%
Vote Function:01 General Management, Administration and Corporate Planning	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	0.818	0.933	0.169	0.123	20.7 %	15.0 %	72.8%
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.169	0.123	20.7 %	15.0 %	72.8%
Programme:18 Development Plan Implementation	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0%
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0%
Total for the Vote	1,192.629	1,192.745	292.540	69.522	24.5 %	5.8 %	23.8 %

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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****Vote Function:02 Economic Development**

1.959	Bn Shs	Department : 001 Coordination, M&E and Economic Development
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Reason: procurement processes delayed because of absence of the contracts committee

Items

0.855	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: procurement processes delayed because of absence of the contracts committee

0.095	UShs	228002 Maintenance-Transport Equipment
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Reason: procurement processes delayed because of absence of the contracts committee

0.048	UShs	221008 Information and Communication Technology Supplies.
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Reason: procurement processes delayed because of absence of the contracts committee

0.028	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: procurement processes delayed because of absence of the contracts committee

0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: procurement processes delayed because of absence of the contracts committee

Programme:16 Governance and Security**Vote Function:01 General Management, Administration and Corporate Planning**

0.028	Bn Shs	Department : 001 Finance and Administration
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Reason: time constraint to implement the planned activity

Items

0.021	UShs	227001 Travel inland
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Reason: time constraint to implement the planned activity

0.007	UShs	225204 Monitoring and Supervision of capital work
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Reason: time constraint to implement the planned activity

Programme:18 Development Plan Implementation**Vote Function:01 General Management, Administration and Corporate Planning**

0.025	Bn Shs	Department : 001 Finance and Administration
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Reason: time constraint to implement the planned activity

Items

0.025	UShs	221002 Workshops, Meetings and Seminars
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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 General Management, Administration and Corporate Planning

Reason: time constraint to implement the planned activity

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Tonnage of urban waste disposed at waste management facilities	Number	2700	2750
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	100%	60%
Key Service Area: 280004 Economic and physical development services			
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented			
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Detailed Plans developed	Number	9	0
PIAP Output: 10040101 Increased investment in urban areas			
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of jobs created	Number	500	
Number of SMEs skilled and equipped	Number	9	
Number of urban local economic investment profiles prepared	Number	9	
Number of Tourism Information Centres established	Number	1	
Project:1798 GKMA Urban Development Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets			
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Roads constructed in GKMA and other urban areas (Kms)	Number	48	5.3
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	5	0
Urban NMT constructed (Kms)	Number	50	10.8

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Programme:10 Sustainable Urbanisation and Housing				
Vote Function:02 Economic Development				
Project:1798 GKMA Urban Development Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets				
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Kms of Urban roads with Street lights installed	Number	30	2.3	
Programme:16 Governance and Security				
Vote Function:01 General Management, Administration and Corporate Planning				
Department:001 Finance and Administration				
Key Service Area: 000005 Human Resource management				
PIAP Output: 16090123 Management and Administrative Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of staff appraised on performance	Percentage	100%	100%	
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 16211101 Policies developed for national socio-economic transformation				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies developed/reviewed	Number	1	0	
Programme:18 Development Plan Implementation				
Vote Function:01 General Management, Administration and Corporate Planning				
Department:001 Finance and Administration				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented				
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of NDPIV Core projects that are bankable	Number	2	0	

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Performance highlights for the Quarter

By the end of Q1, a total of 5.2km along kungu bivanju road in Kira MC and Albertcook road in Mukono MC were completed with solar street lights, landscaping and urban greening. Mpigi Local Government secured 96% Right of Way along the Mpigi-Muduuma road. Wakiso District has acquired up to 95% right of way

The ministry also conducted monitoring on the implementation of waste management interventions in GKMA, carried out Emyooga monitoring and mobilization and monitoring of government projects and programmes. Held a stakeholder engagement on the Intergrated Urban Development Master plan

Variiances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs has total approved budget of 1,192.629bn for FY 2025/2026 both GoU (wage 0.322bn, non-wage 14.536 bn and development of 15bn) and external financing (1,162.771bn) meant for GKMA urban development program. Under GoU, a total of 3.727bn (wage 0.080bn, non-wage of 0.3.647 and no development) was released by end of Q1 which is 25% of the total GoU annual budget out of which 45.5% of the released budget was spent (77.5% wage and 44.8% non-wage). Under external financing, a total of 1,162.771bn was approved for FY2025/2026 and by end of Q1, 288.814bn had been released representing 24.8% out of which only 67.826bn was spent representing 323.8% of releases spent. The biggest challenge of the vote is inadequate Legal frame work to manage GKMA and lack of some critical staff like in the area of physical planning, unresolved encumbrances on the ROW

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	28.990	28.990	3.533	1.573	12.2 %	5.4 %	44.5 %
Vote Function:02 Economic Development	28.990	28.990	3.533	1.573	12.2 %	5.4 %	44.5 %
000015 Monitoring and Evaluation	3.858	3.858	0.929	0.026	24.1 %	0.7 %	2.8 %
000017 Infrastructure Development and Management	15.000	15.000	0.000	0.000	0.0 %	0.0 %	
280004 Economic and physical development services	10.132	10.132	2.604	1.547	25.7 %	15.3 %	59.4 %
Programme:16 Governance and Security	0.818	0.933	0.169	0.123	20.7 %	15.0 %	72.8 %
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.169	0.123	20.7 %	15.0 %	72.8 %
000005 Human Resource management	0.322	0.437	0.080	0.062	24.9 %	19.3 %	77.5 %
000039 Policies, Regulations and Standards	0.496	0.496	0.089	0.061	17.9 %	12.3 %	68.5 %
Programme:18 Development Plan Implementation	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	29.858	29.973	3.727	1.696	12.5 %	5.7 %	45.5 %

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Table V3.2: 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	0.322	0.437	0.080	0.062	24.9 %	19.3 %	77.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.730	0.730	0.183	0.107	25.1 %	14.7 %	58.5 %
212102 Medical expenses (Employees)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.251	0.251	0.063	0.010	25.1 %	4.0 %	15.9 %
221002 Workshops, Meetings and Seminars	0.900	0.900	0.238	0.196	26.4 %	21.8 %	82.4 %
221003 Staff Training	0.560	0.560	0.140	0.083	25.0 %	14.8 %	59.3 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %
221008 Information and Communication Technology Supplies.	0.190	0.190	0.048	0.000	25.3 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.577	0.577	0.144	0.144	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.080	0.080	0.020	0.003	25.0 %	3.8 %	15.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.025	0.024	25.0 %	24.0 %	96.0 %
223005 Electricity	0.018	0.018	0.005	0.000	27.8 %	0.0 %	0.0 %
223006 Water	0.018	0.018	0.005	0.000	27.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.430	0.430	0.100	0.029	23.3 %	6.7 %	29.0 %
225201 Consultancy Services-Capital	7.748	7.748	0.265	0.050	3.4 %	0.6 %	18.9 %
225203 Appraisal and Feasibility Studies for Capital Works	3.420	3.420	0.855	0.000	25.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.647	1.647	0.562	0.383	34.1 %	23.3 %	68.1 %
227001 Travel inland	2.069	2.069	0.609	0.366	29.4 %	17.7 %	60.1 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.165	0.165	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.095	0.000	25.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.028	0.000	25.4 %	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
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
282104 Compensation to 3rd Parties	8.072	8.072	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	29.858	29.973	3.729	1.695	12.5 %	5.7 %	45.5 %

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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	28.990	28.990	3.532	1.573	12.18 %	5.43 %	44.54 %
Vote Function:02 Economic Development	28.990	28.990	3.532	1.573	12.18 %	5.43 %	44.5 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	13.990	13.990	3.532	1.573	25.2 %	11.2 %	44.5 %
<i>Development Projects</i>							
1798 GKMA Urban Development Project	15.000	15.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Spatial Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.170	0.123	0.00 %	0.00 %	72.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	0.818	0.933	0.170	0.123	20.79 %	15.04 %	72.35 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.170	0.123	0.00 %	0.00 %	72.4 %
<i>Departments</i>							
001 Finance and Administration	0.818	0.933	0.170	0.123	20.8 %	15.0 %	72.4 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.025	0.000	50.00 %	0.00 %	0.00 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.170	0.123	0.00 %	0.00 %	72.4 %
<i>Departments</i>							

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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:18 Development Plan Implementation	0.050	0.050	0.025	0.000	50.00 %	0.00 %	0.00 %
001 Finance and Administration	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	29.858	29.973	3.727	1.696	12.5 %	5.7 %	45.5 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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	1,162.771	1,162.771	288.814	67.826	24.8 %	5.8 %	23.5 %
Vote Function:02 Economic Development	1,162.771	1,162.771	288.814	67.826	24.8 %	5.8 %	23.5 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	1,162.771	1,162.771	288.814	67.826	24.8 %	5.8 %	23.5 %
Total for the Vote	1,162.771	1,162.771	288.814	67.826	24.8 %	5.8 %	23.5 %

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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		
Vote Function:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Key Service Area:00015 Monitoring and Evaluation		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
01 report on stakeholder engagements on the preparation of the GKMA comprehensive Solid Waste Management Strategy	01 stakeholder engagement report on waste management strategy produced	No Variation
01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced	01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced	No Variation
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
Terms of reference development and the procurement processes initiated	not done	the concept notes and profiles not yet approved by development committee
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		26,225.000
	Total For Budget Output	26,225.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,225.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Report on assessing the extent of volutary acquisition of Right of Way under the GKMA Urban Development Program produced	01 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP)	No variations
Final financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for FY.2024/2025 produced	01 report on consolidation of reports and financial statements for 9 GKMA-UDP implementing entities produced 01 stakeholder engagement on financial management under GKMA-UDP produced	No Variation
1 training report on records and information system management produced	Not done	Carried on to second quarter
	no activity this quarter	No variation
01 Market survey Report, and 01 report on post qualification produced	01 market survey report for commonly procured items and 01 post qualification report produced	No Variation
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	Not done	There were no meetings because the contracts committee was not in place
	no planned activity in quarter 01	No variation
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	Not done	Delay caused by limited time
Terms of reference development and the procurement processes initiated	Terms of reference for prefeasibility of the street and workspace lighting developed	No variation
01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced	No variation
01 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced	No Variation
01 stakeholder engagement report on the final approved GKMA intergrated Urban Development Master Plan produced	01 stakeholder engagement report on the final GKMA integrated Urban Development Master Plan produced and 01 set of minutes of the IMC meeting produced	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 report on review of annual financial statement and staff management produced. 01 report on review of previous year internal audit recommendations produced.	01 report on review of annual financial statement and staff management produced. 01 report on review of previous year internal audit recommendations produced.	No variation
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	01 cabinet memorandum on compensation of persons affected by the Kiteezi landfill disaster prepared and submitted to cabinet	No Variation
Regulations on effective management of Market in KCCA finalised (as per Market Act CAP 75)	Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval	No Variation
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines	01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced	No Variations
01 training report of Ministry staff on grievance handling at work place produced	01 training report of Ministry staff on grievance handling at work place produced	No Variation
01 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	01 report on Emyooga SACCO mobilization and training exercise produced with a total of 60 SACCOs across six GKMA entities. In each entity, 10 SACCOs representing different enterprise categories under the Emyooga program were selected based on geographical coverage, enterprise diversity, and current performance levels.	No Variation
	not planned for this quarter	No Variation
Q4 budget performance report for FY 2024/2025 prepared and submitted to MoFPED	Quarter 4 and annual budget performance report for 2024/2025 prepared and submitted to MoFPED.	No Variation
One (01) performance monitoring of key projects and programs in social economic projects produced	01 monitoring report on performance GKMA-UDP on key outputs and indicators to inform the finalization of mid-term review process produced.	No Variation
02 inspection report on the GKMA-UDP Produced	01 Report on Political Inspection of Flagship road Subprojects Under GKMA-UD produced 01 monitoring reports for inspection report on delivery of health services in KCCA aided health centers produced	No variation

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: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 report of 20 Staff trained in customer care, records management and defensive driving	tot done	Time constraint
01 Board of survey report and,Ministry Asset register produced	01 Ministry board of survey report for financial year 2024/2025 produced	No Variation
Regulations on effective management of Market in KCCA finalised (as per Mraket Act CAP 75)		
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared		
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines		
01 Report on assessing the extent of volutary acqiuition of Right of Way under the GKMA Urban Development Program produced		
01 training report of Ministry staff on grievance handling at work place produced		
01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced		
01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced		
Q4 budget performance report for FY 2024/2025 prepared and submitted to MoFPED		
One (01) perfomance monitoring of key projects and programs in social economic projects produced		
Final financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for FY.2024/2025 produced		
02 inspection report on the GKMA-UDP Produced		

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: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
01 report of 20 Staff trained in customer care, records management and defensive driving		
1 training report on records and information system management produced		
01 Board of survey report and,Ministry Asset register produced		
01 Market survey Report, and 01 report on post qualification produced		
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced		
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced		
Terms of reference development and the procurement processes initiated		
01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced		
01 Monitoring reports on compliance to physical planning in GKMA produced		
01 stakeholder engagement report on the final approved GKMA intergrated Urban Development Master Plan produced		
01 report on review of annual financial statement and staff management produced. 01 report on review of previous year internal audit recommendations produced.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,402.600
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	10,100.000
221002 Workshops, Meetings and Seminars	195,815.602
221003 Staff Training	83,310.000

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,980.000
221009 Welfare and Entertainment		144,150.000
221010 Special Meals and Drinks		6,000.000
221012 Small Office Equipment		3,000.000
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		5,000.000
223004 Guard and Security services		24,294.000
225101 Consultancy Services		28,800.000
225201 Consultancy Services-Capital		50,389.424
225204 Monitoring and Supervision of capital work		357,747.200
227001 Travel inland		304,231.300
227004 Fuel, Lubricants and Oils		165,000.000
273102 Incapacity, death benefits and funeral expenses		15,000.000
	Total For Budget Output	1,547,220.126
	Wage Recurrent	0.000
	Non Wage Recurrent	1,547,220.126
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,573,445.126
	Wage Recurrent	0.000
	Non Wage Recurrent	1,573,445.126
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1798 GKMA Urban Development Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
	no activity planned for q1	no variation

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
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
procurement processes for 8 pick ups and ICT hardware and soft ware initiated	The TORs for the ICT hardware and software were completed and N7 form filled and submitted to NITA-U for clearance. The request for the approval of program vehicles was also submitted to the Ministry of Public Service. Initiation of the system shall be considered in Q2	delays in getting specifications from Ministry of works and approvals from Ministry of public service and NITA-U
procurement processes for consultancy services initiated for development of GKMA Drainage Masterplan	The TORs for the Drainage Masterplan were developed, reviewed and approved by joint GKMA entities. The TORs shall incorporate and integrate the already developed Drainage Masterplans of KCCA and Mukono MC	Delays in initiation were caused by the rigorous validation processes and approval of the TORs
procurement process for consultancy services initiated for detailed designing of 54 km of Batch 2 road infrastructure projects	Procurement process for consultancy services initiated for detailed design of 54 km of Batch 2 road infrastructure projects	No Variation
cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed	Quarterly office operations provided (fleet, car maintenance and repairs utility bills for the PST (water, power, communication and office admin airtime and data bundles etc. Program Support Team Office space (1200 square meters) rent for 12 months paid	No Variation
Procurement process initiated for internet services, LAN and Project Office Networking,	The TORs for the LAN and required specifications were developed and shared with NITA-U for approval. The LAN shall provide access ports to support other government systems like access to IFMS, and PBS among others	The delays were caused by the late approval of the specification by NITA-U, hence procurement could not be initiated (beyond 60 days)
Service provider procured for office partitioning	The Service Provider was procured and PST office partitioning undertaken. The works currently stand at 80% complete and expected to be completed by end of Q2	contract committee not was not in place
	no planned activities this quarter	No Variation
Salaries, gratuity, taxes and related emolments for staff paid	The salaries for the 53 Project staff were paid for all the 3 months of July, August and September 2025	No Variations
	no planned activity for this quarter	No variation

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
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world		
One (01) benchmarking report produced in areas of Engineering, waste management and environment, and procurement	Conducted a waste management benchmarking visit to Hoima waste management facility with 42 participants (25 female and 17 male). The benchmarking visit to Nyamasoga Landfill in Hoima District (14–19 August 2025) equipped the Ministry of Kampala Capital City and Metropolitan Affairs with practical knowledge on modern waste management. The team learned from EnviroServ Uganda and Suez about engineered landfill design, effluent and leachate treatment, and community engagement. The activity aimed to strengthen GKMA’s capacity to develop sustainable waste management systems aligned with NDP IV and SDGs. Key lessons included integrating environmental compliance, innovative financing, and stakeholder collaboration. Challenges identified were limited technical skills, weak regulation, and inadequate financing. Recommendations emphasized capacity building, regulatory reforms, and community participation	no variation
One (01) PTC performance review meeting organized	Organized one PTC meeting on 16th July 2025 attended by 21 participants (12 female and 8 male). Focused on review of the Annual GKMA-UDP implementation progress report, Governance policy and Environment social safeguard issues raised along the flagship projects in Mukono and Kira MC	No Variation
One (01) PTC Monitoring visits on contracted roads organized	Organized Q1 monitoring activity for 34 participants from PTC entities. The monitoring focused on assessment of ROW acquisition bottlenecks, project implementation, documentation of challenges and solutions. Findings indicate that the mobility pillar had progressed, and more efforts were needed under pillar 2 and 3. The mission also recommended for development of a tool for assessment of ROW, PAPs and other social issues before project investment	No Variation

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
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world		
000 GKMA-UDP brochures developed, standardized, corporately designed, printed and disseminated. Communication campaigns and other publicity actions organized Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced.	Six (06) social media influencers, ten (10) journalists were facilitated, and produced 500 file folders with specific GKMA-UDP information. This increased program publicity and visibility across the GKMA and national wide using the social media and other channels of communication.	No variation
2 TV & 8 Radio Talkshows about GKMA-UDP organized and one report produced	<p>Four talk shows were organized as shown below;</p> <ol style="list-style-type: none"> 1. Obuwereza bwa Kira MC Eri Abatuuze mu nteekateeka ya GKMA-UDP held on CBS 88.8 FM and CBS 89.2 FM on 15th July, 2025. Guest speaker was Kira TC (Benon Yiga). 2. GKMA-UDP Implementation Progress held on KFM 93.3 radio in August 2025 – Guest speakers were Dr. Bruce Rukundo, and Eng. Dennis Adrole 3. Exploring the Roles & Functions of Wakiso MDF in Advancing the GKMA-UDP held on CBS 89.2 FM and Guests were Lubwama Mukubayasi, (PWDs Representative) and Aaron Kyoyita (Youth Representative) on Wakiso MDF. <p>GKMA-UDP Implementation Progress held on NTV (on the Spot program) on 10th July, 2025; and Guest Speakers were Hajjat Minsa Kabanda & Mrs. Monica Edemachu Ejua</p>	No Variation
One (01) VFM Inception reports for GKMA-UDP produced. Quarterly internal audit report produced, quarterly financial reports produced	Produced the VFM inception report for the nine GKMA implementing entities and the actual audit was ongoing by the OAG. One (01) Internal Audit and one (01) financial report for the GKMA-UDP was produced. The Financial reports indicate that 6 of the nine entities fully absorbed their ISG while 3 (Mukono MC, Mukono DLG and Mpigi LDG) of the entities relatively absorbed their budgets. On the MDG side, one entity fully absorbed their planned budget for FY2024/25. Delays in absorption were majorly caused by the late contractor mobilization and implementation of planned works	No Variations

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world		
03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized and facilitated, quarterly contract performance monitoring conducted	Conducted 6 procurement evaluations on MDG projects, especially roads for Wakiso DLG, Mukono DLG, Kira MC, and KCCA. Additional 3 evaluations conducted for flagship markets of Wakiso central market and Kawuku market (Wakiso DLG) and Mpigi central market in Mpigi DLG	No variation
procurement initiated for venue	38 (27 female, 11 male) participants (contract manager, users and focal persons) trained in new procurement guidelines and manuals. The training enhanced the knowledge of users preparing detailed SBD documents, evaluation tactics and contract management.	No Variation
One (01) Inception report for PPDA annual audit produced,	Inception report for the PPDA audit produced for the nine entities under GKMA-UDP. The report detailed the methodology and approach to conduct the procurement audit; stakeholders and scope to be adopted during the exercise. The audit is expected to be completed by end of November 2025	no variation
	no planned activity in quarter 1	No variation
	No activity planned for this quarter although midterm review is still on going	No Variations
	No planned activity this quarter	No Variation
WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted	Organized the WB implementation mission which was attended by a total of 152 participants. The mission also doubled to conclude the MTR process and focused on assessing the overall achievement of the GKMA-UDP PDO, the intended objectives, scope of the program, ROW acquisition, Environment and Social issues, fiduciary management and review of the program implementation timelines. It was noted that the Program needs an extension of 1.5 years to enable the physical infrastructure contracted to be fully completed.	No Variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Q4 quarterly performance report prepared and submitted to MOFPED	The Q4 quarterly performance report was prepared and submitted to MOFPED through the PBS system. The report reflected an overall implementation of 84.2% implementation of the approved annual (FY 2024/25) workplan and budget	No Variation
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Quarterly Ministers office and administrative operations on the program supported	Organized one program coordination and monitoring visit to selected GKMA subnational entities (Kira and Mukono MC). The engagement was aimed at reviewing the status of implementation for ongoing contracts, reviewing the registered PAP and public complaints along the Nassuti - Ntaawo road to increase safety measures and program publicity.	No Variation
Consultant to develop the Development Regulation Information Management System (DRIMS) phase 2 developed	The TORs for the DRIMS Phase II development were drafted with the new scope and shared with NITA-U for approval. The corresponding N7 was also submitted for approval before procurement initiation	Delays caused by the NITA-U approval process
Consultant to develop the GKMA Governance Policy procured	TORs for recruitment of a consultant were finalized, and procurement process was initiated for the GKMA Governance Policy. The policy shall guide multijurisdictional investments, LED, physical planning,	no variation
One (01) IG proactive inspections training on conducted by the IG for the 10 GKMA-UDP implementing entities	Not implemented	Delays caused due to finalization of the MOU between IG and MOKCC&MA
Procurement process for consultancy services initiated for detailed designs of 2 markets in GKMA	Not implemented	The MOKCC&MA /PST did not earn enough resources to undertake this activity

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
inception report for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared	Inception reports and draft feasibility studies and ESIA produced for 7 markets of Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market. These are expected to be completed by end of Dec 2025. The average contract implementation progress is estimated to be 65%	No Variation
Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	Conducted one quarterly inspection along roads and markets contracted in KCCA, Wakiso, and Makindye Ssabagabo MC. The key findings were majorly on limited observance of the environment and social safeguards during implementation. The rate of physical progress against the planned progress was averagely met by most contractors	No Variation
Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads	Over 10 architectural plans were prepared and discussed with PAPs in Kira MC, Mukono MC, and Nansana MC, issues revised and are being addressed before approval and actual investment	No Variation
One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)	Organized one joint meeting attended by MOWT, NEMA, MOWE, MOKCCMA, and NPA to assess compliance of ongoing projects to national established standards, annuals and guidelines for capital investments. The inspection attracted a total of 64 participants (41 males and 23 females). The inspection noted that most of the roads were following the urban road design manual approved by MOWT. Due to inadequate ROW, some roads were not considering all the required parameters like the NMT, and side drainages among others	No variation
	no planned activity in q1	No Variation
	no planned activity this quarter	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Business and Economic Profiles along contracted roads prepared with critical focus on women, youth, elderly, PWDs among others (Mukono DLG, kira MC and Mukono MC)	Conducted one (01) profile of business and economic clusters along the contracted 3 roads projects in Kira MC, Mukono MC, and Mukono DLG. The pilot was conducted along 04 roads i.e., Ntenjeru -Buule (7.8km), Nabbuti-Ntaawo road (2.4km), Cyprian and Mbogo (03.6km). The profile documented the status of existing businesses and economic clusters along roads to support tracking of business growth and development after infrastructure investments once completed. A total of 143 businesses were profiled out of which; Ntenjeru - Bulle had 20 male, 28 female dealing commonly retail business. Nabuuti-Ntaawo had 10 male and 40 women. Mbogo and Cyprian had 41 traders dealing in general merchandise and retails.	No variations
Quarterly technical support, monitoring and consultation on market designs conducted in 10 markets	Discussed the draft feasibilities for the 7 markets (namely; Kireka, Nansana central, Entebbe fish, Ggaba and USAFI markets). Visited and advised on all temporary relocation sites and the recommendations were to support finalization of the detailed designs and incorporate costs for relocation site.	no variations
	no planned activity in Q1	No variation
procurement initiated for the GIS system	The GIS Phase I training by EASRI was conducted and attended by 46 participants from the nine GKMA-UDP implementing entities. The training aimed at improving their skills on GIS enabled monitoring, remote sensing and compliance, preparation of area action plans and detailed plans. The training was also used to identify gaps during the Phase II of the GIS system implementation.	contracts committee not in place
Physical planning compliance tool developed and piloted	The physical compliance monitoring tool was developed and shared with NPA for review and roll out to entities. The tool was adopted and used by all districts, municipalities and town councils to undertake the assessments. Currently, all the nine GKMA entities have submitted their reports, and the assessments are ongoing to issue certificates	no variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Road infrastructure under-construction in GKMA-UDP mapped to track physical progress	A detailed report and documentary produced indicating the progress made on the flagship projects. The documentary will always be updated to highlight the previous, current and future state of the roads under construction	No variation
final report produced for GKMA Integrated Air Quality Monitoring Network study produced	First and final draft reports for the Air quality monitoring network produced. The report indicated availability of different air quality tools, and systems across GKMA, KCCA, MOWE, Air Quo and other development partners. It also reflected serious air quality issues and threats that can cause health problems and proposed several measures for establishing a robust monitoring network within GKMA.	No variation
Environment and Social Management System manual finalized	The final report for the Environment and social management system manual produced documenting the key principles, processes, guidelines and procedures that all GKMA_UDP projects should follow during planning, designing, procurement, implementation and operation and maintenance, evaluation and inspections.	No variations
procurement of a consultant initiated to develop the audit module	Finalized procurement of a consultant to conduct system updating of the Environment and Licensing and management System to support NEMA automation and the ecosystem. These shall support quick review, inspection, monitoring and processing of required certificates related to environment and social safeguard management.	no variation
	no planned activity	No variation
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	note done	no done
Inception report for IVA produced and field data verification initiated	Produced the IVA inception report, oriented the IVA members and validated the GKMA-UDP Performance Assessment Tool. The roadmap for the exercise was designed and shared with respective entities for proper planning and consideration	no variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
One (01) GKMA-UDP program performance review retreat organized for SUHLam and DC secretariat and report produced	Organized two (02) engagements attended by 73 participants from NPA, MLHUD, MOWE, MOKCCMA, KCCA, MOLG, MOWT among others for the SUHLAM programme focusing on the review of the performance of the GKMA-UDP program and the monitoring visit to orient programme members on the progress. The monitoring visit identified several issues that had affected other programs like USMID and proposed measures in ROW acquisition, contract monitoring and MDF involvement	No variation
One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	no variation
Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects	One (01) ministerial strategic monitoring was conducted in KCCA and Wakiso DLG to document progress in contractor mobilization, civil works, right of way acquisition and observance of environmental development issues. The monitoring recommended intensive engagements with pioneers and church leaders to support the acquisition of ROW.	no variations
consultant procured GKMA-UDP call centre established	ToRs for establishment of GKMA-UDP call centre were Produced. The call centre shall support in dissemination and publicity of program information, contracts, events, respond to client issues and PAP concerns across the 09 GKMA-UDP implementing entities. The TOR were submitted to NITA-U for approval before procurement initiation	Delays were caused by late NITA-U approvals
consultant procured to develop the GKMA-UDP App developed	ToRs for development of the GKMA-UDP App were produced. The App shall have several modules and shall be used to collect data from different stakeholders ranging from indicators, events, outputs among others; display results analytics and program progress. The TOR were submitted to NITA-U for approval before procurement initiation	Delays were caused by late NITA-U approvals

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
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Project:1798 GKMA Urban Development Project**PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved****Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

consultant to develop the GKMA-UDP performance dashboard procured	ToRs for establishment of GKMA-UDP performance dashboard were produced. The performance dashboard shall support in dissemination and publicity of program information, contracts, events, response to client issues and PAP concerns across the nine GKMA implementing entities. The TOR were submitted to NITA-U for approval before procurement initiation	delayed due to NITA-U approvals
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	67,826,261.035
GoU Development	0.000
External Financing	67,826,261.035
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	67,826,261.035
GoU Development	0.000
External Financing	67,826,261.035
Arrears	0.000
<i>AIA</i>	0.000

Programme:16 Governance and Security**Vote Function:01 General Management, Administration and Corporate Planning***Departments***Department:001 Finance and Administration****Key Service Area:000005 Human Resource management****PIAP Output: 16090123 Management and Administrative Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Staff salaries and wages paid	Monthly Staff salaries and wages for quarter 1 paid	No Variation
payment of staff wages for the 4th Quarter undertaken		

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		61,977.722
	Total For Budget Output	61,977.722
	Wage Recurrent	61,977.722
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
01 policy briefs on service delivery issues in KCCA produced		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced	No Variation
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
01 policy briefs on service delivery issues in KCCA produced	01 a policy brief on public health in KCCA produced	No variations
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		25,618.877
227001 Travel inland		35,601.844
	Total For Budget Output	61,220.721
	Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,220.721
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,198.443
	Wage Recurrent	61,977.722
	Non Wage Recurrent	61,220.721
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 General Management, Administration and Corporate Planning***Departments***Department:001 Finance and Administration****Key Service Area:000006 Planning and Budgeting services****PIAP Output: 18113101 Bankable projects for the NDP developed and implemented****Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

01 report stakeholder engagement on preparation and Development of bankable projects in the areas of waste management, and street and workspace lighting produced	On stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	69,522,904.604
	Wage Recurrent	61,977.722
	Non Wage Recurrent	1,634,665.847
	GoU Development	0.000
	External Financing	67,826,261.035
	Arrears	0.000
	<i>AIA</i>	0.000

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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		
Vote Function:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
GKMA Solid Waste Management Strategy finalized and disseminated	01 stakeholder engagement report on waste management strategy produced	
04 reports on management of Waste Management in GKMA produced	01 report on monitoring the progress of implementation of the waste management interventions in GKMA produced	
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
01 GKMA bankable project in the area of waste management prepared (prefeasibility, feasibility and detailed designs)	not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		26,225.000
	Total For Budget Output	26,225.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,225.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	01 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented	
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan	
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP)
Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts)	01 report on consolidation of reports and financial statements for 9 GKMA-UDP implementing entities produced 01 stakeholder engagement on financial management under GKMA-UDP produced
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	Not done
01 Ministry of Kampala staff team building retreat organized	no activity this quarter
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	01 market survey report for commonly procured items and 01 post qualification report produced
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	Not done
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	no planned activity in quarter 01
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	Not done
01 GKMA bankable projects in the area of street and workspace lighting prepared (prefeasibility, feasibility and detailed designs)	Terms of reference for prefeasibility of the street and workspace lighting developed
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 stakeholder engagement report on digitalization to enhance publicity in the implementation of GKMA-UDP produced
04 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced
03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced	01 stakeholder engagement report on the final GKMA integrated Urban Development Master Plan produced and 01 set of minutes of the IMC meeting produced
8 reports on Ministry Internal Audit services reports produced	01 report on review of annual financial statement and staff management produced. 01 report on review of previous year internal audit recommendations produced.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented	
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan	
04 Submissions to Cabinet on key policy issues in the GKMA prepared	01 cabinet memorandum on compensation of persons affected by the Kiteezi landfill disaster prepared and submitted to cabinet
Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated	Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized and submitted to Min. Justice and Constitutional Affairs for approval
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming	01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced
04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced	01 training report of Ministry staff on grievance handling at work place produced
04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced	01 report on Emyooga SACCO mobilization and training exercise produced with a total of 60 SACCOs across six GKMA entities. In each entity, 10 SACCOs representing different enterprise categories under the Emyooga program were selected based on geographical coverage, enterprise diversity, and current performance levels.
Ministry planning and budgeting services undertaken(BFP and MPS)	not planned for this quarter
4 Quarterly budget performance reports prepared and submitted to MoFPED	Quarter 4 and annual budget performance report for 2024/2025 prepared and submitted to MoFPED.
04 Monitoring reports on government programs and projects produced	01 monitoring report on performance GKMA-UDP on key outputs and indicators to inform the finalization of mid-term review process produced.
08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives	01 Report on Political Inspection of Flagship road Subprojects Under GKMA-UD produced 01 monitoring reports for inspection report on delivery of health services in KCCA aided health centers produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	tot done
Periodic statutory reports prepared (Board of survey reports, Asset register)	01 Ministry board of survey report for financial year 2024/2025 produced
Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040101 Increased investment in urban areas	
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development	
04 Submissions to Cabinet on key policy issues in the GKMA prepared	NA
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming	
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	NA
04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced	NA
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	NA
04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced	NA
Ministry planning and budgeting services undertaken(BFP and MPS)	NA
4 Quarterly budget performance reports prepared and submitted to MoFPED	NA
04 Monitoring reports on government programs and projects produced	NA
Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts)	NA
08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives	NA
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	NA
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	NA
Periodic statutory reports prepared (Board of survey reports, Asset register)	NA
01 Ministry of Kampala staff team building retreat organized	NA
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10040101 Increased investment in urban areas	
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development	
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	NA
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	NA
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	NA
01 GKMA bankable projects in the area of street and workspace lighting prepared (prefeasibility, feasibility and detailed designs)	NA
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	NA
04 Monitoring reports on compliance to physical planning in GKMA produced	NA
03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced	NA
8 reports on Ministry Internal Audit services reports produced	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,402.600
212102 Medical expenses (Employees)	25,000.000
221001 Advertising and Public Relations	10,100.000
221002 Workshops, Meetings and Seminars	195,815.602
221003 Staff Training	83,310.000
221007 Books, Periodicals & Newspapers	1,980.000
221009 Welfare and Entertainment	144,150.000
221010 Special Meals and Drinks	6,000.000
221012 Small Office Equipment	3,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	24,294.000
225101 Consultancy Services	28,800.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	50,389.424
225204 Monitoring and Supervision of capital work	357,747.200
227001 Travel inland	304,231.300
227004 Fuel, Lubricants and Oils	165,000.000
273102 Incapacity, death benefits and funeral expenses	15,000.000
Total For Budget Output	1,547,220.126
Wage Recurrent	0.000
Non Wage Recurrent	1,547,220.126
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,573,445.126
Wage Recurrent	0.000
Non Wage Recurrent	1,573,445.126
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1798 GKMA Urban Development Project	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
91 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Program Restored (to solve some implementation gaps)	no activity planned for q1
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured	The TORs for the ICT hardware and software were completed and N7 form filled and submitted to NITA-U for clearance. The request for the approval of program vehicles was also submitted to the Ministry of Public Service. Initiation of the system shall be considered in Q2
GKMA Drainage Master Plan Developed	The TORs for the Drainage Masterplan were developed, reviewed and approved by joint GKMA entities. The TORs shall incorporate and integrate the already developed Drainage Masterplans of KCCA and Mukono MC

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1798 GKMA Urban Development Project	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared	Procurement process for consultancy services initiated for detailed design of 54 km of Batch 2 road infrastructure projects
General Office operations/running costs for 12 months managed	<p>Quarterly office operations provided (fleet, car maintenance and repairs utility bills for the PST (water, power, communication and office admin airtime and data bundles etc.</p> <p>Program Support Team Office space (1200 square meters) rent for 12 months paid</p>
PST ICT services and server procured and installed	The TORs for the LAN and required specifications were developed and shared with NITA-U for approval. The LAN shall provide access ports to support other government systems like access to IFMS, and PBS among others
Office Partitioning and Fittings installed	The Service Provider was procured and PST office portioning undertaken. The works currently stand at 80% complete and expected to be completed by end of Q2
Small office equipment procured	no planned activities this quarter
53 Program staff Salaries and Emoluments paid	The salaries for the 53 Project staff were paid for all the 3 months of July, August and September 2025
10 MoKCC&MA staff supported to attend short courses	no planned activity for this quarter
Three (03) forums and benchmarking visits conducted and reports produced	Conducted a waste management benchmarking visit to Hoima waste management facility with 42 participants (25 female and 17 male). The benchmarking visit to Nyamasoga Landfill in Hoima District (14–19 August 2025) equipped the Ministry of Kampala Capital City and Metropolitan Affairs with practical knowledge on modern waste management. The team learned from EnviroServ Uganda and Suez about engineered landfill design, effluent and leachate treatment, and community engagement. The activity aimed to strengthen GKMA's capacity to develop sustainable waste management systems aligned with NDP IV and SDGs. Key lessons included integrating environmental compliance, innovative financing, and stakeholder collaboration. Challenges identified were limited technical skills, weak regulation, and inadequate financing. Recommendations emphasized capacity building, regulatory reforms, and community participation

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world	
Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval	Organized one PTC meeting on 16th July 2025 attended by 21 participants (12 female and 8 male). Focused on review of the Annual GKMA-UDP implementation progress report, Governance policy and Environment social safeguard issues raised along the flagship projects in Mukono and Kira MC
Technical program implementation progress documented and guidance provided	Organized Q1 monitoring activity for 34 participants from PTC entities. The monitoring focused on assessment of ROW acquisition bottlenecks, project implementation, documentation of challenges and solutions. Findings indicate that the mobility pillar had progressed, and more efforts were needed under pillar 2 and 3. The mission also recommended for development of a tool for assessment of ROW, PAPs and other social issues before project investment
GKMA-UDP visibility and publicity materials (IEC materials) produced and distributed	Six (06) social media influencers, ten (10) journalists were facilitated, and produced 500 file folders with specific GKMA-UDP information. This increased program publicity and visibility across the GKMA and national wide using the social media and other channels of communication.
8 TV shows and 32 radio talks shows conducted	Four talk shows were organized as shown below; 1. Obuwereza bwa Kira MC Eri Abatuze mu nteekateeka ya GKMA-UDP held on CBS 88.8 FM and CBS 89.2 FM on 15th July, 2025. Guest speaker was Kira TC (Benon Yiga). 2. GKMA-UDP Implementation Progress held on KFM 93.3 radio in August 2025 – Guest speakers were Dr. Bruce Rukundo, and Eng. Dennis Adrole 3. Exploring the Roles & Functions of Wakiso MDF in Advancing the GKMA-UDP held on CBS 89.2 FM and Guests were Lubwama Mukubayasi, (PWDs Representative) and Aaron Kyoyita (Youth Representative) on Wakiso MDF. GKMA-UDP Implementation Progress held on NTV (on the Spot program) on 10th July, 2025; and Guest Speakers were Hajjat Minsa Kabanda & Mrs. Monica Edemachu Ejua

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1798 GKMA Urban Development Project	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
GKMA-UDP Audit and financial reports produced	Produced the VFM inception report for the nine GKMA implementing entities and the actual audit was ongoing by the OAG. One (01) Internal Audit and one (01) financial report for the GKMA-UDP was produced. The Financial reports indicate that 6 of the nine entities fully absorbed their ISG while 3 (Mukono MC, Mukono DLG and Mpigi LDG) of the entities relatively absorbed their budgets. On the MDG side, one entity fully absorbed their planned budget for FY2024/25. Delays in absorption were majorly caused by the late contractor mobilization and implementation of planned works
Infrastructure projects (roads, drainages and markets) within GKMA and other PST equipment/supplies procured	Conducted 6 procurement evaluations on MDG projects, especially roads for Wakiso DLG, Mukono DLG, Kira MC, and KCCA. Additional 3 evaluations conducted for flagship markets of Wakiso central market and Kawuku market (Wakiso DLG) and Mpigi central market in Mpigi DLG
GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors	38 (27 female, 11 male) participants (contract manager, users and focal persons) trained in new procurement guidelines and manuals. The training enhanced the knowledge of users preparing detailed SBD documents, evaluation tactics and contract management.
PPDA audit reports for 10 GKMA-UDP Implementing entities produced	Inception report for the PPDA audit produced for the nine entities under GKMA-UDP. The report detailed the methodology and approach to conduct the procurement audit; stakeholders and scope to be adopted during the exercise. The audit is expected to be completed by end of November 2025
Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced	no planned activity in quarter 1
GKMA-UDP Mid-Term Review (MTR) conducted and report produced	No activity planned for this quarter although midterm review is still on going
GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced	No planned activity this quarter

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making	Organized the WB implementation mission which was attended by a total of 152 participants. The mission also doubled to conclude the MTR process and focused on assessing the overall achievement of the GKMA-UDP PDO, the intended objectives, scope of the program, ROW acquisition, Environment and Social issues, fiduciary management and review of the program implementation timelines. It was noted that the Program needs an extension of 1.5 years to enable the physical infrastructure contracted to be fully completed.
4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars	The Q4 quarterly performance report was prepared and submitted to MOFPED through the PBS system. The report reflected an overall implementation of 84.2% implementation of the approved annual (FY 2024/25) workplan and budget
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
Quarterly Ministers office operations on the program supported	Organized one program coordination and monitoring visit to selected GKMA subnational entities (Kira and Mukono MC). The engagement was aimed at reviewing the status of implementation for ongoing contracts, reviewing the registered PAP and public complaints along the Nassuti - Ntaawo road to increase safety measures and program publicity.
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS	The TORs for the DRIMS Phase II development were drafted with the new scope and shared with NITA-U for approval. The corresponding N7 was also submitted for approval before procurement initiation
GKMA Governance policy developed	TORs for recruitment of a consultant were finalized, and procurement process was initiated for the GKMA Governance Policy. The policy shall guide multijurisdictional investments, LED, physical planning,
Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP	Not implemented
Detailed designs for 51km of roads and 2 markets in GKMA prepared	Not implemented
Feasibility studies, ESIA and detailed designs for ten (10) LED infrastructure (Markets, skilling centres and slaughter area) prepared	Inception reports and draft feasibility studies and ESIA produced for 7 markets of Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market. These are expected to be completed by end of Dec 2025. The average contract implementation progress is estimated to be 65%

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1798 GKMA Urban Development Project	
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
Four (04) progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	Conducted one quarterly inspection along roads and markets contracted in KCCA, Wakiso, and Makindye Ssabagabo MC. The key findings were majorly on limited observance of the environment and social safeguards during implementation. The rate of physical progress against the planned progress was averagely met by most contractors
four (04) quarterly Architectural house prototypes and Building plans and designs prepared and approved for severe PAPs along contracted roads	Over 10 architectural plans were prepared and discussed with PAPs in Kira MC, Mukono MC, and Nansana MC, issues revised and are being addressed before approval and actual investment
Four (04) joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA ,NPA)	Organized one joint meeting attended by MOWT, NEMA, MOWE, MOKCCMA, and NPA to assess compliance of ongoing projects to national established standards, annuals and guidelines for capital investments. The inspection attracted a total of 64 participants (41 males and 23 females). The inspection noted that most of the roads were following the urban road design manual approved by MOWT. Due to inadequate ROW, some roads were not considering all the required parameters like the NMT, and side drainages among others
Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating	no planned activity in q1
9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	no planned activity this quarter
09 Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity constituents	Conducted one (01) profile of business and economic clusters along the contracted 3 roads projects in Kira MC, Mukono MC, and Mukono DLG. The pilot was conducted along 04 roads i.e., Ntenjeru -Buule (7.8km), Nabbuti-Ntaawo road (2.4km), Cyprian and Mbogo (03.6km). The profile documented the status of existing businesses and economic clusters along roads to support tracking of business growth and development after infrastructure investments once completed. A total of 143 businesses were profiled out of which; Ntenjeru - Bulle had 20 male, 28 female dealing commonly retail business. Nabuuti-Ntaawo had 10 male and 40 women. Mbogo and Cyprian had 41 traders dealing in general merchandise and retails.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
Quarterly technical support, monitoring and consultation on market designs, and relocation plans, Vendor verifications conducted in 10 markets	Discussed the draft feasibilities for the 7 markets (namely; Kireka, Nansana central, Entebbe fish, Ggaba and USAFI markets). Visited and advised on all temporary relocation sites and the recommendations were to support finalization of the detailed designs and incorporate costs for relocation site.
Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS	no planned activity in Q1
GKMA GIS system established and rolled out	The GIS Phase I training by EASRI was conducted and attended by 46 participants from the nine GKMA-UDP implementing entities. The training aimed at improving their skills on GIS enabled monitoring, remote sensing and compliance, preparation of area action plans and detailed plans. The training was also used to identify gaps during the Phase II of the GIS system implementation.
Physical Planning Compliance monitoring in GKMA conducted	The physical compliance monitoring tool was developed and shared with NPA for review and roll out to entities. The tool was adopted and used by all districts, municipalities and town councils to undertake the assessments. Currently, all the nine GKMA entities have submitted their reports, and the assessments are ongoing to issue certificates
Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress	A detailed report and documentary produced indicating the progress made on the flagship projects. The documentary will always be updated to highlight the previous, current and future state of the roads under construction
One (01) GKMA Integrated Air Quality Monitoring Network established	First and final draft reports for the Air quality monitoring network produced. The report indicated availability of different air quality tools, and systems across GKMA, KCCA, MOWE, Air Quo and other development partners. It also reflected serious air quality issues and threats that can cause health problems and proposed several measures for establishing a robust monitoring network within GKMA.
One (01) Environment and Social Management System manual developed and disseminated	The final report for the Environment and social management system manual produced documenting the key principles, processes, guidelines and procedures that all GKMA_UDP projects should follow during planning, designing, procurement, implementation and operation and maintenance, evaluation and inspections.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
(03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets	Finalized procurement of a consultant to conduct system updating of the Environment and Licensing and management System to support NEMA automation and the ecosystem. These shall support quick review, inspection, monitoring and processing of required certificates related to environment and social safeguard management.
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	no planned activity
One (01) Audit Module for the Environment Licensing and Management information system Developed	note done
Ten (10) IVA Annual Performance Reports Produced and disseminated	Produced the IVA inception report, oriented the IVA members and validated the GKMA-UDP Performance Assessment Tool. The roadmap for the exercise was designed and shared with respective entities for proper planning and consideration
two (02) strategic NDP IV Program Working Group Performance review and (02) budgeting engagements and One monitoring visit conducted	Organized two (02) engagements attended by 73 participants from NPA, MLHUD, MOWE, MOKCCMA, KCCA, MOLG, MOWT among others for the SUHLAM programme focusing on the review of the performance of the GKMA-UDP program and the monitoring visit to orient programme members on the progress. The monitoring visit identified several issues that had affected other programs like USMID and proposed measures in ROW acquisition, contract monitoring and MDF involvement
Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA	One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported
4 quarterly Ministerial strategic monitoring, inspection supervision exercises on GKMA-UDP Roads, drainages, markets conducted	One (01) ministerial strategic monitoring was conducted in KCCA and Wakiso DLG to document progress in contractor mobilization, civil works, right of way acquisition and observance of environmental development issues. The monitoring recommended intensive engagements with pioneers and church leaders to support the acquisition of ROW.
One (01) KMA-UDP call Centre established	ToRs for establishment of GKMA-UDP call centre were Produced. The call centre shall support in dissemination and publicity of program information, contracts, events, respond to client issues and PAP concerns across the 09 GKMA-UDP implementing entities. The TOR were submitted to NITA-U for approval before procurement initiation

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1798 GKMA Urban Development Project****PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved****Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world**

One (01) GKMA-UDP online App developed	ToRs for development of the GKMA-UDP App were produced. The App shall have several modules and shall be used to collect data from different stakeholders ranging from indicators, events, outputs among others; display results analytics and program progress. The TOR were submitted to NITA-U for approval before procurement initiation
One (01) GKMA-UDP performance dashboard developed	ToRs for establishment of GKMA-UDP performance dashboard were produced. The performance dashboard shall support in dissemination and publicity of program information, contracts, events, response to client issues and PAP concerns across the nine GKMA implementing entities. The TOR were submitted to NITA-U for approval before procurement initiation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	67,826,261.035
GoU Development	0.000
External Financing	67,826,261.035
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	67,826,261.035
GoU Development	0.000
External Financing	67,826,261.035
Arrears	0.000
<i>AIA</i>	0.000

Programme:16 Governance and Security**Vote Function:01 General Management, Administration and Corporate Planning***Departments***Department:001 Finance and Administration****Key Service Area:000005 Human Resource management**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Staff salaries and wages paid	Monthly Staff salaries and wages for quarter 1 paid	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	61,977.722	
Total For Budget Output		61,977.722
Wage Recurrent		61,977.722
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
04 policy briefs on service delivery issues in KCCA produced	NA	
04 policy briefs on service delivery issues in KCCA produced	NA	
02 Policy Position papers on key services delivery thematic areas in KCCA produced	NA	
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	NA	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring and evaluation report on the status of implementation of the Presidential directive on markets in Kampala Capacity City produced	
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
04 policy briefs on service delivery issues in KCCA produced	01 a policy brief on public health in KCCA produced	
02 Policy Position papers on key services delivery thematic areas in KCCA produced	NA	

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Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16211201 Policy coordination strengthened****Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery**

02 Policy Position papers on key services delivery thematic areas in KCCA produced	NA
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	25,618.877
227001 Travel inland	35,601.844
Total For Budget Output	61,220.721
Wage Recurrent	0.000
Non Wage Recurrent	61,220.721
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,198.443
Wage Recurrent	61,977.722
Non Wage Recurrent	61,220.721
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 General Management, Administration and Corporate Planning***Departments***Department:001 Finance and Administration****Key Service Area:000006 Planning and Budgeting services****PIAP Output: 18113101 Bankable projects for the NDP developed and implemented****Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments**

Development of bankable projects in the areas of waste management, and street and workspace lighting coordinated	On stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced
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VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	69,522,904.604
	Wage Recurrent	61,977.722
	Non Wage Recurrent	1,634,665.847
	GoU Development	0.000
	External Financing	67,826,261.035
	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		
Vote Function:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
GKMA Solid Waste Management Strategy finalized and disseminated	Final draft of GKMA Solid Waste Management Strategy prepared	Final draft of GKMA Solid Waste Management Strategy prepared
04 reports on management of Waste Management in GKMA produced	01 Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced.	01 Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced.
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
01 GKMA bankable project in the area of waste management prepared (prefeasibility, feasibility and detailed designs)	Prefeasibility studies for GKMA waste management project undertaken	Prefeasibility studies for GKMA waste management project undertaken
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced
Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts)	01 report on All compiled accountabilities for Q1 FY.2025/2026 produced	01 report on All compiled accountabilities for Q1 FY.2025/2026 produced
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	01 report on EDRMS system customisation produced01 client charter developed	01 report on EDRMS system customisation produced01 client charter developed

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Ministry of Kampala staff team building retreat organized	01 Ministry of Kampala staff team building retreat organised	01 Ministry of Kampala staff team building retreat organised
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	01 report on due diligence and 01 report on post qualification produced	01 report on due diligence and 01 report on post qualification produced
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	Capacity of 40 MKCCMA and 50 GKMA staff built in eGP	Capacity of 40 MKCCMA and 50 GKMA staff built in eGP
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced
01 GKMA bankable projects in the area of street and workspace lighting prepared (prefeasibility, feasibility and detailed designs)	Prefeasibility studies for GKMA street and workspace lighting project undertaken	Prefeasibility studies for GKMA street and workspace lighting project undertaken
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced
04 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced
03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced	300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs	300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs
8 reports on Ministry Internal Audit services reports produced	01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced	01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced
04 Submissions to Cabinet on key policy issues in the GKMA prepared	1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	1 Submission to Cabinet on 1 key policy issue in the GKMA prepared

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated	Final Market Regulations disseminated	Final Market Regulations disseminated
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming		
04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced	01 training report of the ministry staff in occupation safety and health at workplace produced.	01 training report of the ministry staff in occupation safety and health at workplace produced.
04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced	01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced
Ministry planning and budgeting services undertaken(BFP and MPS)	Ministry Budget Framework paper for financial year prepared and submitted	Ministry Budget Framework paper for financial year prepared and submitted
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED
04 Monitoring reports on government programs and projects produced	One (01) performance monitoring of key projects of KCCRCP produced and cross cutting issues in KCCA	One (01) performance monitoring of key projects of KCCRCP produced and cross cutting issues in KCCA
08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives	02 reports on stakeholder engagements and mobilization for social economic transformation produced	02 reports on stakeholder engagements and mobilization for social economic transformation produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving		
Periodic statutory reports prepared (Board of survey reports, Asset register)		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
Regulations on effective management of markets in KCCA finalized (as per Market Act CAP 75) and Disseminated	Final Market Regulations disseminated	Final Market Regulations disseminated
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
04 Submissions to Cabinet on key policy issues in the GKMA prepared	1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	1 Submission to Cabinet on 1 key policy issue in the GKMA prepared
40 Ministry and GKMA staff capacity built in procurement Laws, Regulations and Guidelines and in addressing legal issues in gender and equity mainstreaming		
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced
04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced	01 training report of the ministry staff in occupaion safety and health at workplace produced.	01 training report of the ministry staff in occupaion safety and health at workplace produced.
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	01 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced
04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced	01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced
Ministry planning and budgeting services undertaken(BFP and MPS)	Ministry Budget Framework paper for financial year prepared and submitted	Ministry Budget Framework paper for financial year prepared and submitted
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED
04 Monitoring reports on government programs and projects produced	One (01) perfomance monitoring of key projects of KCCRP produced and cross cuting issues in KCCA	One (01) perfomance monitoring of key projects of KCCRP produced and cross cuting issues in KCCA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts)	01 report on All compiled accountabilities for Q1 FY.2025/2026 produced	01 report on All compiled accountabilities for Q1 FY.2025/2026 produced
08 Political inspection reports on Government Programs and Projects, mobilization for acquisition of right of way, implementation of Cabinet Decisions and Presidential Directives	02 reports on stakeholder engagements and mobilization for social economic transformation produced	02 reports on stakeholder engagements and mobilization for social economic transformation produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving		
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	01 report on EDRMS system customisation produced01 client charter developed	01 report on EDRMS system customisation produced01 client charter developed
Periodic statutory reports prepared (Board of survey reports, Asset register)		
01 Ministry of Kampala staff team building retreat organized	01 Ministry of Kampala staff team building retreat organised	01 Ministry of Kampala staff team building retreat organised
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	01 report on due diligence and 01 report on post qualification produced	01 report on due diligence and 01 report on post qualification produced
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	Capacity of 40 MKCCMA and 50 GKMA staff built in eGP	Capacity of 40 MKCCMA and 50 GKMA staff built in eGP
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced
01 GKMA bankable projects in the area of street and workspace lighting prepared (prefeasibility, feasibility and detailed designs)	Prefeasibility studies for GKMA street and workspace lighting project undertaken	Prefeasibility studies for GKMA street and workspace lighting project undertaken
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	01 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10040101 Increased investment in urban areas		
Programme Intervention: 100401 Reform and improve business processes in cities and urban areas to facilitate private sector development		
04 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced	01 Monitoring reports on compliance to physical planning in GKMA produced
03 reports on stakeholder engagement, production and dissemination, and detailed physical development plans of the nine(9) GKMA entities mainstreamed the final approved GKMA integrated Urban Development Master Plan produced	300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs	300 copies of the Final approved GKMA Intergrated Urban Development Master Plan produced and disseminated in the nine (9) GKMA entities and othe relevant MDAs
8 reports on Ministry Internal Audit services reports produced	01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced	01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced
<i>Develoment Projects</i>		
Project:1798 GKMA Urban Development Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
91 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Program Restored (to solve some implementation gaps)	45 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps)	45 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps)
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured	8 pickups procured and ICT Hardware and soft ware procured)	8 pickups procured and ICT Hardware and soft ware procured)
GKMA Drainage Master Plan Developed	Inception report on development of GKMA Drainage Masterplan produced	Inception report on development of GKMA Drainage Masterplan produced
studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared	Inception report prosuded for studies and detailed designs of 54 km of Batch 2 road infrastructure projects	Inception report prosuded for studies and detailed designs of 54 km of Batch 2 road infrastructure projects
General Office operations/running costs for 12 months managed	cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed	cleaning services, assorted stationary, Utility bills, assorted tonner, Car servicing, maintenance and repairs, Quarterly Guard and security services, Office sundries and toiletries, staff welfare, ict services and supplies office rent and other operations managed

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		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
PST ICT services and server procured and installed	Internet services, LAN and Project Office Networking procured and installed	Internet services, LAN and Project Office Networking procured and installed
Office Partitioning and Fittings installed	Office partitioned and fittings installed (50%)	Office partitioned and fittings installed (50%)
Small office equipment procured	5 small refregirators, 4 paper shreaders, 3 binding machines,2 laminating machines procured	5 small refregirators, 4 paper shreaders, 3 binding machines,2 laminating machines procured
53 Program staff Salaries and Emoluments paid	Salaries, gratuity, taxes and related emolments for staff paid	Salaries, gratuity, taxes and related emolments for staff paid
10 MoKCC&MA staff supported to attend short courses	7 MoKCC&MA Staff facilitated to attend short training courses	7 MoKCC&MA Staff facilitated to attend short training courses
Three (03) forums and benchmarking visits conducted and reports produced	3 officials supported to attend African Urban Forum and report produced	3 officials supported to attend African Urban Forum and report produced
Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval	One (01) PTC performance review, BFP and workplan meeting organized (retreat)	One (01) PTC performance review, BFP and workplan meeting organized (retreat)
Technical program implementation progress documented and guidance provided	One (01) PTC Monitoring visits on contracted Drainages organized	One (01) PTC Monitoring visits on contracted Drainages organized
GKMA-UDP visibility and publicity materials (IEC materials) produced and distributed	100 notebooks, 100 calanders, 500 Corporate Ware Developed, standardized, corporately designed, printed and disseminated. Communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced.	100 notebooks, 100 calanders, 500 Corporate Ware Developed, standardized, corporately designed, printed and disseminated. Communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced.
8 TV shows and 32 radio talks shows conducted	2 TV & 8 Radio Talkshows about GKMA-UDP organized and one report produced	2 TV & 8 Radio Talkshows about GKMA-UDP organized and one report produced
GKMA-UDP Audit and financial reports produced	One (01) VFM final reports for GKMA-UDP produced. Quarterly internal audit report produced, quarterly financial reports produced	One (01) VFM final reports for GKMA-UDP produced. Quarterly internal audit report produced, quarterly financial reports produced

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		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Infrastructure projects (roads, drainages and markets) within GKMA and other PST equipment/supplies procured	03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted	03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted
GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors	One (01) procurement conference for 150 participants organized (officers, suppliers, bidders and contractors)	One (01) procurement conference for 150 participants organized (officers, suppliers, bidders and contractors)
PPDA audit reports for 10 GKMA-UDP Implementing entities produced	One (01) Final report for PPDA annual audit produced,	One (01) Final report for PPDA annual audit produced,
Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced		
GKMA-UDP Mid-Term Review (MTR) conducted and report produced	MTR inception report produced	MTR inception report produced
GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced	GKMA-UDP BFP produced	GKMA-UDP BFP produced
GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making	GKMA-UDP implementation progress monitoring exercise conducted	GKMA-UDP implementation progress monitoring exercise conducted
4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars	Q1 quarterly performance report prepared and submitted	Q1 quarterly performance report prepared and submitted
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Quarterly Ministers office operations on the program supported	Quarterly Ministers office and administrative operations on the program supported	Quarterly Ministers office and administrative operations on the program supported

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		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS		
GKMA Governance policy developed	Draft GKMA Governance Policy produced	Draft GKMA Governance Policy produced
Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP	Bi-annual proactive inspection conducted by the Office of IG and report produced	Bi-annual proactive inspection conducted by the Office of IG and report produced
Detailed designs for 51km of roads and 2 markets in GKMA prepared	Inception report produced for preparation of detailed designs of 2 markets in GKMA	Inception report produced for preparation of detailed designs of 2 markets in GKMA
Feasibility studies, ESIA and detailed designs for ten (10) LED infrastructure (Markets, skilling centres and slaughter area) prepared	Draft Report for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared	Draft Report for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared
Four (04) progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels
four (04) quarterly Architectural house prototypes and Building plans and designs prepared and approved for severe PAPs along contracted roads	Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads	Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads
Four (04) joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA ,NPA)	One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)	One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)
Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating	Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating to attract resources from PDM, UWEP and Emyooga	Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating to attract resources from PDM, UWEP and Emyooga
9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	9 LEDICs, trained in business management, data management and local enterprise prioritization	9 LEDICs, trained in business management, data management and local enterprise prioritization

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		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
09 Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity constituents	Business and Economic Profiles along contracted roads prepared with critical focuswomen, youth, eledery, PWDs among others (Nansana MC and Wakiso DLG)	Business and Economic Profiles along contracted roads prepared with critical focuswomen, youth, eledery, PWDs among others (Nansana MC and Wakiso DLG)
Quarterly technical support, monitoring and consultation on market designs, and relocation plans, Vendor verifications conducted in 10 markets	Quarterly technical support, monitoring and consultation on market relocation plans, Vendor verifications conducted in 10 markets	Quarterly technical support, monitoring and consultation on market relocation plans, Vendor verifications conducted in 10 markets
Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS	Capacity of 30 physical planners built in landuse, compliance monitoring	Capacity of 30 physical planners built in landuse, compliance monitoring
GKMA GIS system established and rolled out	GKMA GIS system established, installed and rolled out	GKMA GIS system established, installed and rolled out
Physical Planning Compliance monitoring in GKMA conducted	joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)	joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)
Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress		
One (01) GKMA Integrated Air Quality Monitoring Network established		
One (01) Environment and Social Management System manual developed and disseminated		
(03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets	Audit module developed for the ELMS	Audit module developed for the ELMS
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities	One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing 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		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10111201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
One (01) Audit Module for the Environment Licensing and Management information system Developed	quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)
Ten (10) IVA Annual Performance Reports Produced and disseminated	draft and (10) Final IVA annual performance Assesment report produced, (01) IVA Inspection report produced, and (01) QAR report produced	draft and (10) Final IVA annual performance Assesment report produced, (01) IVA Inspection report produced, and (01) QAR report produced
two (02) strategic NDP IV Program Working Group Performance review and (02) budgeting engagements and One monitoring visit conducted	One (01) SUHLam and G&S Program BFP engagement organized and M&E visit conducted on GKMA-UDP progress;	One (01) SUHLam and G&S Program BFP engagement organized and M&E visit conducted on GKMA-UDP progress;
Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA	One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported
4 quarterly Ministerial strategic monitoring, inspection supervision exercises on GKMA-UDP Roads, drainages, markets conducted	Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects	Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects
One (01) KMA-UDP call Centre established	GKMA-UDP call centre established	GKMA-UDP call centre established
One (01) GKMA-UDP online App developed	GKMA-UDP App developed	GKMA-UDP App developed
One (01) GKMA-UDP performance dashboard developed	GKMA-UDP performance dashboard developed and launched	GKMA-UDP performance dashboard developed and launched
Programme:16 Governance and Security		
Vote Function:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000005 Human Resource management		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Staff salaries and wages paid	Staff salaries and wages paid	Staff salaries and wages paid
NA	NA	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 16211201 Policy coordination strengthened****Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery**

04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced
04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	
02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	

PIAP Output: 16090123 Management and Administrative Services coordinated**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced
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PIAP Output: 16211101 Policies developed for national socio-economic transformation**Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced
02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced

PIAP Output: 16211201 Policy coordination strengthened**Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery**

02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced

Development Projects

N/A

Programme:18 Development Plan Implementation**Vote Function:01 General Management, Administration and Corporate Planning***Departments*

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Finance and Administration		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Development of bankable projects in the areas of waste management, and street and workspace lighting coordinated	01 report stakeholder engagement on preparation and Development of bankable projects in the areas of waste management, and street and workspace lighting produced	01 report stakeholder engagement on preparation and Development of bankable projects in the areas of waste management, and street and workspace lighting produced
<i>Development Projects</i>		
N/A		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project