

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.322	0.437	0.219	0.204	68.0 %	63.0 %	93.2 %
	Non-Wage	14.536	14.536	7.476	3.747	51.0 %	25.8 %	50.1 %
Dev.	GoU	15.000	15.000	4.525	0.000	30.2 %	0.0 %	0.0 %
	Ext Fin.	1,162.771	1,162.771	580.826	196.095	50.0 %	16.9 %	33.8 %
GoU Total		29.858	29.973	12.220	3.951	40.9 %	13.2 %	32.3 %
Total GoU+Ext Fin (MTEF)		1,192.629	1,192.745	593.046	200.046	49.7 %	16.8 %	33.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		1,192.629	1,192.745	593.046	200.046	49.7 %	16.8 %	33.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,192.629	1,192.745	593.046	200.046	49.7 %	16.8 %	33.7 %
Total Vote Budget Excluding Arrears		1,192.629	1,192.745	593.046	200.046	49.7 %	16.8 %	33.7 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	592.529	199.618	49.7 %	16.7 %	33.7%
Vote Function:02 Economic Development	1,191.761	1,191.761	592.529	199.618	49.7 %	16.7 %	33.7%
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	0.467	0.377	57.1 %	46.2 %	80.8%
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.467	0.377	57.1 %	46.2 %	80.8%
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.0 %	99.1 %	99.1%
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	99.1 %	99.1%
Total for the Vote	1,192.629	1,192.745	593.046	200.045	49.7 %	16.8 %	33.7 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:02 Economic Development		
3.654	Bn Shs	Department : 001 Coordination, M&E and Economic Development
Reason: the variation was caused by delays in procurement processes		
<i>Items</i>		
1.735	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: delays in the procurement processes		
0.190	UShs	228002 Maintenance-Transport Equipment
Reason: delays in the procurement processes		
0.095	UShs	221008 Information and Communication Technology Supplies.
Reason: delays in the procurement processes		
0.055	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: delays in the procurement processes		
0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delays in the procurement processes		
4.525	Bn Shs	Project : 1798 GKMA Urban Development Project
Reason: delays in the procurement processes		
<i>Items</i>		
3.345	UShs	282104 Compensation to 3rd Parties
Reason: delays in the procurement processes		
1.000	UShs	312212 Light Vehicles - Acquisition
Reason: delays in the procurement processes		
0.100	UShs	312221 Light ICT hardware - Acquisition
Reason: delays in the procurement processes		
0.080	UShs	312423 Computer Software - Acquisition
Reason: delays in the procurement processes		
Programme:16 Governance and Security		
Vote Function:01 General Management, Administration and Corporate Planning		
0.075	Bn Shs	Department : 001 Finance and Administration
Reason: the material to support the activities where not got in time		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 General Management, Administration and Corporate Planning		
Items		
0.058	UShs	227001 Travel inland
Reason: the material to support the activities where not got in time		
0.017	UShs	225204 Monitoring and Supervision of capital work
Reason: the material to support the activities where not got in time		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 2
Tonnage of urban waste disposed at waste management facilities	Number	2700	26000
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	100%	70%
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 2
Number of Detailed Plans developed	Number	9	4
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 2
Number of jobs created	Number	500	720
Number of SMEs skilled and equiped	Number	9	2
Number of urban local economic investment profiles prepared	Number	9	5
Number of Tourism Information Centres established	Number	1	0
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 2
Roads constructed in GKMA and other urban areas (Kms)	Number	48	
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	5	
Urban NMT constructed (Kms)	Number	50	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 2
Kms of Urban roads with Street lights installed	Number	30	
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 2
% 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 2
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 2
Number of NDPIV Core projects that are bankable	Number	2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Performance highlights for the Quarter

The performance highlights of the Ministry by the end of Q2 is as follows;

Contracts covering 127.8 km of roads were under construction and 71.9 km signed and a total of 130.14 km under Batch II have draft detailed designs and preparation of tendered ESIA and RAP documentation is in advanced stages. Physical progress in advance stages in Kira MC along Kungu-Bivanju road, Cyprian -Mbogo road and Kiwologoma roads at an average of 63.7% and Mukono MC lot 1 and lot 2 roads including albert cook, Admini-link, Nasuuti-Nakabago road among others with an average of 59.8%.The flagship corridors such as Bukasa–Sentema–Kakiri (Wakiso DLG) and Mpigi–Muduuma Road (15.6 km) are progressing despite a few right-of-way (ROW) and utility relocation constraints.

02 drainage channels that is Kalidubi in Makindye Ssabagabo MC and Kisakombe in mukono are under procurement for construction. Other 04 drainage systems totaling over 19 km are under design, including Kasolokamponye (2.3 km) in Kira MC, Jagala (3 km) in Wakiso DLG, and Kame Valley Drainage (11 km) in Mukono MC, alongside multiple hotspots in KCCA.

03 markets of Mpigi Central Market, Wakiso Town Council Market and Kawuku Market are under active civil works contracts. The 07 additional markets of; Usafi, and Ggaba (KCCA); Nansana Main Market; and Kireka Market (Kira MC), Bulaga Market (Wakiso), Entebbe Fish Market (Entebbe MC) and kame market in Mukono are in advanced stages of feasibility studies and detailed designs.

Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized, approved to Min. Justice and Constitutional Affairs and disseminated. Also the Ministry prepare 02 cabinet memorandum on compensation of person’s affected by the Kiteezi landfill disaster and on Greater Kampala Metropolitan Area Integrated Urban Development Masterplan.The Ministry also undertook Emyooga SACCO mobilization and training exercise and a total of 60 SACCOs across six GKMA entities.

Variances 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 12.001bn (wage 0.219bn, non-wage of 7.476bn and development 4.525bn) was released by end of Q2 which is 40.9% of the total GoU annual budget out of which 32.3% of the released budget was spent (93.2% wage and 50.1% non-wage) and GoU Development 0.00%. Under external financing, a total of 1,162.771bn was approved for FY2025/2026 and by end of Q1, 580.826bn had been released representing 50% out of which only 196.095bn was spent representing 33.8% of releases spent. The biggest challenge of the vote is inadequate Legal frame work to manage GKMA, unresolved encumbrances on the ROW and utility relocation.

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	28.990	28.990	11.703	3.523	40.4 %	12.2 %	30.1 %
Vote Function:02 Economic Development	28.990	28.990	11.703	3.523	40.4 %	12.2 %	30.1 %
000015 Monitoring and Evaluation	3.858	3.858	2.043	0.092	52.9 %	2.4 %	4.5 %
000017 Infrastructure Development and Management	15.000	15.000	4.525	0.000	30.2 %	0.0 %	0.0 %
280004 Economic and physical development services	10.132	10.132	5.135	3.431	50.7 %	33.9 %	66.8 %
Programme:16 Governance and Security	0.818	0.933	0.467	0.378	57.1 %	46.2 %	80.9 %
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.467	0.378	57.1 %	46.2 %	80.9 %
000005 Human Resource management	0.322	0.437	0.219	0.204	68.0 %	63.4 %	93.2 %
000039 Policies, Regulations and Standards	0.496	0.496	0.249	0.174	50.1 %	35.1 %	69.9 %
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	29.858	29.973	12.220	3.951	40.9 %	13.2 %	32.3 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.322	0.437	0.219	0.204	68.0 %	63.3 %	93.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.730	0.730	0.365	0.232	50.0 %	31.8 %	63.6 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.040	50.0 %	40.0 %	80.0 %
221001 Advertising and Public Relations	0.251	0.251	0.126	0.044	50.2 %	17.6 %	35.1 %
221002 Workshops, Meetings and Seminars	0.900	0.900	0.475	0.418	52.8 %	46.5 %	88.1 %
221003 Staff Training	0.560	0.560	0.275	0.193	49.1 %	34.5 %	70.3 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.006	0.004	50.0 %	32.8 %	65.5 %
221008 Information and Communication Technology Supplies.	0.190	0.190	0.095	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.577	0.577	0.288	0.286	50.0 %	49.7 %	99.3 %
221010 Special Meals and Drinks	0.024	0.024	0.012	0.006	50.0 %	25.0 %	50.0 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.080	0.080	0.040	0.003	50.0 %	3.8 %	7.5 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.040	0.023	50.0 %	28.1 %	56.3 %
222001 Information and Communication Technology Services.	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
223004 Guard and Security services	0.100	0.100	0.050	0.050	50.0 %	49.9 %	99.7 %
223005 Electricity	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
223006 Water	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.430	0.430	0.201	0.029	46.7 %	6.7 %	14.3 %
225201 Consultancy Services-Capital	7.748	7.748	0.265	0.058	3.4 %	0.8 %	22.1 %
225203 Appraisal and Feasibility Studies for Capital Works	3.420	3.420	1.735	0.000	50.7 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.647	1.647	1.207	0.955	73.3 %	58.0 %	79.1 %
227001 Travel inland	2.069	2.069	1.563	1.036	75.5 %	50.1 %	66.3 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.330	0.330	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.190	0.000	50.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.055	0.000	50.0 %	0.0 %	0.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.015	50.0 %	25.0 %	50.0 %
282104 Compensation to 3rd Parties	8.072	8.072	3.345	0.000	41.4 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.080	0.080	0.080	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	29.858	29.973	12.220	3.951	40.9 %	13.2 %	32.3 %

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	28.990	28.990	11.703	3.524	40.37 %	12.15 %	30.11 %
Vote Function:02 Economic Development	28.990	28.990	11.703	3.524	40.37 %	12.15 %	30.1 %
Departments							
001 Coordination, M&E and Economic Development	13.990	13.990	7.178	3.524	51.3 %	25.2 %	49.1 %
Development Projects							
1798 GKMA Urban Development Project	15.000	15.000	4.525	0.000	30.2 %	0.0 %	0.0 %
Vote Function:03 Spatial Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.467	0.377	0.00 %	0.00 %	80.8 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	0.818	0.933	0.467	0.377	57.14 %	46.15 %	80.78 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.467	0.377	0.00 %	0.00 %	80.8 %
Departments							
001 Finance and Administration	0.818	0.933	0.467	0.377	57.1 %	46.1 %	80.7 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.00 %	99.13 %	99.13 %
Vote Function:01 General Management, Administration and Corporate Planning	0.000	0.933	0.467	0.377	0.00 %	0.00 %	80.8 %
Departments							

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.050	0.050	0.050	0.050	100.00 %	99.13 %	99.13 %
001 Finance and Administration	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	29.858	29.973	12.220	3.951	40.9 %	13.2 %	32.3 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	1,162.771	1,162.771	580.826	196.095	50.0 %	16.9 %	33.8 %
Vote Function:02 Economic Development	1,162.771	1,162.771	580.826	196.095	50.0 %	16.9 %	33.8 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	1,162.771	1,162.771	580.826	196.095	50.0 %	16.9 %	33.8 %
Total for the Vote	1,162.771	1,162.771	580.826	196.095	50.0 %	16.9 %	33.8 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 2: 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			
Departments			
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			
Final draft of GKMA Solid Waste Management Strategy prepared	01 draft solid waste management produced 02 reports on stakeholder engagements during the development of solid waste management strategy produced.		implementation on track
01 Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced.	01 report Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report produced.		implementation on track
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated			
Programme Intervention: 105116 Improve administrative infrastructure			
Prefeasibility studies for GKMA waste management project undertaken	Not yet done		Concept was submitted to DC and awaiting approval in order to move to the next step
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			66,074.050
Total For Budget Output			66,074.050
Wage Recurrent			0.000
Non Wage Recurrent			66,074.050
Arrears			0.000
AIA			0.000
Key Service Area:280004 Economic and physical development services			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 assessing the extent of volutary acquition 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	implementation on track
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)	implementation on track
01 report on All compiled accountabilities for Q1 FY.2025/2026 produced	01 report on All compiled accountabilities for Q1 FY.2025/2026 produced	implementation on track
01 report on EDRMS system customisation produced01 client charter developed	Not done	not achieved due Prolonged consultations with the ministry of public services and Office of the President where the system will be hosted
01 Ministry of Kampala staff team building retreat organised	Initiated the procurement process	Delays in the procurement process since most providers were not registered on the EGP system
01 report on due diligence and 01 report on post qualification produced	01 market survey report for commonly procured items and 01 post qualification report produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced	The difference from the target of 30 is because there was no contracts committee in Q1
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP	01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced	implementation on track
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	implementation on track
Prefeasibility studies for GKMA street and workspace lighting project undertaken	Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 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	implementation on track
01 Monitoring reports on compliance to physical planning in GKMA produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	implementation on track
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	01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval. Held 01 Development Partners’ forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet	implementation on track
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	implementation on track
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced	implementation on track
Final Market Regulations diseminated	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 Final market regulations approved and disseminated	implementation on track
	01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced	implementation on track
01 training report of the ministry staff in occupaion safety and health at workplace produced.	01 training report on occupational safety and employer –employee relationship produced	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	1 report on community mobilization and awareness on government programs government wealth creation programs with focus on EMYOOGA in GKMA	implementation on track
Ministry Budget Framework paper for financial year prepared and submitted	Ministry Budget Framework paper for financial year produced and submitted	implementation on track
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	implementation on track
One (01) performace monitoring of key projects of KCCRP produced and cross cuting issues in KCCA	01 monitoring report of service delivery with focus on KCCRRP project and environment receptors	implementation on track
02 reports on stakeholder engangements and mobilization for social economic transformation produced	01Political inspection report on physical progressive on the implementation of GKMA-UDP produced 01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA	implementation on track
	I report on the training of over 40 ministry staff customer care produced	implementation on track
	01 Ministry board of survey report for financial year 2024/2025 produced	implementation on track
Final Market Regulations diseminated	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 Final market regulations approved and disseminated	implementation on track
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	01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced	implementation on track
	01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 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	implementation on track
01 training report of the ministry staff in occupaion safety and health at workplace produced.	1 training report on occupational safety and employer –employee relationship produced	Implementation on track
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)	Implementation on track
01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	1 report on community mobilization and awareness on government programs government wealth creation programs with focus on EMYOOGA in GKMA	implementation on track
Ministry Budget Framework paper for financial year prepared and submitted	Ministry Budget Framework paper for financial year 2026-2027 produced and submitted	implementation on track
Q1 budget performance report for FY 2025/2026 prepared and submited to MoFPED	Q1 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	implementation is on track
One (01) perfomance monitoring of key projects of KCCRP produced and cross cuting issues in KCCA	01 monitoring report of service delivery with focus on KCRRP project and environment receptors	implementation on track
01 report on All compiled accountabilities for Q1 FY.2025/2026 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	implementation on track
02 reports on stakeholder engangements and mobilization for social economic transformation produced	01Political inspection report on physical progressive on the implementation of GKMA-UDP produced 01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA	implementation on track
	01 report on the training of over 40 ministry staff customer care produced	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 on EDRMS system customisation produced01 client charter developed	Not done	Prolonged consultations with the ministry of public services and Office of the President where the system will be hosted
	01 Ministry board of survey report for financial year 2024/2025 produced	Implementation on track
01 Ministry of Kampala staff team building retreat organised	Initiated the procurement process	Delays in the procurement process since most providers were not registered on the EGP system
01 report on due diligence and 01 report on post qualification produced	01 market survey report for commonly procured items and 01 post qualification report produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced	The difference from the target of 30 is because there was no contracts committee Q1
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP	01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced	implementation on track
01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	01 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	implementation on track
Prefeasibility studies for GKMA street and workspace lighting project undertaken	Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025	implementation on track
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	implementation on track
01 Monitoring reports on compliance to physical planning in GKMA produced	no done	to be finished in q3

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
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	01 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval. Held 01 Development Partners’ forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet	implementation on track
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	implementation on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,780.202	
212102 Medical expenses (Employees)	15,000.000	
221001 Advertising and Public Relations	34,180.000	
221002 Workshops, Meetings and Seminars	172,992.037	
221003 Staff Training	110,049.000	
221007 Books, Periodicals & Newspapers	1,950.000	
221009 Welfare and Entertainment	142,200.000	
221017 Membership dues and Subscription fees.	2,500.000	
223004 Guard and Security services	25,572.000	
223005 Electricity	9,000.000	
223006 Water	9,000.000	
225201 Consultancy Services-Capital	8,100.000	
225204 Monitoring and Supervision of capital work	548,072.600	
227001 Travel inland	515,668.500	
227004 Fuel, Lubricants and Oils	165,000.000	
Total For Budget Output		1,884,064.339

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,884,064.339
	Arrears	0.000
	AIA	0.000
	Total For Department	1,950,138.389
	Wage Recurrent	0.000
	Non Wage Recurrent	1,950,138.389
	Arrears	0.000
	AIA	0.000

Develoment Projects

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

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)	Based on the final design updates, 53 severely affected structures (Wakiso DLG-12, Nansana MC-10, Mukono MC-8, ukonodo DLG-5, Kira MC-15, KCCA-5) were provisionally mapped out, prototypes design for restoration developed and procurement of service providers to undertake construction initiated	implementation on track
8 pickups procured and ICT Hardware and soft ware procured)	The procurement of 8 pickups initiated, computer software and a call center initiated computers	implementation on track
Inception report on development of GKMA Drainage Masterplan produced	The procurement process for development of the GKMA Drainage Master Plan initiated in Q2. The plan is intended to support in strategic management of storm water floods in GKMA communities and reduce infrastructure and property destruction	Delays in initiation were caused by the rigorous validation processes and approval of the TORs
Inception report prosuded for studies and detailed designs of 54 km of Batch 2 road infrustructure projects	Produced draft design reports for 51km in Nansana, Wakiso and Entebbe MC. The draft ESIA reports produced and submitted for review	implementation on track
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	Facilitated cleaning services for 3 months supported, 12 program cars serviced and maintained. Office supplies, sundries and rent paid for Q2.	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
Internet services, LAN and Project Office Networking procured and installed	Procurement for LAN and server initiated on EGP procurement system in Q2	Variation caused by EGP system procurement delays
Office partitioned and fittings installed (50%)	Office partitioning is 100% completed by end of Q2	implementation on track
5 small refregirators, 4 paper shreaders, 3 binding machines,2 laminating machines procured	2 paper shredders, 2 binding machines and laminating machines procured	implementation on track
Salaries, gratuity, taxes and related emolments for staff paid	Q2 salary for 53 GKMA-UDP staff paid and related emoluments for Oct, Nov and Dec 2025	implementation on track
7 MoKCC&MA Staff facilitated to attend short training courses	3 Ministry staff facilitated to attend short conference course in administration and governance, accounting and finance	implementation on track
3 officials supported to attend African Urban Forum and report 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	implementation on track
One (01) PTC performance review, BFP and workplan meeting organized (retreat)	One (01) PTC meeting organized and attended by 29 members (10 female, 19 males) in Makindye Ssabagabo MC. During the meeting, the members reviewed the MTR report in Q2	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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) PTC Monitoring visits on contracted Drainages 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 One (01) PTC monitoring exercise organized and attended by 29 members for Kalidubi drainage channel, Kibutika road and construction of LubugumuBusabala Link 1 [2.3Km],1,2,3,4,5 roads in Makindye sabagabo MC. The exercise noted progress with 2.3km of roads tarmacked to bitumen, clearing and drainage construction completed along the lubugumu roads. The drainage channel had continuous right of ways sections with afew change points with severe PAPs that needed to be restored in Q2	implementation on track
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.	Procurement for 100 diaries, 100 calenders initiated. 8 journalists and 5 editors facilitated to publish the GKMA-UDP information. Drafted, printed and disseminated the GKMA_UDP press release on the NRM manifesto and Liberation day celebrations.	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
2 TV & 8 Radio Talkshows about GKMA-UDP organized and one report produced	Ten (10) media coverage conducted on infrastructure projects namely; ground breaking ceremony of Ntenjeru-Buule Road Phase 1 and the major signing contract signing ceremonies for Ntenjeru-Buule Road 2, Dick-Kaweesa Road and the program events in Nansana, Kira and Makindye-Ssabagabo. During the ceremonies, 20 journalists and 6 editors were engaged to air and publish information on the activities highlighted above. The journalists and editors represented TV, print, radio and online media houses including; Central Broadcasting Services radio (CBS), Radio One, Akaboozi, UBC TV, The New Vision, The Daily Monitor, Nile Post, Salt TV, NTV, NBS, Bukedde Radio, Bukedde Newspaper, Bukedde TV, PML Daily, Kampala Post, BBS TV, Pearl FM, Uganda Radio Network in Q2	implementation on track
One (01) VFM final 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	implementation on track
03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted	12 procurement adverts launched for the MDG and IG activities. Organized 10 contracts committee meetings and one contract performance monitoring in Q2	implementation on track
One (01) procurement conference for 150 participants organized (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.	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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) Final report for PPDA annual audit produced,	Produced 10 procurement audit reports from PPDA on the GKMA implementing produced indicating great improvement in the procurement cycle and related activities	implementation on track
	Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2	implementation on track
MTR inception report produced	The GKMA-UDP Mid Term Review Report produced and validated by the stakeholders namely; the world bank, GKMA entities, MOFPD, MLHUD,MOLG, NPA, MoPS, MoICT, among others	implementation on track
GKMA-UDP BFP produced	The Ministry and GKMA-UDP Budget Framework Paper for FY 26/27 produced and submitted to MOFPED and parliament. The paper was estimated at UGX 480 billion external financing and UGX 19.6 billion GOU financing	implementation on track
GKMA-UDP implementation progress monitoring exercise conducted	Produced one GKMA implementation progress report highlighting the key milestones achieved since project start in road construction (12.5km tarmacked, 10 markets designed, 17 new roads contracts signed	implementation on track
Q1 quarterly performance report prepared and submitted	Produced the Q1 performance report and submitted to MOFPED	implementation on track
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 pogram supported	Monthly ministers and offices operations supported in Q2	implementation on track
	Procurement of DRIMS phase two initiated	Delays were caused by NITA-U approval
Draft GKMA Governance Policy produced	Procurement of governance policy initiated in Q2	implementation on track
Bi-annual proactive inspection conducted by the Office of IG and report produced	MoU signed with IG for inspections to support implementation of accountability and transparency measures under the GKMA-UDP	Delays MoU signing caused delayed implementation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 produced for preparation of detailed designs of 2 markets in GKMA	Back up technical support provided to entities it finalize the ongoing road designs reviews	Delays caused by limited resources
Draft Report for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared	Draft detailed designs for seven markets of Kireka Market, kame valley Market, Bulaga, Usafi and Ggaba Market produced	implementation on track
Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	One quarterly inspection progress report prepared for 43 flagship roads and 17 new projects in the in the entities. The report indicates 12.5km tarmacked and 3 markets contracts signed for civil works	implementation on track
Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads	A total of 67 prototypes developed for affected properties along the construction corridors namely; Wakiso DLG (18), Mukono MC (10), Kira MC (01), Nansana MC (10), Mpigi DLg (23) and Makindye Ssabagabo MC (5). The plans are being reviewed before approval and submission to contractors in Q2	implementation on track
One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)	Organized one joint inspection and all the 43 road project design were approved by MWOT following the new urban roads design manual	implementation on track
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	a total of 260 businesses and economic custers along Nansana- Wamala Kaatoke Road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. In Wakiso DLG, 122 Businesses were profiled along Kisozi- Kitemu road 80 businesses profiled, where 54 were females and 26 were males. Bweya- Namulanda road 62 businesses profiled where 40 of the them were female and 12 were males	implementation on track
9 LEDICs, trained in business management, data management and local enterprise prioritization	Trained 96 officers (52 females, 44 males) in business development, credit worthiness and bankability ,local enterprise development	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 focuswomen, youth, elelderly, PWDs among others (Nansana MC and Wakiso DLG)	In Nansana MC, the group sampled a total of 260 businesses along Nansana- Wamala Kaatoke Road, Kisozi-Kitemu road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. Among them, 77 were female which is 77% F, and 23M) 23 were males which is 23%. Among the interviewed business owners, 57 were youth who covers 57% youth. Along Katooke- Nabweru link, 38 businesses were profiled, where 24 were females and 14 were males and among them, 18 were youth.	implementation on track
Quarterly technical support, monitoring and consultation on market relocation plans, Vendor verifications conducted in 10 markets	Provided technical support to 10 GKMA selected markets in design reviews, selection and approved of relocation sites of; Kireka Market with 384 verified vendors and a relocation site of 1.5 acres; Nansana daily market with 264 verified vendors and relocation site of 1.2 acres; Entebbe Fish market with 93 vendors with a relocation site of 0.5 acres, wakiso Town Council (686 vendors) with a relocation of site of 2 acres, Bulaga Market (585 vendors) with a relocation site of 1.5 acres.	implementation on track
Capacity of 30 physical planners built in landuse, compliance monitoring	Organized one training in physical planning for 35 officials (20 females, 15 males) in land use, GIS and CAD, remote sensing and compliance monitoring. The training also aimed at making the physical planners understand and appreciate the physical planning and urban management function better so as to undertake their duties and responsibilities effectively and efficiently.	implementation on track
GKMA GIS system established, installed and rolled out	Rolled out the GKMA GIS system in the 9 implementing entities with 5 user accounts created in each entity for data verification.	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)	Conducted one (01) physical planning compliance assessment in the 9 GKMA entities with NPA, MOLG and MLHUD. Overall, the performance ofGKMA entities was satisfactory at an average of 76.1percent. Specifically, the entities demonstrated moderate performance in institutional readiness (81%) and development control enforcement (76.7%). However, performance was weak in physical planning (35.7%), implementation of physical development plans (74%), and community sensitization (81%).	implementation on track
	No activity	implementation on track
	Second draft report produced for GKMA integrated Air Quality Monitoring Network. The study indicates the major pollutants, sources of pollution and highlights mitigation and adaptation measures for consideration	implementation on track
	Finalized the Environment and social management system manual for the GKMA -UDP. The manual was presented to NEMA and stakeholders for approval and implementation of social safeguards	implementation on track
Audit module developed for the ELMS	Conducted one (01) joint ESIA review on KCCA drainage hot spots and kalidubi Drainage channel (11.5km). A review of the drat ESIA reports for the 7 Markets and batch II roads was also completed	implementation on track
One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities	Procured a consultant to undertake the NEMA system improvement and upgrade of the system connectivity at the headquarters. This is aimed at improving Audit modules and other system efficiency, effectiveness and usage.	implementation on track
quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	Conducted 9 joint reviews on identified sever PAPs along the construction corridors of the ongoing roads. The GRCs of the 9 entities were also monitored and support in grievance management	implementation on track
draft and (10) Final IVA annual perfomance Assesment report produced, (01) IVA Inspection report produced, and (01) QAR report produced	Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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) SUHLaM and G&S Program BFP engagement organized and M&E visit conducted on GKMA-UDP progress;	Organized on PWG monitoring visit focusing on the roads under construction. The exercise highlighted key ROW challenges , severely affected PAPs that need restoration and proposed mitigation and coping up strategies to support project completion	implementation on track
One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	Conducted two (02) monitoring exercises by the Department of Economic Monitoring focusing on implementation of contracted work programs on key projects and the technical oversight monitoring led by the Under secretary on LED projects in Kyetume live stock market and Kawuku markets. The exerices was attended by 46 officials from MOLG, MOFPED, OP, KCCA, Mukono LDG and Wakiso DLG	implementation on track
Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerail 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	implementation on track
GKMA-UDP call centre established	Procurement for the GKMA call centre initiated is at evaluation stage	Delays were caused by EGP system
GKMA-UDP App developed	Procurement of the GKMA-APP initiated and at evaluation stage	Delays were caused by EGP system
GKMA-UDP perfomance dashboard developed and launched	The Performance Dash board procurement is ongoing and expected to be completed February 2026	Delays were caused by EGP system
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	128,268,601.148
	GoU Development	0.000
	External Financing	128,268,601.148
	Arrears	0.000
	AIA	0.000
	Total For Project	128,268,601.148
	GoU Development	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	128,268,601.148
	Arrears	0.000
	AIA	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	Staff salaries and wages paid	implementation on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		141,658.444
	Total For Budget Output	141,658.444
	Wage Recurrent	141,658.444
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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	01 policy brief on physical planning in KCCA produced	implementation on track
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 report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced	No Variation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 policy brief on physical planning in KCCA produced		No Variation
01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 policy position paper on environment and public health in Kampala Capital City produced		implementation on track
PIAP Output: 16211201 Policy coordination strengthened			
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery			
01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 policy position paper on environment and public health in Kampala Capital City produced		implementation on track
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced		implementation on track
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			23,884.741
227001 Travel inland			88,679.200
Total For Budget Output			112,563.941
Wage Recurrent			0.000
Non Wage Recurrent			112,563.941
Arrears			0.000
AIA			0.000
Total For Department			254,222.385
Wage Recurrent			141,658.444
Non Wage Recurrent			112,563.941
Arrears			0.000
AIA			0.000
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 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	01 Report stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced	implementation on track	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			49,564.000
Total For Budget Output			49,564.000
Wage Recurrent			0.000
Non Wage Recurrent			49,564.000
Arrears			0.000
AIA			0.000
Total For Department			49,564.000
Wage Recurrent			0.000
Non Wage Recurrent			49,564.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			130,522,525.922
Wage Recurrent			141,658.444
Non Wage Recurrent			2,112,266.330
GoU Development			0.000
External Financing			128,268,601.148
Arrears			0.000
AIA			0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 2: 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			
Departments			
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		03 stakeholder engagement report on development of solid waste management strategy produced	
		01 draft solid waste management strategy produced	
04 reports on management of Waste Management in GKMA produced		01 report Waste management (separation, sorting, transportation, and recycling) campaign in GKMA organized and report 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 yet done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		92,299.050	
Total For Budget Output		92,299.050	
Wage Recurrent		0.000	
Non Wage Recurrent		92,299.050	
Arrears		0.000	
AIA		0.000	
Key Service Area:280004 Economic and physical development services			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	02 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	02stakeholder 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
	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)	Not done
01 Ministry of Kampala staff team building retreat organized	Initiated the procurement process
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	02 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	19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	02 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)	Terms of reference for prefeasibility of the street and workspace lighting developed
	Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	02 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	02 monitoring reports on Contract Performance for Projects under GKMA-UDP produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	
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 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval. Held 01 Development Partners' forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet
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. 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	01 cabinet memorandum on compensation of persons affected by the Kiteezi landfill disaster prepared and submitted to cabinet 01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced
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 Final market regulations approved and disseminated
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 1 training report on occupational safety and employer –employee relationship produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced		02 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)		Ministry Budget Framework paper for financial year produced and submitted	
4 Quarterly budget performance reports prepared and submitted to MoFPED		Quarter 4 and annual budget performance report for 2024/2025 and Q1 budget performance report for financial year 2025/2026 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. 01 monitoring report of service delivery with focus on KCRRP project and environment receptors	
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 01Political inspection report on physical progressive on the implementation of GKMA-UDP produced	
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving		I report on the training of over 40 ministry staff customer care produced	
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		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 Final market regulations approved and disseminated	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	01 cabinet memorandum on compesation of persons affectedby the Kiteezi landfill disaster prepared and submitted to cabinet 01 cabinet memorandum on the Greater Kampala Metropolitan Area Integrated Urban Development Masterplan produced
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	02 report on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area 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 Ministry staff on grievance handling at work place produced 1 training report on occupational safety and employer –employee relationship produced
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	02stakeholder Engagement report on voluntary acquisition of right of way under the Greater Kampala Metropolitan area urban Development Programme (GKMA-UDP)
04 Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA. produced	02 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)	Ministry Budget Framework paper for financial year 2026-2027 produced and submitted
4 Quarterly budget performance reports prepared and submitted to MoFPED	Quarter 4 and annual budget performance report for 2024/2025 and Q1 budget performance report for financial year 2025/2026 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. 01 monitoring report of service delivery with focus on KCRRP project and environment receptors

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	
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 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	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 01Political inspection report on physical progressive on the implementation of GKMA-UDP produced 01 ministerial monitoring report on the readiness of Corus infrastructure road projects under GKMA
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	01 report on the training of over 40 ministry staff customer care produced
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	Not done
Periodic statutory reports prepared (Board of survey reports, Asset register)	01 Ministry board of survey report for financial year 2024/2025 produced
01 Ministry of Kampala staff team building retreat organized	Initiated the procurement process
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	02 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	19 Contracts Committee (12) and Evaluation committee (7) meetings held and minutes produced
Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements	01 Report on the Capacity of 40 MKCCMA and 50 GKMA staff built in eGP and sustainable procurements produced
04 monitoring reports on Contract Performance for Projects under GKMA-UDP produced	02 monitoring reports on Contract Performance for Projects under GKMA-UDP produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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			
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	
		Initiated the procurement process of consultancy services to carry of the prefeasibility study street and workspace lighting project and pre-bid meeting was held on 28 December 2025	
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced		02 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 report on Inter-Ministerial Committee stakeholder engagement on GKMA-IUDMP in preparation for Cabinet Approval.	
		Held 01 Development Partners’ forum with JICA and other Partners to discuss the Roadmap road map and opportunities in the masterplan	
		Printed 300 copies of the final draft report of the GKMA Integrated Urban Development Master Plan (250 abridged version and 50 Full report) and disseminated to cabinet	
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.	
		01 report on procurement and contract management produced. 01 report on review of Information Technology systems produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232,182.802	
212102 Medical expenses (Employees)		40,000.000	
221001 Advertising and Public Relations		44,280.000	
221002 Workshops, Meetings and Seminars		368,807.639	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	193,359.000	
221007 Books, Periodicals & Newspapers	3,930.000	
221009 Welfare and Entertainment	286,350.000	
221010 Special Meals and Drinks	6,000.000	
221012 Small Office Equipment	3,000.000	
221017 Membership dues and Subscription fees.	22,500.000	
222001 Information and Communication Technology Services.	5,000.000	
223004 Guard and Security services	49,866.000	
223005 Electricity	9,000.000	
223006 Water	9,000.000	
225101 Consultancy Services	28,800.000	
225201 Consultancy Services-Capital	58,489.424	
225204 Monitoring and Supervision of capital work	905,819.800	
227001 Travel inland	819,899.800	
227004 Fuel, Lubricants and Oils	330,000.000	
273102 Incapacity, death benefits and funeral expenses	15,000.000	
Total For Budget Output		3,431,284.465
Wage Recurrent		0.000
Non Wage Recurrent		3,431,284.465
Arrears		0.000
AIA		0.000
Total For Department		3,523,583.515
Wage Recurrent		0.000
Non Wage Recurrent		3,523,583.515
Arrears		0.000
AIA		0.000
Development Projects		
Project:1798 GKMA Urban Development Project		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	
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)	Based on the final design updates, 53 severely affected structures (Wakiso DLG-12, Nansana MC-10, Mukono MC-8, ukonodo DLG-5, Kira MC-15, KCCA-5) were provisionally mapped out, prototypes design for restoration developed and procurement of service providers to undertake construction initiated
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured	The procurement of 5 pickups and 3 urban cruiser initiated, computer software and a call center initiated computers
GKMA Drainage Master Plan Developed	The procurement process for development of the GKMA Drainage Master Plan initiated in Q2. The plan is intended to support in strategic management of storm water floods in GKMA communities and reduce infrastructure and property destruction.
studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared	Produced draft design reports for 51km in Nansana, Wakiso and Entebbe MC. The draft ESIA reports produced and submitted for review
General Office operations/running costs for 12 months 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
	Facilitated cleaning services for 3 months supported, 12 program cars serviced and maintained. Office supplies, sundries and rent paid for Q2.
PST ICT services and server procured and installed	Procurement for LAN and server initiated on EGP procurement system in Q2
Office Partitioning and Fittings installed	Office partitioning is 100% completed by end of Q2
Small office equipment procured	2 paper shredders, 2 binding machines and laminating machines procured
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
	Q2 salary for 53 GKMA-UDP staff paid and related emoluments for Oct, Nov and Dec 2025
10 MoKCC&MA staff supported to attend short courses	3 Ministry staff facilitated to attend short conference course in administration and governance, accounting and finance In Q2

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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			
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	
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 One (01) PTC meeting organized and attended by 29 members (10 female, 19 males) in Makindye Ssabagabo MC. During the meeting, the members reviewed the MTR report in Q2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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			
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 One (01) PTC monitoring exercise organized and attended by 29 members for Kalidubi drainage channel, Kibutika road and construction of LubugumuBusabala Link 1 [2.3Km],1,2,3,4,5 roads in Makindye sabagabo MC. The exercise noted progress with 2.3km of roads tarmacked to bitumen, clearing and drainage construction completed along the lubugumu roads. The drainage channel had continuous right of ways sections with afew change points with severe PAPs that needed to be restored in Q2	
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. Procurement for 100 diaries, 100 calenders initiated. 8 journalists and 5 editors facilitated to publish the GKMA-UDP information. Drafted, printed and disseminated the GKMA_ UDP press release on the NRM manifesto and Liberation day celebration in Q2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	
8 TV shows and 32 radio talks shows conducted	Four talk shows were organized as shown below; - 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). - GKMA-UDP Implementation Progress held on KFM 93.3 radio in August 2025 – Guest speakers were Dr. Bruce Rukundo, and Eng. Dennis Adrole - 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 Ten (10) media coverage conducted on infrastructure projects namely; ground breaking ceremony of Ntenjeru-Buule Road Phase 1 and the major signing contract signing ceremonies for Ntenjeru-Buule Road 2, Dick-Kaweesa Road and the program events in Nansana, Kira and Makindye-Ssabaga
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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	
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 in Q1 12 procurement adverts launched for the MDG and IG activities. Organized 10 contracts committee meetings and one contract performance monitoring in Q2
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 in Q1 Produced 9 procurement audit reports from PPDA on the GKMA implementing produced indicating great improvement in the procurement cycle and related activities in Q2
Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced	Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2
GKMA-UDP Mid-Term Review (MTR) conducted and report produced	The GKMA-UDP Mid Term Review Report produced and validated by the stakeholders namely; the world bank, GKMA entities, MOFPD, MLHUD, MOLG, NPA, MoPS, MoICT, among others
GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced	The Ministry and GKMA-UDP Budget Framework Paper for FY 26/27 produced and submitted to MOFPED and parliament. The paper was estimated at UGX 480 billion external financing and UGX 19.6 billion GOU financing in Q2

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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. Produced one GKMA implementation progress report highlighting the key milestones achieved since project start in road construction (12.5km tarmacked, 10 markets designed, 17 new roads contracts signed Produced the Q1 performance report and submitted to MOFPED in Q2	
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 Produced the Q1 performance report and submitted to MOFPED in Q2	
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			
Quarterly Ministers office operations on the program supported		Monthly ministers and offices operations supported in Q1 and Q2	
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS		Procurement of DRIMS phase two initiated	
GKMA Governance policy developed		procurement process was initiated for the GKMA Governance Policy. Q2	
Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP		MoU signed with IG for inspections to support implementation of accountability and transparency measures under the GKMA-UDP	
Detailed designs for 51km of roads and 2 markets in GKMA prepared		Back up technical support provided to entities it finalize the ongoing road designs reviews	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1798 GKMA Urban Development Project			
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			
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% Draft detailed designs for seven markets of Kireka Market, kame valley Market, Bulaga, Usafi and Ggaba Market produced in Q2	
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 One quarterly inspection progress report prepared for 43 flasgship roads and 17 new projects in the in the entities. The report indicates 12.5km tarmacked and 3 markets contracts signed for civil works in Q2	
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 A total of 67 prototypes developed for affected properties along the construction corridors namely; Wakiso DLG (18), Mukono MC (10), Kira MC (01), Nansana MC (10), Mpigi DLg (23) and Makindye Ssabagabo MC (5). The plans are being reviewed before approval and submission to contractors in Q2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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) 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 Organized one joint inspection and all the 43 road project design were approved by MWOT following the new urban roads design manual In Q2
Capacity built for 36 Economic Clusters from 9 GKMA entities (1080 women and youth) in Business and credit rating	a total of 260 businesses and economic custers along Nansana- Wamala Kaatoke Road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. In Wakiso DLG, 122 Businesses were profiled along Kisozi- Kitemu road 80 businesses profiled, where 54 were females and 26 were males. Bweya- Namulanda road 62 businesses profiled where 40 of the them were female and 12 were males in Q2
9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	Trained 96 officers (52 females, 44 males) in business development, credit worthiness and bankability ,local enterprise development in Q2

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1798 GKMA Urban Development Project			
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		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. In Nansana MC, the group sampled a total of 260 businesses along Nansana- Wamala Kaatoke Road, Kisozi- Kitemu road where 100 business owners interviewed and businesses both detail and wholesale were profiled dealing in general merchandise, services. Among them, 77 were female which is 77%	
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. Provided technical support to 10 GKMA selected markets in design reviews, selection and approved of relocation sites of; Kireka Market with 384 verified vendors and a relocation site of 1.5 acres; Nansana daily market with 264 verified vendors and relocation site of 1.2 acres; Entebbe Fish market with 93 vendors with a relocation site of 0.5 acres, wakiso Town Council (686 vendors) with a relocation of site of 2 acres, Bulaga Market (585 vendors) with a relocation site of 1.5 acres in Q2	
Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS		Organized one training in physical planning for 35 officials (20 females, 15 males) in land use, GIS and CAD, remote sensing and compliance monitoring. The training also aimed at making the physical planners understand and appreciate the physical planning and urban management function better so as to undertake their duties and responsibilities effectively and efficiently in Q2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
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	
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. Rolled out the GKMA GIS system in the 9 implementing entities with 5 user accounts created in each entity for data verification. In Q2
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 Conducted one (01) physical planning compliance assessment in the 9 GKMA entities with NPA, MOLG and MLHUD. Overall, the performance ofGKMA entities was satisfactory at an average of 76.1percent. Specifically, the entities demonstrated moderate performance in institutional readiness (81%) and development control enforcement (76.7%). However, performance was weak in physical planning (35.7%), implementation of physical development plans (74%), and community sensitization (81%) in Q2
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1798 GKMA Urban Development Project			
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) 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. Second draft report produced for GKMA integrated Air Quality Monitoring Network. The study indicates the major pollutants, sources of pollution and highlights mitigation and adaptation measures for consideration in Q2	
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. Finalized the Environment and social management system manual for the GKMA -UDP. The manual was presented to NEMA and stakeholders for approval and implementation of social safeguards in Q2	
(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 Conducted one (01) joint ESIA review on KCCA drainage hot spots and kalidubi Drainage channel (11.5km). A review of the drat ESIA reports for the 7 Markets and batch II roads was also completed in Q2	
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)		Procured a consultant to undertake the NEMA system improvement and upgrade of the system connectivity at the headquarters. This is aimed at improving Audit modules and other system efficiency, effectiveness and usage.	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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) Audit Module for the Environment Licensing and Management information system Developed		Conducted 9 joint reviews on identified sever PAPs along the construction corridors of the ongoing roads. The GRCs of the 9 entities were also monitored and support in grievance management	
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 Finalized the IVA field data collection in the 10 entities of GKMA, selected MDAs, IVA inspection report produced indicating comprehensiveness of information collected in Q2	
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 Organized on PWG monitoring visit focusing on the roads under construction. The exercise highlighted key ROW challenges , severely affected PAPs that need restoration and proposed mitigation and coping up strategies to support project completion in Q2	
Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA		Conducted two (02) monitoring exercises by the Department of Economic Monitoring focusing on implementation of contracted work programs on key projects and the technical oversight monitoring led by the Under secretary on LED projects in Kyetume live stock market and Kawuku markets. The exerices was attended by 46 officials from MOLG, MOFPED, OP, KCCA, Mukono LDG and Wakiso DLG	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1798 GKMA Urban Development Project			
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			
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.	
		Quarterly inter-ministerial retreat organized (IMC members, area MPs, CLVs, Mayors), Quarter one Ministerial monitoring and inspection conducted across GKMA-UDP projects in Q2	
One (01) KMA-UDP call Centre established		Procurement for the GKMA call centre initiated is at evaluation stage	
One (01) GKMA-UDP online App developed		Procurement of the GKMA-APP initiated and at evaluation stage	
One (01) GKMA-UDP perfomance dashboard developed		The Performance Dash board procurement is ongoing and expected to be completed February 2026	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
Total For Budget Output		196,094,862.183	
GoU Development		0.000	
External Financing		196,094,862.183	
Arrears		0.000	
AIA		0.000	
Total For Project		196,094,862.183	
GoU Development		0.000	
External Financing		196,094,862.183	
Arrears		0.000	
AIA		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 2

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		Staff salaries and wages paid	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item		Spent	
211101 General Staff Salaries		203,636.166	
Total For Budget Output		203,636.166	
Wage Recurrent		203,636.166	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		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		01 policy brief on public health in KCCA produced	
		01 policy brief on physical planning in KCCA produced	
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	
		01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 brief on public health in KCCA produced	
		01 policy brief on physical planning in KCCA produced	
02 Policy Position papers on key services delivery thematic areas in KCCA produced		01 policy position paper on environment and public health in Kampala Capital City 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 paper on environment and public health in Kampala Capital City produced	
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	
		01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			49,503.618
227001 Travel inland			124,281.044
Total For Budget Output			173,784.662
Wage Recurrent			0.000
Non Wage Recurrent			173,784.662
Arrears			0.000
AIA			0.000
Total For Department			377,420.828
Wage Recurrent			203,636.166
Non Wage Recurrent			173,784.662
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	01 Report stakeholder engagement to review and improve the GKMA streetlighting and workspace improvement project conducted and report produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	49,564.000
Total For Budget Output	49,564.000
Wage Recurrent	0.000
Non Wage Recurrent	49,564.000
Arrears	0.000
AIA	0.000
Total For Department	49,564.000
Wage Recurrent	0.000
Non Wage Recurrent	49,564.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	200,045,430.526
Wage Recurrent	203,636.166
Non Wage Recurrent	3,746,932.177
GoU Development	0.000
External Financing	196,094,862.183
Arrears	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Economic Development			
Departments			
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	Finalization, validation and dissemination of the GKMA Waste Management Strategy undertaken	Finalization, validation and dissemination of the GKMA Waste Management Strategy undertaken	
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	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)	Feasibility studies and Detailed designs for GKMA waste management project undertaken	Feasibility studies and Detailed designs 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 volutary acquition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of volutary acquition 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)	half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced	half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced	
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	01 training report produced on EDRMS management	01 training report produced on EDRMS management	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	01 report on post qualification produced	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		
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)	Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken	Feasibility studies and Detailed designs 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	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components
8 reports on Ministry Internal Audit services reports produced	01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced	01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program 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 2

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		
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 report on the training/capacity building of the ministry staff in performance management produced	01 report on the training/capacity building of the ministry staff in performance management 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)	01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held	01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q2 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	Q2 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 and programs in Public Health produced	One (01) perfomance monitoring of key projects and programs in Public Health 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 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,	02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	01 report of 20 Staff trained in customer care, records management and defensive driving	01 report of 20 Staff trained in customer care, records management and defensive driving
Periodic statutory reports prepared (Board of survey reports, Asset register)	Update of asset register undertaken	Update of asset register undertaken

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
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 volutary acquition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of volutary acquition 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 report on the training/capacity building of the ministry staff in performance management produced	01 report on the training/capacity building of the ministry staff in performance management 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)	01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held	01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q2 budget performance report for FY 2025/2026 prepared and submited to MoFPED	Q2 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 and programs in Public Health produced	One (01) perfomance monitoring of key projects and programs in Public Health produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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)	half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 FY.2025/2026 produced	half year financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q2 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 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,	02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	01 report of 20 Staff trained in customer care, records management and defensive driving	01 report of 20 Staff trained in customer care, records management and defensive driving
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	01 training report produced on EDRMS management	01 training report produced on EDRMS management
Periodic statutory reports prepared (Board of survey reports, Asset register)	Update of asset register undertaken	Update of asset register undertaken
01 Ministry of Kampala staff team building retreat organized		
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	01 report on post qualification produced	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		
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)	Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken	Feasibility studies and Detailed designs 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 2

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	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components	01 report on mainstreaming of the detailed physical plans to GKMA Intergrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment,ecosystems and resilience components
8 reports on Ministry Internal Audit services reports produced	01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced	01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program produced
Develoment Projects		
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)		
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured		
GKMA Drainage Master Plan Developed	draft report on development of GKMA Drainage Masterplan produced	draft report on development of GKMA Drainage Masterplan produced
studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared	Draft reports produced for studies and detailed designs of 54 km of Batch 2 road infrustructure projects	Draft reports produced for studies and detailed designs of 54 km of Batch 2 road infrustructure 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 2

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	One (01) Server procured and installed	One (01) Server procured and installed
Office Partitioning and Fittings installed	Office partitioned and fittings installed (100%)	Office partitioned and fittings installed (100%)
Small office equipment 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	Capacity needs assesment report for MoKCC&MA produced	Capacity needs assesment report for MoKCC&MA produced
Three (03) forums and benchmarking visits conducted and reports produced		
Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval	One (01) PTC performance review, MPS, and final Workplan meeting organized	One (01) PTC performance review, MPS, and final Workplan meeting organized
Technical program implementation progress documented and guidance provided	One (01) PTC Monitoring visits on market Drainages organized	One (01) PTC Monitoring visits on market Drainages organized
GKMA-UDP visibility and publicity materials (IEC materials) produced and distributed	(03) 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.	(03) 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	Inception report for Environment and Social Safeguard Audit produced. Quarterly internal audit report produced.	Inception report for Environment and Social Safeguard Audit produced. Quarterly internal audit report produced.
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors		
PPDA audit reports for 10 GKMA-UDP Implementing entities produced	PPDA results disseminated in 9 entities	PPDA results disseminated in 9 entities
Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced	One (01) Annual Capacity Needs Assesment Report produced	One (01) Annual Capacity Needs Assesment Report produced
GKMA-UDP Mid-Term Review (MTR) conducted and report produced	One (01) UDP-Mid-Term Review report produced	One (01) UDP-Mid-Term Review report produced
GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced	One report on review of GKMA-UDP Program work plans produced; MPS produced	One report on review of GKMA-UDP Program work plans produced; MPS produced
GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making	WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted	WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted
4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars	Q2 quarterly performance report prepared and submitted	Q2 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 porgram supported	Quarterly Ministers office and administrative operations on the porgram supported
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS	Development Regulation Information Management System (DRIMS) developed	Development Regulation Information Management System (DRIMS) developed
GKMA Governance policy developed	Final GKMA Governance Policy produced	Final GKMA Governance Policy produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP		
Detailed designs for 51km of roads and 2 markets in GKMA prepared	Draft reports produced for detailed designs of 2 markets	Draft reports produced for detailed designs of 2 markets
Feasibility studies, ESIA and detailed designs for ten (10) LED infrastructure (Markets, skilling centres and slaughter area) prepared	Final reports for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared	Final reports 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		
9 LEDICs, and 54 (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	54 particiapnts (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	54 particiapnts (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization
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 fwomen, youth, elederly, PWDs among others (Mpigi DLg and Entebbe MC)	Business and Economic Profiles along contracted roads prepared with critical fwomen, youth, elederly, PWDs among others (Mpigi DLg and Entebbe MC)

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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		
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 GIS and remote surevying	Capacity of 30 physical planners built in GIS and remote surevying
GKMA GIS system established and rolled out	GKMA GIS system installed with nencessary equipoment and launched	GKMA GIS system installed with nencessary equipoment and launched
Physical Planning Compliance monitoring in GKMA conducted		
Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress	Road infrastructure under-construction in GKMA-UDP mapped to track physical progress	Road infrastructure under-construction in GKMA-UDP mapped to track physical progress
One (01) GKMA Integrated Air Quality Monitoring Network established	Integrated Air Quality Monitoring Network study findings disseminated in 9 GKMA entities	Integrated Air Quality Monitoring Network study findings disseminated in 9 GKMA entities
One (01) Environment and Social Management System manual developed and disseminated	GKMA entities trianed on the use of the ESMS	GKMA entities trianed on the use of the ESMS
(03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets	Users trained on the audit module of the ELMS	Users trained on the audit module of the ELMS
quarterly ROW technical support, negotiation provided, MDF and GRC perfomance 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
One (01) Audit Module for the Environment Licensing and Management information system Developed	quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	quarterly ROW technical support, negotiation provided, MDF and GRC perfomance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)
Ten (10) IVA Annual Performance Reports Produced and disseminated	IVA results disseminated to all stakeholders	IVA results disseminated to all stakeholders

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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					
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 MPs engagement organized	One (01) SUHLaM and G&S Program MPs engagement organized			
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 monitoring and technical inspections conducted; and a field monitoring report produced (IMC members, area MPs, CLVs, Mayors)	Quarterly inter-ministerial monitoring and technical inspections conducted; and a field monitoring report produced (IMC members, area MPs, CLVs, Mayors)			
One (01) KMA-UDP call Centre established	GKMA-UDP call centre launhced and fuctionalized	GKMA-UDP call centre launhced and fuctionalized			
One (01) GKMA-UDP online App developed	GKMA-UDP APP launched and rolled out	GKMA-UDP APP launched and rolled out			
One (01) GKMA-UDP perfomance dashboard developed	dashboard Equipment produred (03) 65-inch screen dash boards (Minister, PC, US, Reception)	dashboard Equipment produred (03) 65-inch screen dash boards (Minister, PC, US, Reception)			
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	Staff salaries and wages paid	Staff salaries and wages paid			
NA	NA				
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			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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		
02 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	
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			
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			
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			
Department:001 Finance and Administration			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
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	NA		
Develoment Projects			
N/A			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project