

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.322	0.437	0.322	0.317	100.0 %	99.0 %
	Non-Wage	14.536	14.536	12.453	5.989	86.0 %	41.2 %
Devt.	GoU	15.000	15.000	7.525	0.621	50.2 %	4.1 %
	Ext Fin.	1,162.771	1,162.771	871.799	346.704	75.0 %	29.8 %
GoU Total		29.858	29.973	20.300	6.927	68.0 %	23.2 %
Total GoU+Ext Fin (MTEF)		1,192.629	1,192.745	892.099	353.631	74.8 %	29.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		1,192.629	1,192.745	892.099	353.631	74.8 %	29.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		1,192.629	1,192.745	892.099	353.631	74.8 %	29.7 %
Total Vote Budget Excluding Arrears		1,192.629	1,192.745	892.099	353.631	74.8 %	29.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	891.389	353.012	74.8 %	29.6 %	39.6%
Vote Function:02 Economic Development	1,191.761	1,191.761	891.389	353.012	74.8 %	29.6 %	39.6%
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	0.659	0.569	80.6 %	69.6 %	86.3%
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.659	0.569	80.6 %	69.6 %	86.3%
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	892.098	353.631	74.8 %	29.7 %	39.6 %

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

(i) Major unspent balances

Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:02 Economic Development		
6.377	Bn Shs	Department : 001 Coordination, M&E and Economic Development
Reason: delays in procurement processes		
Items		
1.653	UShs	225201 Consultancy Services-Capital
Reason: delays in procurement processes		
0.285	UShs	228002 Maintenance-Transport Equipment
Reason: delays in procurement processes		
0.143	UShs	221008 Information and Communication Technology Supplies.
Reason: delays in procurement processes		
0.083	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: delays in procurement processes		
0.075	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delays in procurement processes		
6.904	Bn Shs	Project : 1798 GKMA Urban Development Project
Reason: these funds were meant for restoration and detailed designs studies for roads under GKMA. Designs were delayed due two the procurement processes		
The restoration was delayed due to procurement processes and delay valuation report from the Government Valuer		
Items		
3.000	UShs	225201 Consultancy Services-Capital
Reason: delays in procurement processes		
Programme:16 Governance and Security		
Vote Function:01 General Management, Administration and Corporate Planning		
0.086	Bn Shs	Department : 001 Finance and Administration
Reason: the activity was pushed to quarter 4		
Items		
0.070	UShs	227001 Travel inland
Reason: the activity was pushed to quarter 4		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 10211101 Waste management systems established			
Programme Intervention: 102111 Develop Waste management systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Tonnage of urban waste disposed at waste management facilities	Number	2700	2680
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	100%	90%
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 3
Number of Detailed Plans developed	Number	9	7
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 3
Number of jobs created	Number	500	1029
Number of SMEs skilled and equipped	Number	9	8
Number of urban local economic investment profiles prepared	Number	9	8
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 3
Roads constructed in GKMA and other urban areas (Kms)	Number	48	19.3
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	5	0
Urban NMT constructed (Kms)	Number	50	28.95
Kms of Urban roads with Street lights installed	Number	30	11.4

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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 3
% 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 3
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 3
Number of NDPIV Core projects that are bankable	Number	2	1

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Performance highlights for the Quarter

By end of q3, a total 127.83 km of roads under Batch 1A were under construction and in advance stages, 71.9 km under Batch 1B hand been contracted and 130.14 km of batch 2 roads were under detailed design studies. Out of the 127.83 under construction that is batch 1A, 19.3 km of roads had been completed tarmac against the annual target of completing 48 km.

Under climate resilient Infrastructure, 07 (seven) drainage hotspots in KCCA had been already advertised for civil works, detailed designs studies for Kireku and Kasolokamponye drainage systems in Kira MC and Nansana MC have respectively. Designs for the Kame Valley drainage channel Mukono MC has been done, Makindye Ssabagabo MC is currently at procurement stage for the Kalidubi drainage channel, and Mukono DLG has advanced to contract signing for the Kisakombe drainage crossing (1.7 km).

Under job creation KCCA has advertised Ggaba Market for civil works, Wakiso DLG contracts already for Kawuku and Wakiso Town Council markets have been signed, and Mpigi DLG has also signed the civil works contract for Mpigi Central Market. Meanwhile, Kira MC, Mukono MC, Nansana MC, and Entebbe MC have completed designs, ESIA, and RAP studies for Kireka, Kame Valley, Nansana Main, and Entebbe Fish markets respectively.

The Ministry also undertook Annual Performance Assessment Three for FY 2024-25: The implementing entities met DLI 1 and DLI 2 confirming that all nine implementing entities satisfied the minimum conditions. DLI 3 achieved 77.9% against a target of 70%. DLI 7 achieved 87% against a target of 80%. DLI 8 achieved 40% against a target of 20%. DLI 9 achieved 86.4% against a target of 80%. At the same time, DLI 4 achieved 2.3 against a target of 10, DLI 5 achieved 62% against a target of 80%, and DLI 6 achieved 60% against a target of 80%. The Ministry presented the profile for street and workplace lighting projects to the Development Committee and it was approved and recommended to go to Prefeasibility study.

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 20.03bn (wage 0.322bn, non-wage of 12.453bn and development 7.525bn) was released by end of Q3 which is 68.0% of the total GoU annual budget out of which 34.1% of the released budget was spent (94.2% wage and 48.1% non-wage) and GoU Development 8.3%. Under external financing, a total of 1,162.771bn was approved for FY2025/2026 and by end of Q3, 892.099bn had been released representing 74.8% out of which only 353.631bn was spent representing 39.6% 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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	28.990	28.990	19.590	6.308	67.6 %	21.8 %	32.2 %
Vote Function:02 Economic Development	28.990	28.990	19.590	6.308	67.6 %	21.8 %	32.2 %
000015 Monitoring and Evaluation	3.858	3.858	3.375	0.559	87.5 %	14.5 %	16.6 %
000017 Infrastructure Development and Management	15.000	15.000	7.525	0.621	50.2 %	4.1 %	8.3 %
280004 Economic and physical development services	10.132	10.132	8.690	5.128	85.8 %	50.6 %	59.0 %
Programme:16 Governance and Security	0.818	0.933	0.659	0.569	80.6 %	69.6 %	86.3 %
Vote Function:01 General Management, Administration and Corporate Planning	0.818	0.933	0.659	0.569	80.6 %	69.6 %	86.3 %
000005 Human Resource management	0.322	0.437	0.322	0.317	100.0 %	98.7 %	98.4 %
000039 Policies, Regulations and Standards	0.496	0.496	0.338	0.252	68.1 %	50.7 %	74.6 %
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 %
000006 Planning and Budgeting services	0.050	0.050	0.050	0.050	100.0 %	99.1 %	100.0 %
Total for the Vote	29.858	29.973	20.299	6.927	68.0 %	23.2 %	34.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.322	0.437	0.322	0.317	100.0 %	98.7 %	98.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.730	0.730	0.548	0.324	75.0 %	44.4 %	59.2 %
212102 Medical expenses (Employees)	0.100	0.100	0.075	0.070	75.0 %	70.0 %	93.3 %
221001 Advertising and Public Relations	0.251	0.251	0.189	0.071	75.2 %	28.1 %	37.3 %
221002 Workshops, Meetings and Seminars	0.900	0.900	0.689	0.556	76.6 %	61.8 %	80.8 %
221003 Staff Training	0.560	0.560	0.510	0.301	91.1 %	53.8 %	59.0 %
221007 Books, Periodicals & Newspapers	0.012	0.012	0.009	0.006	75.0 %	48.8 %	65.0 %
221008 Information and Communication Technology Supplies.	0.190	0.190	0.143	0.000	75.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.577	0.577	0.432	0.359	75.0 %	62.3 %	83.1 %
221010 Special Meals and Drinks	0.024	0.024	0.018	0.012	75.0 %	50.0 %	66.7 %
221011 Printing, Stationery, Photocopying and Binding	0.100	0.100	0.075	0.000	75.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.080	0.080	0.060	0.003	75.0 %	3.8 %	5.0 %
221017 Membership dues and Subscription fees.	0.080	0.080	0.060	0.043	75.0 %	54.3 %	72.3 %
222001 Information and Communication Technology Services.	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.075	0.072	75.0 %	72.0 %	96.0 %
223005 Electricity	0.018	0.018	0.014	0.009	75.0 %	50.0 %	66.7 %
223006 Water	0.018	0.018	0.014	0.009	75.0 %	50.0 %	66.7 %
225101 Consultancy Services	0.430	0.430	0.414	0.128	96.3 %	29.7 %	30.8 %
225201 Consultancy Services-Capital	7.748	7.748	4.711	0.058	60.8 %	0.8 %	1.2 %
225203 Appraisal and Feasibility Studies for Capital Works	3.420	3.420	3.005	0.398	87.9 %	11.6 %	13.2 %
225204 Monitoring and Supervision of capital work	1.647	1.647	1.547	1.462	93.9 %	88.7 %	94.5 %
227001 Travel inland	2.069	2.069	1.944	1.553	93.9 %	75.0 %	79.9 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.495	0.495	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.380	0.380	0.285	0.000	75.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.110	0.110	0.083	0.000	75.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
282104 Compensation to 3rd Parties	8.072	8.072	3.345	0.621	41.4 %	7.7 %	18.6 %
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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	20.299	6.927	68.0 %	23.2 %	34.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 10 Sustainable Urbanisation and Housing	28.990	28.990	19.590	6.308	67.57 %	21.76 %	32.20 %
Vote Function: 02 Economic Development	28.990	28.990	19.590	6.308	67.57 %	21.76 %	32.2 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	13.990	13.990	12.065	5.688	86.2 %	40.7 %	47.1 %
<i>Development Projects</i>							
1798 GKMA Urban Development Project	15.000	15.000	7.525	0.621	50.2 %	4.1 %	8.3 %
Vote Function: 03 Spatial Planning	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme: 14 Public Sector Transformation	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function: 01 General Management, Administration and Corporate Planning	0.000	0.933	0.659	0.569	0.00 %	0.00 %	86.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme: 16 Governance and Security	0.818	0.933	0.659	0.569	80.64 %	69.59 %	86.29 %
Vote Function: 01 General Management, Administration and Corporate Planning	0.000	0.933	0.659	0.569	0.00 %	0.00 %	86.3 %
<i>Departments</i>							
001 Finance and Administration	0.818	0.933	0.659	0.569	80.6 %	69.6 %	86.3 %
<i>Development Projects</i>							
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	0.659	0.569	0.00 %	0.00 %	86.3 %
<i>Departments</i>							
001 Finance and Administration	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	29.858	29.973	20.299	6.927	68.0 %	23.2 %	34.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation and Housing	1,162.771	1,162.771	871.799	346.704	75.0 %	29.8 %	39.8 %
Vote Function:02 Economic Development	1,162.771	1,162.771	871.799	346.704	75.0 %	29.8 %	39.8 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	1,162.771	1,162.771	871.799	346.704	75.0 %	29.8 %	39.8 %
Total for the Vote	1,162.771	1,162.771	871.799	346.704	75.0 %	29.8 %	39.8 %

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Quarter 3: 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		
Finalization, validation and dissemination of the GKMA Waste Management Strategy undertaken	01 GKMA waste Management strategy finalized, validated and disseminated	implementation on track
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	implementation on track
PIAP Output: 10511603 Projects and interventions Monitored and Evaluated		
Programme Intervention: 105116 Improve administrative infrastructure		
Feasibility studies and Detailed designs for GKMA waste management project undertaken	Feasibility studies for waste management in KCCA and Nansana municipality undertaken	implementation on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		397,575.000
227001 Travel inland		69,146.992
	Total For Budget Output	466,721.992
	Wage Recurrent	0.000
	Non Wage Recurrent	466,721.992
	Arrears	0.000
	AIA	0.000
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 Report on assessing the extent of volutary 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	implementation on track
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	implementation on track
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	implementation on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 training report produced on EDRMS management	initiated the procurement processes for the system	delayed due to continued consultation with Ministry of information and communication technology, and Ministry of Public Service
	Ministry of Kampala Capital City and metropolitan affairs staff team building retreat held and report produced	implemented
01 report on post qualification produced	01 report on post qualification produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	22 Contracts Committee (14) and Evaluation committee (8) meetings held and minutes produced	The difference from the target of 45 is because there was no contracts committee Q1
	no activity in q3	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
Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken	inception report of the GKMA Street and Workplace lighting and Infrastructure Project inception report of 53 KM of roads and lighting infrastructure produced	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 reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	implementation on track
01 Monitoring reports on compliance to physical planning in GKMA produced	02 Monitoring reports on compliance to physical planning in GKMA produced	implementation on track
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 Integrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment ,ecosystems and resilience components	implementation on track
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	implementation on track
1 Submission to Cabinet on 1 key policy issue in the GKMA prepared	01 revised cabinet memo on the GKMA-integrated Urban development master plan produced	implementation on track
	no activity for the quarter	implemented
	no activity in q3	implementation on track
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	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	01Reports on Community mobilization and awareness on government programs and projectson Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	implementation on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held	one non residential retreat on the Ministry and the GKMA-UPD workplan organized for 3 days and all the nine GKMA implementing entities participated the Ministerial policy statement produced and submitted to MoFPED	IMPLEMENTATION ON TRACK
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	implementation on track
One (01) performance monitoring of key projects and programs in Public Health produced	One (01) performance monitoring of key projects and programs in Public Health produced	implementation on track
02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,	01 monitoring report on compliance of evicted street vendors 01 report on the implementation of directives by the prime minister on roads of Kampala capital city produced	implementation on track
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	implementation on track
Update of asset register undertaken	Ministry asset register Updated	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 revised cabinet memo on the GKMA-integrated Urban development master plan produced 01 training report of Ministry and GKMA staff on procurement laws, Regulations and guidelines produced	implementation on track
01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	implementation on track
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	implementation on track
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	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	01Reports on Community mobilization and awareness on government programs and projects on Wealth creation programs (PDM, Emyooga, etc) presidential directives in GKMA produced	implementation on track
01 planning retreat on preparation of the MoKCC&MA Ministerial policy statement for FY 2025/2026 held	one nonresidential retreat on the Ministry and the GKMA-UPD workplan organized for 3 days and all the nine GKMA implementing entities participated the Ministerial policy statement produced and submitted to MoFPED	implementation on track

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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		
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	implementation on track
One (01) performance monitoring of key projects and programs in Public Health produced	One (01) performance monitoring of key projects and programs in Public Health produced	implementation on track
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	implementation on track
02 report on implementation of Cabinet Decisions and Presidential Directives produced PDM,	01 monitoring report on compliance of evicted street vendors 01 report on the implementation of directives by the prime minister on roads of Kampala capital city produced	implementation on track
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	implementation
01 training report produced on EDRMS management	initiated the procurement processes for the system	delayed due to continued consultation with Ministry of information and communication technology, and Ministry of Public Service
Update of asset register undertaken	Ministry asset register Updated	implementation on track
	Ministry of Kampala Capital City and metropolitan affairs staff team building retreat held and report produced	implementation on track
01 report on post qualification produced	01 report on post qualification produced	implementation on track
15 Contracts Committee (10) and Evaluation committee (5) meetings held and minutes produced	22 Contracts Committee (14) and Evaluation committee (8) meetings held and minutes produced	The difference from the target of 45 is because there was no contracts committee Q1
	No activity	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
Feasibility studies and Detailed designs for GKMA street and workspace lighting project undertaken	inception report of the GKMA Street and Workplace lighting and Infrastructure Project inception report of 53 KM of roads and lighting infrastructure produced	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 reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	implementation on track
01 Monitoring reports on compliance to physical planning in GKMA produced	02 Monitoring reports on compliance to physical planning in GKMA produced	implementation on track

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Quarter 3

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 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 Integrated Urban Development Master Plan in 4 GKMA entities produced with special focus on environment ,ecosystems and resilience components	implementation on track
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	implementation on progress
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,079.900	
212102 Medical expenses (Employees)	30,000.000	
221001 Advertising and Public Relations	26,250.000	
221002 Workshops, Meetings and Seminars	138,010.256	
221003 Staff Training	107,746.800	
221007 Books, Periodicals & Newspapers	1,920.000	
221009 Welfare and Entertainment	72,850.000	
221010 Special Meals and Drinks	6,000.000	
221017 Membership dues and Subscription fees.	20,900.000	
222001 Information and Communication Technology Services.	10,000.000	
223004 Guard and Security services	22,106.000	
225101 Consultancy Services	98,825.000	
225204 Monitoring and Supervision of capital work	473,417.741	
227001 Travel inland	402,106.374	
227004 Fuel, Lubricants and Oils	165,000.000	
273102 Incapacity, death benefits and funeral expenses	30,000.000	
Total For Budget Output		1,697,212.071
Wage Recurrent		0.000
Non Wage Recurrent		1,697,212.071
Arrears		0.000
AIA		0.000
Total For Department		2,163,934.063
Wage Recurrent		0.000
Non Wage Recurrent		2,163,934.063
Arrears		0.000
AIA		0.000
Development Projects		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	In-kind Compensation: Building contractors under procurement to replace 62 buildings at an estimated cost of UGX 7,797,618,198/=	Implementation on track
	Cash Compensation: 3 out 19 PAPs compensated already, (Mukono MC – 2, Mukono DLG 1) – value: 613,864,574/=	
	Contract awarded in March and signed on for 4 pickups and 4 urban cruisers. 11 computers (6 desktops, 5 laptop) one tablet, 2 projectors, awarded at 99.7million	implementation on track
draft report on development of GKMA Drainage Masterplan produced	Final evaluation for the master plan completed and contract at SG clearance	Delays caused by E_GP system
Draft reports produced for studies and detailed designs of 54 km of Batch 2 road infrastructure projects	Second Draft detailed designs and ESIA scoping report for ESIA and draft RAP 51km (ATRO) Preliminary designs produced by UB and PEC	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	Supported office operations and other services for the quarter such as car servicing, guard services and sundries for the month of Jan, Feb, March 2026	implementation on ttrack
One (01) Server procured and installed	Contract for LAN and Networking server signed and installation still ongoing at Windsor offices by end of Q3	implementation on track
Office partitioned and fittings installed (100%)	Office partitioning is 100% completed	implementation on track
	no activity in the quarter	implementation on track
Salaries, gratuity, taxes and related emolments for staff paid	Paid salary to all the 49-project staff and necessary emoluments	implementation on track
Capacity needs assesment report for MoKCC&MA produced	Capacity needs assessment for report FY2026/27 for MoKCC&MA produced	implementation on track
	no activity in q3	implementation on track
One (01) PTC performance review, MPS, and final Workplan meeting organized	Organized one PTC meeting attended by 11 entities MoKCC&MA, MOWT, MEMD, MOWE, NPA, MLHLUD, IGG, Police, KCCA, etc and accounting officers from 9 Entities to discuss the program quarterly reports, workplans, and restructuring paper in Wakiso DLG	implementation on track
One (01) PTC Monitoring visits on market Drainages organized	Organized one PTC monitoring visit attended by 9 entities including NPA, MOWT, MOWE, MOWT, MMOLG, MOKCC&MA, MOFPED, KCCA, IGG, MEMD, MGLSD, and accounting officers. The monitoring focused on assessing implementation of contracted roads along their contractor annual work program, implementation of ISG among others.	implementation on track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
(03) communication campaigns, and other publicity actions organized and report produced Ten (10) journalists, 5 editors and 5 social media influencers facilitated to publicize the GKMA-UDP and a report produced.	100 notebooks, 100 calendars produced & disseminated.4 online flyers produced, published and disseminated, collated 10 high resolution photos, framed for exhibitions 15 journalists, 5 editors, engaged. Report produced. And other visibility actions supported such as 20 X.com and 15 Linked-in posts made and interacted with 16 radio news stories, 8 TV news stories, 10 online news stories published	implementation on track
2 TV & 8 Radio Talkshows about GKMA-UDP organized and one report produced	5 stories, 6 radio talk shows, 10 online news stories, 20 X.com posts interacted with 15 Linked-In posts	implementation
Inception report for Environment and Social Safeguard Audit produced. Quarterly internal audit report produced.	3 Environment and social audit report produced for 12roads in Mukono mc, 3 roads in Kira MC, Q2 internal Audit report for Ministry and GKMA-UDP Produced	implementation on track
03 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted	08 procurements initiated, 16 evaluation committees supported and 7 contracts committee organized	implementation on track
	no activity in q3	implementation on track
PPDA results disseminated in 9 entities	The PPDA audit reports were disseminated to the Nine entities including the MoKCC&MA. The results indicated great improvement in conducting procurement processes and meeting timelines with satisfactory range	implementation on track
One (01) Annual Capacity Needs Assesment Report produced	Prepared a detailed capacity needs assessment report for the Ministry indicating capacity gaps, equipment and staffing needs, skills and areas of improvement based on the performance of APA3	implementation on track
One (01) UDP-Mid-Term Review 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
One report on review of GKMA-UDP Program work plans produced; MPS produced	Prepared the Ministerial Policy statement for FY 26/27 and submitted it to relevant authorities. Supported the 9 entities in reviewing of the draft ISG and MDG workplans for FY 26/27 under the GKMA-UDP	implementation on track
WB implementation support mission organized, and GKMA-UDP implementation progress monitoring exercise conducted	Organized one world bank implementation support mission in March 26-31 aimed to review the program implementation progress, Annual performance Assessment Results and implementation of ongoing infrastructure commitments in the 9 entities	implementation on track

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Quarter 3

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		
Q2 quarterly performance report prepared and submitted	Q2 performance report produced indicating 80% of completed outputs, 16% of ongoing activities 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 porgram supported	Monthly office imprest for 2 ministers and general operations paid	implementation on track
Development Regulation Information Management System (DRIMS) developed	DRMIS phase II contract was awarded to NPC for system improvement	implementation on track
Final GKMA Governance Policy produced	inception report for the GKMA Governance Policy produced, reviewed and approved	Delays were caused by EGP system
	no activity in q3	implementation on track
Draft reports produced for detailed designs of 2 markets	Evaluation of the Kyetume Market is ongoing	implementation on track
Final reports for Feasibility studies, ESIA and detailed designs for 10 LED (Markets, skilling centres and slaughter area) infrastructure prepared	8 feasibility studies and ESIA completed for markets Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market in Q3	implementation on track
Quarterly progress supervisions/inspections and contract management conducted along contracted roads and drainage channels	Q3 inspection conducted in Wakiso and Mpigi DLG focusing on utility relocation and management along Mpigi-muduuma road and Sentema-Kakiri road	implementation on track
Architectual house prototypes and Buidling plans and designs prepared and approved for severe PAPs along contracted roads	23 prototypes from Mpigi -Muduuma road (15.6 km) and 17 from Kisozi-Kitemu Nagalabi Spur roads developed in Q3	implementation on track
One joint Technical infrastructure compliance inspection for roads and drainage projects conducted (MOWT, UNRA, MoKCC&MA,NPA)	Organized the Q3 technical inspection for 23 officers from MOWT, NPA, MOWE, MOKCC&MA, reviewed the designs for 4 Wakiso and 2 Mpigi DLG batch II roads.	implementation on track
	no activity in q3	implementation on track
54 particiapnts (planners, commercial officers and market masters) trained in business management, data management and local enterprise prioritization	84 Entities LEDICSLEDICS (213 members. That is 40 members in Mukono DLG, 30 in Mukono MC, 20 in Kira MC,27 in Nansana MC, 20 in Makindye Ssabagabo MC, 47 in Entebbe MC, 28 in Mpigi DLG and 33 in Wakiso DLG) in 8 Entities were trained by the Ministry of Kampala in partnership with the Ministry of trade and Ministry of local Government in business Profiling, Mobilization of business for Own Source Revenue initiatives, Assessments and Investment Mobilization and Monitoring of GKMA-UDP LED Infrastructure projects.	Only 8 entities trained, KCCA has no LEDICS because it has a different structure from that of Local Governments.

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Quarter 3

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 fwomen, youth, elederly, PWDs among others (Mpigi DLg and Entebbe MC)	342 businesses/ businessowners with gainful employment were profiled along three major GKMA roads in two Entities. 218 were women, 84 were youth and 40 are men. The findings show strong linkages between road development and business accessibility and development.	implementation on track
Quarterly technical support, monitoring and consultation on market relocation plans, Vendor verifications conducted in 10 markets	Relocation sites for 5 markets were acquired. That is Wakiso Central market with 686 vendors acquired a site of 2 acres, Bulaga market with 586 vendors acquired a site of 1.5 acres and Kawuku market with 334 vendors acquired a site equivalent to an acre in Wakiso DLG, Mpigi central Market in Mpigi DLG with 586 vendors acquired the site of about 2 acres and Gaba Market in KCCA is a green land. 3 Markets of Kame Valley Market in Mukono MC with 1345 vendors, Nansana daily market in Nansana MC with 294 vendors and Kireka central market in Kira MC with 384 vendors are at the procurement for acquiring the lease of the relocation sites.	implementation on track
Capacity of 30 physical planners built in GIS and remote surevying	organized and facilitated a comprehensive capacity-building training on GIS and Remote Surveying Technologies for fifty-four (54) GKMA Physical Planners and technical officers, including thirty (30) female participants, aimed at strengthening spatial planning, geospatial data analysis, remote sensing, digital mapping, infrastructure monitoring, and evidence-based urban planning capacities across the GKMA implementing entities	implementation on track
GKMA GIS system installed with nencessary equipoment and launched	The GIS system was installed in all the nine GKMA entities, access controls and user access accounts given to physical planners and environment officers; Computers were also given to each entity for system functionality	implementation on track
	no activity in q3	implementation on track
Road infrastructure under-construction in GKMA-UDP mapped to track physical progress	A detailed report and documentary produced indicating the progress made on the flagship projects. The documentary will always be updated to highlight the previous, current and future state of the roads under construction	implementation on track
Integrated Air Quality Monitoring Network study findings disseminated in 9 GKMA entities	Finalized the Air Quality Monitoring Network findings for the GKMA. The dissemination is planned for Q4	Delays caused by the procurement processes
GKMA entities trianed on the use of the ESMS	Procurement of training venue and facilitators ongoing	Delays caused by harmonization of participants on the dates of the training
Users trained on the audit module of the ELMS	Organized one training for 27 GKMA technical officers (environment officers, planners and engineers on the use of the modified ELMS	implementation on track

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Quarter 3

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) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities	Organized one joint field verification and inspection on monitoring of ESMPs and mitigation plans for contracted projects in Makindye Ssabagabo MC, KCCA, Kira Mc and Mukono MC along 23 roads and 2 markets totaling t0 43.4km. The engagement attracted participants from NEMA, MLHUD, MOWT, MoKCC&MA	implementation on track
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	Organized Q3 monitoring in the nine entities with 96 participants (51 male, 34 female) and 15 GRC committees (104 male, 87 female) along selected projects in Nansana, Wakiso and Mpigi (roads and Markets)	implementation on track
IVA results disseminated to all stakeholders	Finalized the IVA APA3 for the 10 entities implementing the GKMA-UDP. The reports have been shared with WB for review and clearance	implementation on track
One (01) SUHLaM and G&S Program MPs engagement organized	Organized one SUHP program working group attended by 120 participants, organized one monitoring along the finished roads in Mukono, Kira and KCCA for members of parliament and ministers participated by 8 MPs and 4 ministers	implementation on track
One (01) Quarterly GKMA-UDP Program strategic Oversight and coordination conducted by MoKCC&MA; Accounting officer's office operations supported	Organized 2 program technical oversight and coordination meetings and one monitoring visit led by the Under Secretary in Nansana MC, Wakiso DLG and Entebbe MC. The engagements attracted 254 participants ((114 male, contractors, consultants, supervision consultants and technical officers form the GKMA entities	implementation on track
Quarterly inter-ministerial monitoring and technical inspections conducted; and a field monitoring report produced (IMC members, area MPs, CLVs, Mayors)	Organized one Interministerial meeting on Golden Tulip Hotel to discuss policy and strategic issues including utility relocations, right of way acquisition along the GKMA infrastructure. The meeting was attended by ministers and heads of institutions form MOWT, MOKCC&MA, MOWE, IGG, NPA, MEMD, NEMA among others	implementation on track
GKMA-UDP call centre launhced and fuctionalized	Call centre contract signed and installation is underway	Delays were caused by the E-GP system (created dummy evaluators)
GKMA-UDP APP launched and rolled out	contract signed and system development is underway	Delays were caused by the E-GP system (loss of bidder information)
dashboard Equipment produred (03) 65-inch screen dash boards (Minister, PC, US, Reception)	Not implemented	Inadequate resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282104 Compensation to 3rd Parties		620,864.574
Total For Budget Output		151,229,662.637
GoU Development		620,864.574

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1798 GKMA Urban Development Project		
	External Financing	150,608,798.063
	Arrears	0.000
	AIA	0.000
	Total For Project	151,229,662.637
	GoU Development	620,864.574
	External Financing	150,608,798.063
	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		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		113,851.461
	Total For Budget Output	113,851.461
	Wage Recurrent	113,851.461
	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 health services in KCCA produced	implementation on track
		implementation on ytrack
	01 policy brief on health services in KCCA produced	
	no activity	implementation on track
	01 monitoring report on the implementation of presidential Directive on redevelopment, upgrade, beautification and drainage improvement no nakivubo channel produced	implementation on track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	implementation on track
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 health services in KCCA produced	implementation on track
	No activity in q3	implementation on track
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		33,000.000
227001 Travel inland		44,807.088
	Total For Budget Output	77,807.088
	Wage Recurrent	0.000
	Non Wage Recurrent	77,807.088
	Arrears	0.000
	AIA	0.000
	Total For Department	191,658.549
	Wage Recurrent	113,851.461
	Non Wage Recurrent	77,807.088
	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		
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		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	153,585,255.249
	Wage Recurrent	113,851.461
	Non Wage Recurrent	2,241,741.151
	GoU Development	620,864.574
	External Financing	150,608,798.063
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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 GKMA waste Management strategy finalized, validated and disseminated	
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. 02 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 for waste management in KCCA and Nansana municipality undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		397,575.000
227001 Travel inland		161,446.042
	Total For Budget Output	559,021.042
	Wage Recurrent	0.000
	Non Wage Recurrent	559,021.042
	Arrears	0.000
	AIA	0.000
Key Service Area:280004 Economic and physical development services		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan		
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	03 reports on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented	
Programme Intervention: 100102 Develop lower level PDPs to operationalise the National Physical Development Plan	
04 Reports on stakeholder engagements on right of way Acquisition for Greater Kampala Metropolitan Area Urban Development Program produced	03stakeholder 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 half year financial accounts for Financial Year 2025/2026 prepared 01 stakeholder engagement on financial management under GKMA-UDP produced 02 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)	initiated the procurement processes for the system
01 Ministry of Kampala staff team building retreat organized	Ministry of Kampala Capital City and metropolitan affairs staff team building retreat held and report produced
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	02 market survey report for commonly procured items 01 report on due diligence report produced 03 post qualification report produced
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	41 Contracts Committee (26) and Evaluation committee (15) 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	03 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)	inception report of the GKMA Street and Workplace lighting and Infrastructure Project inception report of 53 KM of roads and lighting infrastructure produced
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	03 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	03 Monitoring reports on compliance to physical planning in GKMA produced

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Quarter 3

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 01 report on mainstreaming of the detailed physical plans to GKMA Integrated 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 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 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	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 01 revised cabinet memo on the GKMA-integrated Urban development master plan 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 diseminated
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

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Quarter 3

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 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 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	03 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 one non residential retreat on the Ministry and the GKMA-UPD workplan organized for 3 days and all the nine GKMA implementing entities participated the Ministerial policy statement produced and submitted to MoFPED
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. Q2 budget performance report for FY 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 One (01) perfomance monitoring of key projects and programs in Public Health produced

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Quarter 3

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	
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 01 monitoring report on compliance of evicted street vendors 01 report on the implementation of directives by the prime minister on roads of Kampala capital city produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	02 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 Ministry asset register Updated
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
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 01 revised cabinet memo on the GKMA-integrated Urban development master plan 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	03 reports on the extent of voluntary Acquisition of Right of Way under Greater Kampala Metropolitan area Urban Development Program produced

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Quarter 3

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 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 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	03stakeholder 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	03 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 one non residential retreat on the Ministry and the GKMA-UPD workplan organized for 3 days and all the nine GKMA implementing entities participated the Ministerial policy statement produced and submitted to MoFPED
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. Q2 budget performance report for FY 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 One (01) performance monitoring of key projects and programs in Public Health produced
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 half year financial accounts for Financial Year 2025/2026 prepared 01 stakeholder engagement on financial management under GKMA-UDP produced 02 report on All compiled accountabilities for Q1 FY.2025/2026 produced

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Quarter 3

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	
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 01 monitoring report on compliance of evicted street vendors 01 report on the implementation of directives by the prime minister on roads of Kampala capital city produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving	2 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)	initiated the procurement processes for the system
Periodic statutory reports prepared (Board of survey reports, Asset register)	01 Ministry board of survey report for financial year 2024/2025 produced Ministry asset register Updated
01 Ministry of Kampala staff team building retreat organized	Ministry of Kampala Capital City and metropolitan affairs staff team building retreat held and report produced
01 Market survey Report, 01 report on due diligence and 04 report on post qualification produced	02 market survey report for commonly procured items 01 report on due diligence report produced 03 post qualification report produced
60 Contracts Committee (48) and Evaluation committee (12) meetings held and minutes produced	41 Contracts Committee (26) and Evaluation committee (15) 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	03 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)	inception report of the GKMA Street and Workplace lighting and Infrastructure Project inception report of 53 KM of roads and lighting infrastructure produced
04 Stakeholder engagement reports on Digitalization to enhance publicity of the GKMA-UDP and other government programs in GKMA produced	03 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	03 Monitoring reports on compliance to physical planning in GKMA produced

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Quarter 3

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		
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 01 report on mainstreaming of the detailed physical plans to GKMA Integrated 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 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 01 report on advance payments and accountabilities produced. 01 report on GKMA-UDP program 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)	324,262.702	
212102 Medical expenses (Employees)	70,000.000	
221001 Advertising and Public Relations	70,530.000	
221002 Workshops, Meetings and Seminars	506,817.895	
221003 Staff Training	301,105.800	
221007 Books, Periodicals & Newspapers	5,850.000	
221009 Welfare and Entertainment	359,200.000	
221010 Special Meals and Drinks	12,000.000	
221012 Small Office Equipment	3,000.000	
221017 Membership dues and Subscription fees.	43,400.000	
222001 Information and Communication Technology Services.	15,000.000	
223004 Guard and Security services	71,972.000	
223005 Electricity	9,000.000	
223006 Water	9,000.000	
225101 Consultancy Services	127,625.000	

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Quarter 3

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
225201 Consultancy Services-Capital		58,489.424
225204 Monitoring and Supervision of capital work		1,379,237.541
227001 Travel inland		1,222,006.174
227004 Fuel, Lubricants and Oils		495,000.000
273102 Incapacity, death benefits and funeral expenses		45,000.000
	Total For Budget Output	5,128,496.536
	Wage Recurrent	0.000
	Non Wage Recurrent	5,128,496.536
	Arrears	0.000
	AIA	0.000
	Total For Department	5,687,517.578
	Wage Recurrent	0.000
	Non Wage Recurrent	5,687,517.578
	Arrears	0.000
	AIA	0.000
Development 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)	In-kind Compensation: Building contractors under procurement to replace 62 buildings at an estimated cost of UGX 7,797,618,198/=	
	Cash Compensation: 3 out 19 PAPs compensated already, (Mukono MC – 2, Mukono DLG 1) – value: 613,864,574/=	
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured	Contract awarded in March and signed on for 4 pickups and 4 urban cruisers. 11 computers (6 desktops, 5 laptop) one tablet, 2 projectors	
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. Final evaluation for the master plan completed and contract at SG clearance in Q3	
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 in Q2 Second Draft detailed designs and ESIA scoping report for ESIA and draft RAP 51km (ATRO) Preliminary designs produced by UB and PEC in Q3	

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Quarter 3

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	
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. Supported office operations and other services for the quarter such as car servicing, guard services and sundries for the month of Jan, Feb, March 2026
PST ICT services and server procured and installed	Procurement for LAN and server initiated on EGP procurement system in Q2 Contract for LAN and Networking server signed and installation still ongoing at Windsor offices by end of Q3
Office Partitioning and Fittings installed	Office partitioning is 100% completed
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 Paid salary to all the 49-project staff and necessary emoluments in Q3
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 Capacity needs assessment for report FY2026/27 for MoKCC&MA produced
Three (03) forums and benchmarking visits conducted and reports produced	Conducted a waste management benchmarking visit to Hoima waste management facility with 42 participants (25 female and 17 male). The benchmarking visit to Nyamasoga Landfill in Hoima District (14–19 August 2025) equipped the Ministry of Kampala Capital City and Metropolitan Affairs with practical knowledge on modern waste management. The team learned from EnviroServ Uganda and Suez about engineered landfill design, effluent and leachate treatment, and community engagement. The activity aimed to strengthen GKMA’s capacity to develop sustainable waste management systems aligned with NDP IV and SDGs. Key lessons included integrating environmental compliance, innovative financing, and stakeholder collaboration. Challenges identified were limited technical skills, weak regulation, and inadequate financing. Recommendations emphasized capacity building, regulatory reforms, and community participation

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1798 GKMA Urban Development Project	
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets	
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world	
Four (04) GKMA-UDP PTC meetings organized for performance review , Annual work plans, IVA results approval	Organized one PTC meeting on 16th July 2025 attended by 21 participants (12 female and 8 male). Focused on review of the Annual GKMA-UDP implementation progress report, Governance policy and Environment social safeguard issues raised along the flagship projects in Mukono and Kira MC 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 Organized one PTC meeting attended by 11 entities MoKCC&MA, MOWT, MEMD, MOWE, NPA, MLHLUD, IGG, Police, KCCA, etc and accounting officers from 9 Entities to discuss the program quarterly reports, workplans, and restructuring paper in Wakiso DLG in Q3
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. One (01) PTC monitoring exercise organized and attended by 29 members for Kalidubi drainage channel, Kibutika road and construction of Lubugumu Busabala Link 1 [2.3Km],1,2,3,4,5 roads in Makindye sabagabo MC. Organized one PTC monitoring visit attended by 9 entities including NPA, MOWT, MOWE, MOWT, MMOLG, MOKCC&MA, MOFPED, KCCA, IGG, MEMD, MGLSD, and accounting officers. The monitoring focused on assessing implementation of contracted roads along their contractor annual work program, implementation of ISG among others.
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 calendars 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

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Quarter 3

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. GKMA-UDP Implementation Progress held on KFM 93.3 radio in August 2025 Exploring the Roles & Functions of Wakiso MDF in Advancing the GKMA-UDP held on CBS 89.2 FM GKMA-UDP Implementation Progress held on NTV (on the Spot program) on 10th July, 2025 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. Pearl FM, Uganda Radio Network in Q2 5 stories, 6 radio talk shows, 10 online news stories, 20 X.com posts interacted with 15 Linked-In posts in Q3
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 3 Environment and social audit report pr3oduced for 12roads in Mukono mc, 3 roads in Kira MC, Q2 internal Audit report for Ministry and GKMA-UDP Produced
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 08 procurements initiated, 16 evaluation committees supported and 7 contracts committee organized in Q3.
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.

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Quarter 3

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	
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 The PPDA audit reports were disseminated to the Nine entities including the MoKCC&MA. The results indicated great improvement in conducting procurement processes and meeting timelines with satisfactory range in Q3.
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 Prepared a detailed capacity needs assessment report for the Ministry indicating capacity gaps, equipment and staffing needs, skills and areas of improvement based on the performance of APA3
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 Prepared the Ministerial Policy statement for FY 26/27 and submitted it to relevant authorities. Supported the 9 entities in reviewing of the draft ISG and MDG workplans for FY 26/27 under the GKMA-UDP in Q3
GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making	Organized the WB implementation mission in q1. 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 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 Organized one world bank implementation support mission in March 26-31 aimed to review the program implementation progress, Annual performance Assessment Results and implementation of ongoing infrastructure commitments in the 9 entities in Q3

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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			
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 Q4, Q1 and Q2 performance reports and submitted them to MOFPED	
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, Q2 and Q3	
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS		DRMIS phase II contract was awarded to NPC for system improvement	
GKMA Governance policy developed		inception report for the GKMA Governance Policy produced, reviewed and approved	
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 finalizes the ongoing road designs reviews	
		Evaluation of the Kyetume Market is ongoing in Q3 final draft detail designs for roads produced	
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	
		8 feasibility studies and ESIA completed for markets Kireka, Entebbe fish market, USAFI market, Ggaba Market, Kame Valley Market, and Nansana Main market in Q3	

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Quarter 3

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	
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 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 in Q2 Q3 inspection conducted in Wakiso and Mpigi DLG focusing on utility relocation and management along Mpigi-Muduuma road and Sentema-Kakiri road
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 23 prototypes from Mpigi -Muduuma road (15.6 km) and 17 from Kisozi-Kitemu Nagalabi Spur roads developed in Q3
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 Organized the Q3 technical inspection for 23 officers from MOWT, NPA, MOWE, MOKCC&MA, reviewed the designs for 4 Wakiso and 2 Mpigi DLG batch II roads.
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 clusters along Nansana- Wamala Kaatoke Road where 100 business owners interviewed and businesses both retail 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

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Quarter 3

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	
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 84 Entities LEDICSLEDICS (213 members. That is 40 members in Mukono DLG, 30 in Mukono MC, 20 in Kira MC,27 in Nansana MC, 20 in Makindye Ssabagabo MC, 47 in Entebbe MC, 28 in Mpigi DLG and 33 in Wakiso DLG) in 8 Entities were trained by the Ministry of Kampala in partnership with the Ministry of trade and Ministry of local Government in business Profiling, Mobilization of business for Own Source Revenue initiatives, Assessments and Investment Mobilization and Monitoring of GKMA-UDP LED Infrastructure projects in Q3
09 Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity constituents	Conducted 01profile of business and economic clusters along the contracted 4 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). 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% F, and 23M) 23 were males which is 23%. 342 businesses/ businessowners with gainful employment were profiled along three major GKMA roads in two Entities. 218 were women, 84 were youth and 40 are men.
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 Relocation sites for 5 markets were acquired. 3 Markets of Kame Valley Market in Mukono MC with 1345 vendors, Nansana daily market in Nansana MC with 294 vendors and Kireka central market in Kira MC with

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Quarter 3

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	
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 organized and facilitated a comprehensive capacity-building training on GIS and Remote Surveying Technologies for fifty-four (54) GKMA Physical Planners and technical officers, including thirty (30) female participants, aimed at strengthening spatial planning, geospatial data analysis, remote sensing, digital mapping, infrastructure monitoring, and evidence-based urban planning capacities across the GKMA implementing entities in Q3
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 The GIS system was installed in all the nine GKMA entities, access controls and user access accounts given to physical planners and environment officers; Computers were also given to each entity for system functionality
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

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Quarter 3

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 Finalized the Air Quality Monitoring Network findings for the GKMA. The dissemination is planned for Q4 in Q3
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	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. Organized one training for 27 GKMA technical officers (environment officers, planners and engineers on the use of the modified ELMS in Q3
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 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 Organized one joint field verification and inspection on monitoring of ESMPs and mitigation plans for contracted projects in Makindye Ssabagabo MC, KCCA, Kira Mc and Mukono MC along 23 roads and 2 markets totaling t0 43.4km. The engagement attracted participants from NEMA, MLHUD, MOWT, MoKCC&MA

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Quarter 3

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) 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 Organized Q3 monitoring in the nine entities with 96 participants (51 male, 34 female) and 15 GRC committees (104 male, 87 female) along selected projects in Nansana, Wakiso and Mpigi (roads and Markets)
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 Finalized the IVA APA3 for the 10 entities implementing the GKMA-UDP. The reports have been shared with WB for review and clearance in Q3
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 Organized one SUHP program working group attended by 120 participants, organized one monitoring along the finished roads in Mukono, Kira and KCCA for members of parliament and ministers participated by 8 MPs and 4 ministers in Q3
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 Undersecretary 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 Organized 2 program technical oversight and coordination meetings and one monitoring visit led by the Under Secretary in Nansana MC, Wakiso DLG and Entebbe MC. The engagements attracted 254 participants ((114 male, contractors, consultants, supervision consultants and technical officers form the GKMA entities in Q3

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Quarter 3

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 Organized one Interministerial meeting on Golden Tulip Hotel to discuss policy and strategic issues including utility relocations, right of way acquisition along the GKMA infrastructure. The meeting was attended by ministers and heads of institutions form MOWT, MOKCC&MA, MOWE, IGG, NPA, MEMD, NEMA among others	
One (01) KMA-UDP call Centre established	Call centre contract signed and installation is underway	
One (01) GKMA-UDP online App developed	contract signed and system development is underway	
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		UShs Thousand
Item	Spent	
282104 Compensation to 3rd Parties	620,864.574	
	Total For Budget Output	347,324,524.820
	GoU Development	620,864.574
	External Financing	346,703,660.246
	Arrears	0.000
	AIA	0.000
	Total For Project	347,324,524.820
	GoU Development	620,864.574
	External Financing	346,703,660.246
	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		

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Quarter 3

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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	317,487.627	
	Total For Budget Output	317,487.627
	Wage Recurrent	317,487.627
	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 apolicy brief on public health in KCCA produced	
	01 policy brief on physical planning in KCCA produced	
	01 policy brief on health services in KCCA produced	
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	
	01 policy brief on health services 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	
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	02 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	

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Quarter 3

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		
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	02 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	
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	
	01 policy brief on health services 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	NA	
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		82,503.618
227001 Travel inland		169,088.132
Total For Budget Output		251,591.750
Wage Recurrent		0.000
Non Wage Recurrent		251,591.750
Arrears		0.000
AIA		0.000
Total For Department		569,079.377
Wage Recurrent		317,487.627
Non Wage Recurrent		251,591.750
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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	353,630,685.775
	Wage Recurrent	317,487.627
	Non Wage Recurrent	5,988,673.328
	GoU Development	620,864.574
	External Financing	346,703,660.246
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10211101 Waste management systems established		
Programme Intervention: 102111 Develop Waste management systems		
GKMA Solid Waste Management Strategy finalized and disseminated		
04 reports on management of Waste Management in GKMA produced	01 inclusive monitoring report of Waste management facilities in GKMA produced	01 inclusive monitoring report of Waste management facilities 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)	NA	
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)	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 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
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	Capacity of 40 MKCCMA and 50 GKMA staff built in sustainable procurements	Capacity of 40 MKCCMA and 50 GKMA staff built in sustainable procurements

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Quarter 3

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		
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)		
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 payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management 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
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	40 Ministry and GKMA staff trained in addressing legal issues in gender and equity mainstreaming	40 Ministry and GKMA staff trained 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 Human Capital Management system produced	01 report on the training/capacity building of the ministry staff in Human Capital Management system 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)		
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submitted to MoFPED

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Quarter 3

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		
04 Monitoring reports on government programs and projects produced	One (01) performance monitoring of key projects and programs in Physical planning produced	One (01) performance monitoring of key projects and programs in Physical planning 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 inspection report other Government Program/ projects/public facilities, such as wealth creation, PDM, Emyooga, etc. produced	02 inspection report other Government Program/ projects/public facilities, such as wealth creation, PDM, Emyooga, etc. produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving		
Periodic statutory reports prepared (Board of survey reports, Asset register)		
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	40 Ministry and GKMA staff trained in addressing legal issues in gender and equity mainstreaming	40 Ministry and GKMA staff trained in addressing legal issues in gender and equity mainstreaming
04 Reports on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced	01 Report on assessing the extent of voluntary acquisition of Right of Way under the GKMA Urban Development Program produced
04 Training reports of the Ministry staff in grievance handling, occupation safety and health, performance management, and Human Capital Management system produced	01 report on the training/capacity building of the ministry staff in Human Capital Management system produced	01 report on the training/capacity building of the ministry staff in Human Capital Management system 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)		
4 Quarterly budget performance reports prepared and submitted to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submitted to MoFPED	Q3 budget performance report for FY 2025/2026 prepared and submitted to MoFPED

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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 government programs and projects produced	One (01) performance monitoring of key projects and programs in Physical planning produced	One (01) performance monitoring of key projects and programs in Physical planning produced
Ministry Financial Services managed (accountabilities, half accounts, 9 months accounts and final accounts)	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 FY.2025/2026 produced	9 months financial accounts for Financial Year 2025/2026 prepared 01 report on All compiled accountabilities for Q3 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 inspection report other Government Program/ projects/public facilities, such as wealth creation, PDM, Emyooga, etc. produced	02 inspection report other Government Program/ projects/public facilities, such as wealth creation, PDM, Emyooga, etc. produced
Capacity of 20 secretarial and support staff built in customer service, records management and defensive driving		
02 Information management systems developed (Electronic Document Records Management System- EDRMS and Client charter)	01 training report produced on EDRMS management	01 training report produced on EDRMS management
Periodic statutory reports prepared (Board of survey reports, Asset register)		
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	Capacity of 40 MKCCMA and 50 GKMA staff built in sustainable procurements	Capacity of 40 MKCCMA and 50 GKMA staff built in 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)		
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

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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		
8 reports on Ministry Internal Audit services reports produced	01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced	01 report on payroll and consolidation of audit reports for GKMA-UDP implementing entities produced. 01 report on revenue management produced
<i>Develoment Projects</i>		
Project:1798 GKMA Urban Development Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world		
91 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Program Restored (to solve some implementation gaps)	46 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps)	46 severely affected buildings/structures along the 43 flagship and priority roads (131.096KM) under GKMA-Urban Development Pprogram Restored (to solve some implementation gaps)
8 vehicles (pickups) , ICT Hardware and soft ware for Coordination of GKMA-UDP procured		
GKMA Drainage Master Plan Developed	final report on development of GKMA Drainage Masterplan produced	final report on development of GKMA Drainage Masterplan produced
studies (ESIA) and detailed designs for 54km of Batch 2 road infrastructure projects prepared	final report produced for studies detailed designs of 54 km of Batch 2 road infrustructure projects	final report produced for studies 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
PST ICT services and server procured and installed	Internet services, LAN and Project Office Networking procured and installed	Internet services, LAN and Project Office Networking procured and installed
Office Partitioning and Fittings installed		
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	3 MoKCC&MA Staff facilitated to attend short training courses	3 MoKCC&MA Staff facilitated to attend short training courses
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 meeting organized	One (01) PTC performance review meeting organized
Technical program implementation progress documented and guidance provided	One PTC (01) monitoring exercise conducted and report produced.	One PTC (01) monitoring exercise conducted and report produced.

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Quarter 3

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 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	Environment and Social Safeguard Audit report produced. Quarterly internal audit report produced	Environment and Social Safeguard Audit report produced. Quarterly internal audit report produced
Infrastructure projects (roads, drainages and markets) within GKMA and other PST equipment/supplies procured	6 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted	6 procurement adverts initiated, 03 procurement evaluations conducted and report produced. 03 contracts committees organized, quarterly contract performance monitoring conducted
GKMA-UDP procurement core values and strategies understood through the conference for procurement officers, suppliers, bidders and contractors		
PPDA audit reports for 10 GKMA-UDP Implementing entities produced		
Annual Capacity Needs Assessment Report; Annual Performance Assessments for 10 GKMA-UDP Implementing Entities conducted and reports produced		
GKMA-UDP Mid-Term Review (MTR) conducted and report produced	(01) Final UDP-Mid-Term Review report produced, One (01) validation and dissemination report produced	(01) Final UDP-Mid-Term Review report produced, One (01) validation and dissemination report produced
GKMA-UDP Budget Framework Paper (BFP) and Ministerial Policy Statement (MPS) produced	One Joint Monitoring report produced	One Joint Monitoring report produced
GKMA-UDP Implementation progress documented, progress reports produced to facilitate decision making	GKMA-UDP implementation progress monitoring exercise conducted	GKMA-UDP implementation progress monitoring exercise conducted
4 quarterly Program strategic Oversight and coordination engagements conducted by MoKCC&MA across the pillars	Q3 quarterly performance report prepared and submitted	Q3 quarterly performance report prepared and submitted
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world		
Quarterly Ministers office operations on the program supported	Quarterly Ministers office and administrative operations on the program supported	Quarterly Ministers office and administrative operations on the program supported

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 1011201 Mobility in GKMA, Cities and other strategic Urban areas improved		
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda’s gateway to the world		
Development Application Certificate/Permit across the 09 GKMA-UDP Implementing Entities issued to prospective developers through DRIMS	Development Regulation Information Management System (DRIMS) launched and rolled out	Development Regulation Information Management System (DRIMS) launched and rolled out
GKMA Governance policy developed		
Three (03) IG proactive accountability and transparency reports produced for GKMA-UDP	Annual proactive inspection conducted by the Office of IG and report produced	Annual proactive inspection conducted by the Office of IG and report produced
Detailed designs for 51km of roads and 2 markets in GKMA prepared	Second draft reports produced for detailed designs of 2 markets	Second 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		
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		
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 focus on gender and Equity consituents (KCCA and Makindye Ssabagabo)	Business and Economic Profiles along contracted roads prepared with critical focus on gender and Equity consituents (KCCA and Makindye Ssabagabo)
Quarterly technical support, monitoring and consultation on market designs, and relocation plans, Vendor verifications conducted in 10 markets		
Physical Planning Committee and physical planners trained in landuse, compliance monitoring and GIS		

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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		
GKMA GIS system established and rolled out	GKMA entities trained on the GIS system	GKMA entities trained on the GIS system
Physical Planning Compliance monitoring in GKMA conducted	joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)	joint Physical Planning Compliance monitoring in GKMA conducted (MoKCC&MA, MoLG,MLHUD, NPA, GKMA)
Physical status of infrastructural projects (293km of roads, 10 markets and 8 drainages) documented to facilitate future tracking of physical progress		
One (01) GKMA Integrated Air Quality Monitoring Network established		
One (01) Environment and Social Management System manual developed and disseminated		
(03) Joint reviews and field verification visits with NEMA for annual environmental compliance audits and ESIA for Batch 1 roads and markets		
quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities	One (01) Joint review and field verification visits conducted to all the GKMA-UDP implementing entities
One (01) Audit Module for the Environment Licensing and Management information system Developed	quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)	quarterly ROW technical support, negotiation provided, MDF and GRC performance monitored along 36 GKMA contracted projects (30 roads, 2 drainages, and 4 markets)
Ten (10) IVA Annual Performance Reports Produced and disseminated		
two (02) strategic NDP IV Program Working Group Performance review and (02) budgeting engagements and One monitoring visit conducted	One (01) GKMA-UDP monitoring for SUHLam and DC secretariat conducted and report produced	One (01) GKMA-UDP monitoring for SUHLam and DC secretariat conducted and report produced
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	Quarter one Ministerail monitoring and inspection conducted across GKMA-UDP projects	Quarter one Ministerail monitoring and inspection conducted across GKMA-UDP projects
One (01) KMA-UDP call Centre established		
One (01) GKMA-UDP online App developed		
One (01) GKMA-UDP performance dashboard developed		
Programme:16 Governance and Security		

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Annual Plans	Quarter's Plan	Revised Plans
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	staff wages for 4th quarter (April, May and June) paid
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced
04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	
02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
04 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced	01 policy briefs on service delivery issues in KCCA produced
02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced
PIAP Output: 16211201 Policy coordination strengthened		
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery		
02 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced	01 Policy Position papers on key services delivery thematic areas in KCCA produced
04 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced	01 monitoring/ Assessment reports on compliance to presidential directives and decisions on KCCA produced
Develoment Projects		
N/A		
Programme:18 Development Plan Implementation		

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

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project