

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.490	0.490	0.245	0.141	50.0 %	28.8 %	57.6 %
Non-Wage	9.725	9.725	2.977	1.986	30.6 %	20.4 %	66.7 %
Devt. GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Total GoU+Ext Fin (MTEF)	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %
Total Vote Budget Excluding Arrears	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.135	0.110	27.0 %	22.0 %	81.5 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.090	0.065	25.7 %	18.6 %	72.2 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.045	0.045	30.0 %	30.0 %	100.0 %
Programme:14 Public Sector Transformation	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
Programme:18 Development Plan Implementation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	10.215	10.215	3.222	2.128	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 General Management, Administration and Corporate Planning****Sub Programme: 03 Human Resource Management**

0.966	Bn Shs	Department : 001 Finance and Administration
		Reason: This is mainly due to procurement process. The ministry had just enrolled onto E-Government procurement system and currently almost finished
		0

Items

0.780	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: procurement processes of the consultancy firm to cary out prefeasibility and feasibilities studies still ongoing
0.045	UShs	228004 Maintenance-Other Fixed Assets
		Reason: this was encumbered for payment of a service provider. the procurement processes still ongoing
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: the procurement processes still on going
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: the procurement processes still on going
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: encumbered for payment of maintainance of cars. the procurement processes still on going

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of development projects complying to GKMA arrangement	Proportion	20%	9%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of cities complying to physical planning regulatory framework	Proportion	61.1%	30%
Sub SubProgramme:03 Spatial Planning			
Department:001 Physical Planning			
Budget Output: 560015 Coordination of Climate Change Financing			
PIAP Output: 10050102 Effective utilization of land resources promoted			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage compliance to land use regulatory frameworks	Percentage	60%	30%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Programme:14 Public Sector Transformation			
SubProgramme:03 Human Resource Management			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource management			
PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented			
Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
In-service skilling programme for Job creation, resilience and infrastructure for GKMA officers implemented	Text	4	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	40	17
Number of GKMA public officers trained in project coordination and management	Number	10	4
Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:01 General Management, Administration and Corporate Planning			
Department:002 Policy planning and support services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of planned training activities undertaken	Percentage	30%	14%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Performance highlights for the Quarter

The ministry Carried out internal assessment on the performance and readiness of the GKMA Entities to implement the GKMA-Urban Development Programme. Initiated the recruitment process of GKMA Urban Development Programme Support Team (PST), and prepared a final draft Programme Operations Manual (POM). This is one of the conditions for project effectiveness for the GKMA Urban Development Programme. Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area. Ministry computers, vehicles and other assess serviced and maintained. The ministry also Coordinated seven (07) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport. One monitoring report of KCCA strategic plan in the thematic area of Agriculture services produced. Carried out inspection of the projects on the investment menu for the GKMA Urban development programme and Coordinated the development of the waste management strategic in the greater Kampala metropolitan Area. Coordinated the development of a comprehensive institutional strengthening plan template (ISP) for the GKMA subnational entities. Coordinated three (03) GKMA UDP program effectiveness engagements. Conducted stakeholder engagement on prefeasibility studies for GKMA urban development programme produced. Initiated the procurement processes for prefeasibility studies with the aim of identifying the best options of implementing identified projects. One officer trained in public investment management Basic course. Developed a Ministry BFP for FY 2022/2023 and submitted to programs and MOFPED. One (01) Quarterly performance report Produced for the Q1 and submitted to MOFPED through the PBS system.

Variances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs was appropriated a total budget of UGX. 10.215Bn for the FY2022/2023 of which 0.49bn was allocated on Wage and a Non-Wage of UGX.9.725Bn and no Development budget (0.00bn). by end of the second quarter, a total wage of 0.245Bn was released that is 50% and Non-Wage of 2.977bn was released accounting for 20.8% of the total Non-wage approved budget. A total of 3.222Bn was released by end of Q2 and (31.5%) and 2.127bn was spent. The overall total percentage release by end of Q2 was 31.5% and total budget percentage spent is 20.8%. This means that 66% of the released funds were spent by end of Q2

Under sustainable Urbanization and housing, a total of UGX 0.500Bn was appropriated and 0.135bn by end of q2 representing 27% and 0.11bn was spent (22%). This means that under this programme, 65.4% of the released money (0.135bn) was spent

Under Public Sector Transformation, a total of UGX 9.665Bn was appropriated and 3.087Bn was released by end of q2 representing 31.9% out of which, 2.018 was spent (20.9%). Under this programme, 65.4% of the overall released budget was spent.

Under Development Plan Implementation, UGX.0.050Bn appropriated nothing was released for Q1.

There is a variation in expenditure which due to procurement processes which is ongoing

The vote experienced the following challenges

Lack of development budget

Inadequate staffing

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.135	0.110	27.0 %	22.0 %	81.5 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.090	0.065	25.7 %	18.6 %	72.2 %
000015 Monitoring and Evaluation	0.250	0.250	0.055	0.045	22.0%	18.0%	81.8%
560058 Integrated Development Planning	0.100	0.100	0.035	0.020	35.0%	20.0%	57.1%
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.045	0.045	30.0 %	30.0 %	100.0 %
560015 Coordination of Climate Change Financing	0.150	0.150	0.045	0.045	30.0%	30.0%	100.0%
Programme:14 Public Sector Transformation	9.665	9.665	3.087	2.017	31.9 %	20.9 %	65.3 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.017	31.9 %	20.9 %	65.3 %
000005 Human Resource management	0.605	0.605	0.267	0.163	44.1%	26.9%	61.0%
000014 Administrative and Support Services	9.060	9.060	2.820	1.854	31.1%	20.5%	65.7%
Programme:18 Development Plan Implementation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
Total for the Vote	10.215	10.215	3.222	2.127	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.245	0.141	50.0 %	28.8 %	57.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.340	0.339	52.2 %	52.2 %	99.9 %
212102 Medical expenses (Employees)	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.010	0.000	12.5 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.504	0.504	0.125	0.125	24.8 %	24.8 %	100.0 %
221003 Staff Training	0.455	0.455	0.030	0.010	6.6 %	2.2 %	33.3 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.012	0.012	39.3 %	39.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.042	0.012	35.0 %	10.0 %	28.6 %
221009 Welfare and Entertainment	0.400	0.400	0.200	0.200	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.243	0.243	0.060	0.028	24.7 %	11.7 %	47.3 %
221012 Small Office Equipment	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.008	0.008	16.0 %	16.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.015	0.014	18.8 %	16.9 %	90.0 %
222002 Postage and Courier	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.045	0.045	45.0 %	45.0 %	100.0 %
223005 Electricity	0.020	0.020	0.001	0.000	2.5 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.001	0.000	2.5 %	0.0 %	0.0 %
225101 Consultancy Services	0.460	0.460	0.150	0.124	32.6 %	27.0 %	82.8 %
225202 Environment Impact Assessment for Capital Works	0.984	0.984	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.170	3.170	1.100	0.320	34.7 %	10.1 %	29.1 %
225204 Monitoring and Supervision of capital work	0.585	0.585	0.192	0.172	32.9 %	29.3 %	89.2 %
227001 Travel inland	0.542	0.542	0.197	0.196	36.3 %	36.2 %	99.8 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.280	0.280	42.4 %	42.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.288	0.288	0.080	0.055	27.8 %	19.2 %	69.1 %
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.045	0.000	37.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.010	0.010	16.7 %	16.7 %	100.0 %
Total for the Vote	10.215	10.215	3.222	2.128	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.135	0.110	27.00 %	22.00 %	81.48 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.090	0.065	25.71 %	18.57 %	72.2 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	0.350	0.350	0.090	0.065	25.7 %	18.6 %	72.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.045	0.045	30.00 %	30.00 %	100.0 %
<i>Departments</i>							
001 Physical Planning	0.150	0.150	0.045	0.045	30.0 %	30.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	9.665	9.665	3.087	2.018	31.94 %	20.87 %	65.35 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.018	31.94 %	20.87 %	65.4 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
002 Policy planning and support services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	3.087	2.018	31.94 %	20.87 %	65.4 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	3.087	2.018	31.9 %	20.9 %	65.4 %
002 Policy planning and support services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.215	10.215	3.222	2.128	31.5 %	20.8 %	66.0 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
Undertake project pre-feasibility study for one slums in GKam using the development Committe guidelines highlighting the items for youth, women and older persons and other stakeholders	Coordinated the collection of spatial and physical planning data for the development of integrated urban development master plan for inclusiveness coordinated the harmonization of the GKMA Urban Development programme projects to fit in the Integrated Urban Development Project	no variations
develop and undertake slum upgrading project profiles for 2 slums in GKMA based on the development Committee Guidelines.		Not carried out
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:000015 Monitoring and Evaluation		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Coordination of the Greater kampala Urban development Program, GKMA consultations, MDA-technical working groups, GKMA TPCs, filed visists. Support the profiling of the GKMA toursim cuicits and mappings	<p>Carried out internal assessment on the performance and readiness of the GKMA Entities to implement the GKMA-Urban Development Programme</p> <p>Initiated the recruitment process of GKMA Urban Development Programme Support Team (PST)</p> <p>Prepared a final draft Programme Operations Manual (POM). This is one of the conditions for project effectiveness for the GKMA Urban Development Programme</p>	No variations
procurement of spatial data infrastruture software for GIS to support spatial and physical planning activities in GKMA. Undertake and facilitate MoU/Land agreements with land owners for RoW Securing	<p>Carried out benching marking of GIS systems in in government MDAs where its already being used</p> <p>Produced a GKMA GIS map for the nine (09) GKMA Entities of Entebbe, Wakiso, Mukono, Kampala, kira, Makindye Ssabagabo, Nansana, Mpigi. The following were mapped; Roads, drainages, markets, artisan parks, incubation centres</p>	The procurement of the spatial data infrastructure not done
coordinate and undertake project profiling for job creation centres, markets, incubation centres. Undertake project prefeasibility studies for abbaitors, markets, works spaces etc	NA	the activity was not carried out because of inadequate released budget for Q2
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		15,000.000
225204 Monitoring and Supervision of capital work		10,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Spatial Planning		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Physical Planning		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
01 stakeholder engagement on the development of Gkma integrated development master plan held	Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area	no variation
01 progressive report produced		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
225101 Consultancy Services		30,000.000
	Total For Budget Output	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Organise General Staff trainings on gender and equity mainstreaming and reporting in daily and quarterly activities projects and programs and pay ministry staff salaries and wages	conducted training of the Ministry Staff on Development committee Guidelines for project preparations and appraisal to ensure development of bankable projects	no Variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		75,631.636
	Total For Budget Output	75,631.636
	Wage Recurrent	75,631.636
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Procure Ministry Staff Uniform (Cooperate wear)	Procurement process was initiated	not yet procured because the procurement process is still ongoing
procure computer maintaince and accessories. Vehicle maintaince, fuel. vehicular lubricants. pay utility bills . welfare catering postage and courier services assorted and sanitary items .	Ministry computers, vehicles and other assess serviced and maintained	no variation
Organisation and management of markets in GKMA. Organisation of parasit transport in GKMA especially Bodabodas. Ensure and Monitor Compliance of street venders to set guidelines	Coordinated seven (07) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport.	no variation
hold one staff retreat. organise and support monthly general staff meetings.	three (03) monthly staff meetings held	The retreat was not carried due to limited Budget release in q2
monitoring of compliance to service delivery standards in GKMA.	One monitoring report of KCCA strategic plan in the thematic area of Agriculture services produced. Carried out inspection of the projects on the investment menu for the GKAM Urban development programme	no variation
NA	NA	no variation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Coordination of all GKMA cross cutting programs like PIFUD, GKMA solar min grid program by UNCDF. Coordinate the preparation of project profiles and prefeasibility studies for job creation centres focusing on markets, incubation centres, innovation centres, modern slaughter areas, artisan parks and display areas. preparation of connectivity, accessibility and mobility profiles for selected urban roads to be upgraded, rehabilitated/constructed. urban green belts/greening and paransit transport in GKMA. Undertake profilingof resilience disaster prone areas	Coordinated the development of the waste management strategic in the greater Kampala metropolitan Area	no variation
NA	NA	NA
NA	NA	NA
NA	NA	NA
Conduct GKMA stakeholder engagement and consultations to ensure inclusive participation in the coordination and implementation of Greater Kampala Metropolitan Area Urban Development Program	Coordinated the development of a comprehensive institutional strengthening plan template (ISP) for the GKMA subnational entities..	No variation
GKMA stakeholder Engagement held	Coordinated three (03) GKMA UDP program effectiveness engagements One (01) report on stakeholder engagement on prefeasibility studies for GKMA urban development programme produced	NO Variation
NA	NA	NA
NA	NA	NA
incenption reports for feasibility studies and detailed designs from the consultants recieved	Initiated the procurement processes for prefeasibility studies with the aim of identifying the best options of implementing identified projects.	
one capacity building training in policy formulation and appraisal conducted	One officer trained in public investment management Basic course	NO VARIATION
NA	NA	NA
NA	NA	NA

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Prepare financial statements and quarterly release warrants. Maintain IFMS, Install IPPS, Install IPPS and other systems	half year accounts for FY 2022/2023 Prepared and submitted prepared and submitted the internal audit report for q2 the Q2 budget releases warranted and approved	the IPPS system not installed due because the ministry of public service is the process of implementing the new system. the Human Capital Management System
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,691.000	
212102 Medical expenses (Employees)	5,000.000	
221002 Workshops, Meetings and Seminars	125,000.000	
221003 Staff Training	10,000.000	
221007 Books, Periodicals & Newspapers	7,500.000	
221009 Welfare and Entertainment	100,000.000	
221010 Special Meals and Drinks	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	18,375.000	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	5,000.000	
222001 Information and Communication Technology Services.	8,500.000	
222002 Postage and Courier	1,000.000	
223004 Guard and Security services	25,000.000	
225101 Consultancy Services	39,160.000	
225203 Appraisal and Feasibility Studies for Capital Works	320,425.000	
225204 Monitoring and Supervision of capital work	91,603.000	
227001 Travel inland	119,531.600	
227004 Fuel, Lubricants and Oils	140,000.000	
228002 Maintenance-Transport Equipment	55,319.580	
273102 Incapacity, death benefits and funeral expenses	10,000.000	
	Total For Budget Output	1,231,105.180
	Wage Recurrent	0.000
	Non Wage Recurrent	1,231,105.180
	Arrears	0.000
	AIA	0.000
	Total For Department	1,306,736.816
	Wage Recurrent	75,631.636
	Non Wage Recurrent	1,231,105.180

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:002 Policy planning and support services		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
NA	NA	NA
NA	NA	NA
Preparation of the ministry Budget Frame work Paper for FY 2023/2024 responsive to gender and equity issues, environment and climate change, catering for the youth, women, older persons and persons living with disability	Developed a Ministry BFP for FY 2022/2023 and submitted to programs and MOFPED.	no variation
provide policy and support services especially to the ministers and other GKMA LGs and MDAs as need arise	NA	NA
Undertake monitoring of presidential directives and government programs to establsih the level of access , benefit and participation of targeted groups like youth, children, olders persons, PWD mong other in all the GKMA areas of Kampala , wakiso, mukono, entebbe, mpigi, Nansana, kira, Makindye sabagabo (urban Poor)	NA	NA
NA	NA	NA
Finlaize development of the Monitoringa and evaluation framework for complainace monitoring inclusive (gender and equity, environment, climate change, diability, economic recovery, waste management among others)and validate the	NA	NA
Preparation and submission of Q1 report with critcal emphasis on gender and equitymainastreaming aspects and reporting	One (01) Quarterly performance report Produced for the Q1 and submitted to MOFPED through the PBS system	no variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,376,736.816
	Wage Recurrent	75,631.636
	Non Wage Recurrent	1,301,105.180
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
One Feasibility study for slums in GKMA Physical planning and spatial data information Coordination of the Greater Kampala Urban development program	Coordinated the collection of spatial and physical planning data for the development of integrated urban development master plan for inclusiveness coordinated the harmonization of the GKMA Urban Development programme projects to fit in the Integrated Urban Development Project	
GKMA slum upgrading and affordable housing	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225101 Consultancy Services	20,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Institutional Coordination**Sub SubProgramme:02 Economic Development***Departments***Department:001 Coordination, M&E and Economic Development****Budget Output:000015 Monitoring and Evaluation**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
Organize 10 coordination engagements	Carried out internal assessment on the performance and readiness of the GKMA Entities to implement the GKMA-Urban Development Programme Initiated the recruitment process of GKMA Urban Development Programme Support Team (PST) Prepared a final draft Programme Operations Manual (POM). This is one of the conditions for project effectiveness for the GKMA Urban Development Programme	
Spatial data infrastructure GIS procured	Carried out benching marking of GIS systems in in government MDAs where its already being used Produced a GKMA GIS map for the nine (09) GKMA Entities of Entebbe, Wakiso, Mukono, Kampala, kira, Makindye Ssabagabo, Nansana, Mpigi. The following were mapped; Roads, drainages, markets, artisan parks, incubation centres	
Coordination, Economic development	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		35,000.000
225204 Monitoring and Supervision of capital work		10,000.000
Total For Budget Output		45,000.000
Wage Recurrent		0.000
Non Wage Recurrent		45,000.000
Arrears		0.000
AIA		0.000
Total For Department		45,000.000
Wage Recurrent		0.000
Non Wage Recurrent		45,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Spatial Planning		
Departments		
Department:001 Physical Planning		
Budget Output:560015 Coordination of Climate Change Financing		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
04 engagements held	Coordinated one JICA meeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP) for the GKMA Area	
3 progressive reports prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
225101 Consultancy Services	30,000.000	
	Total For Budget Output	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Organize General staff trainings on gender and equity mainstreaming and reporting in daily, quarterly and annual activities, projects and programs. Organize trainings in public management, project preparation and development Pay Ministry staff	conducted training of the Ministry Staff on Development committee Guidelines for project preparations and appraisal to ensure development of bankable projects	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			141,263.272
227001 Travel inland			22,000.000
	Total For Budget Output		163,263.272
	Wage Recurrent		141,263.272
	Non Wage Recurrent		22,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
Staff uniforms procured for staff at MoKCC&MA		Procurement process was initiated	
Client charter and Access to information manual Prepared			
Maintenance of Computer and accessories procured		Ministry computers, vehicles and other assess serviced and maintained	
7 ministry vehicles maintained			
Fuel for vehicles procured			
Lubricants procured/paid			
Utility Bills paid			
GKMA and MOKCC&MA public policies submitted to Cabinet			
Internet and communication services			
Welfare and			
Ministry IEC materials produced		Coordinated seven (07) Television and radio Talk shows on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport.	
12 Top and Policy Management meetings			
international Obligations and conferences attended to			
4 M&E Reports produced			
1 General staff meeting held			
1 Senior Management retreat held			
Guard and security and cleaning service			
Ministry IEC materials produced		three (03) monthly staff meetings held	
12 Top and Policy Management meetings			
international Obligations and conferences attended to			
4 M&E Reports produced			
1 General staff meeting held			
1 Senior Management retreat held			
Guard and security and cleaning service			
4 Monitoring and evaluation reports of awarded contracts prepared		One monitoring report of KCCA strategic plan in the thematic area of Agriculture services produced.	
		Carried out inspection of the projects on the investment menu for the GKAM Urban development programme	
1 Prequalification list compiled		NA	
12reports PPDA and Financial compliance report prepared			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
6 coordination reports produced		Coordinated the development of the waste management strategic in the greater Kampala metropolitan Area	
6 coordination reports produced		NA	
6 coordination reports produced		NA	
6 coordination reports produced		NA	
4 engagements organized and reports produced		Coordinated the development of a comprehensive institutional strengthening plan template (ISP) for the GKMA subnational entities..	
5 Coordination meetings held. minutes and reports produced		Coordinated three (03) GKMA UDP program effectiveness engagements	
		One (01) report on stakeholder engagement on prefeasibility studies for GKMA urban development programme produced	
4 reports produced		NA	
4 profiling reports prepared		NA	
55 km feasibility studies and detailed designs road projects carried out		Initiated the procurement processes for prefeasibility studies with the aim of identifying the best options of implementing identified projects.	
4 trainings conducted		One officer trained in public investment management Basic course	
4 quarterly performance reports and 01 annual performance reports produced		NA	
the environmental Impact Assessment Reports produced		NA	
PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions			
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
3 Financial statements prepared		half year accounts for FY 2022/2023 Prepared and submitted prepared and submitted the internal audit report for q2 the Q2 budget releases warranted and approved	
4 Financial audit issues reports responded to			
IFMS and IPPS maintained in good running condition			
4 Financial management monitoring exercises			
Quarterly Supplier appraisal reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		324,107.000	
212102 Medical expenses (Employees)		10,000.000	
221002 Workshops, Meetings and Seminars		125,000.000	
221003 Staff Training		10,000.000	
221007 Books, Periodicals & Newspapers		11,775.000	
221008 Information and Communication Technology Supplies.		12,000.000	
221009 Welfare and Entertainment		200,000.000	
221010 Special Meals and Drinks		5,000.000	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		28,375.000
221012 Small Office Equipment		20,000.000
221017 Membership dues and Subscription fees.		8,000.000
222001 Information and Communication Technology Services.		13,500.000
222002 Postage and Courier		1,000.000
223004 Guard and Security services		45,000.000
225101 Consultancy Services		39,160.000
225203 Appraisal and Feasibility Studies for Capital Works		320,425.000
225204 Monitoring and Supervision of capital work		161,603.000
227001 Travel inland		174,031.600
227004 Fuel, Lubricants and Oils		280,000.000
228002 Maintenance-Transport Equipment		55,319.580
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	1,854,296.180
	Wage Recurrent	0.000
	Non Wage Recurrent	1,854,296.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,017,559.452
	Wage Recurrent	141,263.272
	Non Wage Recurrent	1,876,296.180
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:002 Policy planning and support services		
Budget Output:000006 Planning and Budgeting services		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
stakeholder consultations with GKMA subnational, MDAs, and urban dwellers, interest groups, religious groups conducted	NA	
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	NA	
Budget Framework Paper prepared and submitted to Parliament by 15th November 2022	Developed a Ministry BFP for FY 2022/2023 and submitted to programs and MOFPED.	
Strategic plan for Fy 2020/2021 to 2024/2025 finalized, approved and submitted to National Planning Authority	NA	
Presidential Directives and government programs monitored	NA	
GKMA and KCCA strategic Plan implementation monitored	NA	
GKMA monitoring and Evaluation Framework Developed that is inclusive to issues of gender and equity, climate change, environment, youth and women, and economic recovery	NA	
Quarterly outputs produced for each quarter	One (01) Quarterly performance report Produced for the Q1 and submitted to MOFPED through the PBS system	
Quarterly outputs produced for each quarter	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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		2,127,559.452
Wage Recurrent		141,263.272
Non Wage Recurrent		1,986,296.180
GoU Development		0.000
External Financing		0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01			
Sub SubProgramme:02 Economic Development			
Departments			
Department:001 Coordination, M&E and Economic Development			
Budget Output:560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
One Feasibility study for slums in GKMA Physical planning and spatial data information Coordination of the Greater Kampala Urban development program	Conduct per-feasibility study for on GKMA slum detailing the key aspects in line of waste, driage, connectivity, access to social amenenities , oppotunties. The pre-feasibility study will also detail the necessities reired by the development committe of Ministry of finance planning and Economic Development	Conduct per-feasibility study for on GKMA slum detailing the key aspects in line of waste, driage, connectivity, access to social amenenities , oppotunties. The pre-feasibility study will also detail the necessities reired by the development committe of Ministry of finance planning and Economic Development	
GKMA slum upgrading and affordable housing	NA	NA	
Develoment Projects			
N/A			
SubProgramme:03			
Sub SubProgramme:02 Economic Development			
Departments			
Department:001 Coordination, M&E and Economic Development			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated			
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines			
Organize 10 coordination engagements	Coordination of the Urban development Program , the Urban Integrated physical development program, PIFUD progra, Minigrid program	Coordination of the Urban development Program , the Urban Integrated physical development program, PIFUD progra, Minigrid program	
Spatial data infrastructure GIS procured	Undertake and facilitate MoU/land agreements with land owners for RoW securing. Conduct waste free campaigns and engagements on waste generation sorting, transfer and disposal in update the spatial data GKMA	Undertake and facilitate MoU/land agreements with land owners for RoW securing. Conduct waste free campaigns and engagements on waste generation sorting, transfer and disposal in update the spatial data GKMA	
Coordination, Economic development	coordinate GKMA meetings, enegagements and conference	coordinate GKMA meetings, enegagements and conference	
Develoment Projects			
N/A			
Sub SubProgramme:03 Spatial Planning			
Departments			

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Physical Planning		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 10050102 Effective utilization of land resources promoted		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
04 engagements held	02 stake holder engagements on the development of GKMA Urban Development Master plan held	02 stake holder engagements on the development of GKMA Urban Development Master plan held
3 progressive reports prepared	01 progressive report produced	01 progressive report produced
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:03		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource management		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Organize General staff trainings on gender and equity mainstreaming and reporting in daily, quarterly and annual activities, projects and programs. Organize trainings in public management, project preparation and development Pay Ministry staff	Organise general staff trainings on gender and equity mainstreaming and reporting in daily quarterly and annaual activities projects and programs. Organise training in public management project preparation and development Pay ministry staff salaries and wages	Organise general staff trainings on gender and equity mainstreaming and reporting in daily quarterly and annaual activities projects and programs. Organise training in public management project preparation and development Pay ministry staff salaries and wages
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Staff uniforms procured for staff at MoKCC&MA Client charter and Access to information manual Prepared	NA	NA

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
Maintenance of Computer and accessories procured 7 ministry vehicles maintained Fuel for vehicles procured Lubricants procured/paid Utility Bills paid GKMA and MOKCC&MA public policies submitted to Cabinet Internet and communication services Welfare and	Procure computer maintainance and accessories. Vehicle maintenance, Fuel, Vehicular lubricats. pay utility bills. welfare catering, postage and courier services and assorted sanitary items	Procure computer maintainance and accessories. Vehicle maintenance, Fuel, Vehicular lubricats. pay utility bills. welfare catering, postage and courier services and assorted sanitary items
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	Organisation of paransit transport in Kampala and GKMA especially on Bodabodas. Ensure and monitor compliance of street venders to set guidelines. Organise information dissemination engagement in GKMA on TVs, radios to discuss government programs. Ministerial and technical monitoring and inspection of government programs (YLP, UWEP, SAGE grant for older persons) in Kampala, Wakiso, Mpigi, Mukono and GKMA and their municipalities	Organisation of paransit transport in Kampala and GKMA especially on Bodabodas. Ensure and monitor compliance of street venders to set guidelines. Organise information dissemination engagement in GKMA on TVs, radios to discuss government programs. Ministerial and technical monitoring and inspection of government programs (YLP, UWEP, SAGE grant for older persons) in Kampala, Wakiso, Mpigi, Mukono and GKMA and their municipalities
Ministry IEC materials produced 12 Top and Policy Management meetings international Obligations and conferences attended to 4 M&E Reports produced 1 General staff meeting held 1 Senior Management retreat held Guard and security and cleaning service	organise and support monthly general meetings.	organise and support monthly general meetings.
4 Monitoring and evaluation reports of awarded contracts prepared	Monitoring of capital and civil work in Kampala Capital City Authority and other GKMA Enties.	Monitoring of capital and civil work in Kampala Capital City Authority and other GKMA Enties.
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared	NA	NA
6 coordination reports produced	Coordination of all GKMA cross cutting programs like PIFUD, Integrated Urban Physical development Plan development, Urban Development Program, and other projets	Coordination of all GKMA cross cutting programs like PIFUD, Integrated Urban Physical development Plan development, Urban Development Program, and other projets
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
6 coordination reports produced	Preparation of connectivity , accessibility and mobility profiles for selected urban roads to be upgraded , rehabilitated and constructed , green belts	Preparation of connectivity , accessibility and mobility profiles for selected urban roads to be upgraded , rehabilitated and constructed , green belts

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
4 engagements organized and reports produced	Conduct GKMA stakeholder engagement and consultation to ensure inclusive participation in the coordination and implementation of GKMA Urban Development Program	Conduct GKMA stakeholder engagement and consultation to ensure inclusive participation in the coordination and implementation of GKMA Urban Development Program
5 Coordination meetings held. minutes and reports produced	Coordination of the Paransit transport setor in collbaoration with the Ministry of Works and Transport	Coordination of the Paransit transport setor in collbaoration with the Ministry of Works and Transport
4 reports produced	preparation of the connectivity accesibility and mobility profiles for selected urban roads to be upgraded ,green belts and paransit trnaptort in GKMA	preparation of the connectivity accesibility and mobility profiles for selected urban roads to be upgraded ,green belts and paransit trnaptort in GKMA
4 profiling reports prepared	NA	NA
55 km feasibility studies and detailed designs road projects carried out	draft feasibility and design reports recieved from the consultants	draft feasibility and design reports recieved from the consultants
4 trainings conducted	NA	NA
4 quarterly performance reports and 01 annual performance reports produced	NA	NA
the environmental Impact Assessment Reports produced	NA	NA
PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
3 Financial statements prepared 4 Financial audit issues reports responded to IFMS and IPPS maintained in good running condition 4 Financial management monitoring exercises Quarterly Supplier appraisal reports prepared	prepare Financial statements , internal audits and quarterly release warrants. Maintain IFMS, install IPPS and other systems	prepare Financial statements , internal audits and quarterly release warrants. Maintain IFMS, install IPPS and other systems
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:002 Policy planning and support services		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
stakeholder consultations with GKMA subnational, MDAs, and urban dwellers, interest groups, religious groups conducted	NA	NA
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	Preparation of the ministerial policy statement catering for the needs pf the urban population especially the youth, women , children older persons in lines of development control, physical planning, ccessibility, mobility, connctivity, drainage, toursims, workspspaces among others	Preparation of the ministerial policy statement catering for the needs pf the urban population especially the youth, women , children older persons in lines of development control, physical planning, ccessibility, mobility, connctivity, drainage, toursims, workspspaces among others
Budget Framework Paper prepared and submitted to Parliament by 15th November 2022	NA	NA
Strategic plan for Fy 2020/2021 to 2024/2025 finalized, approved and submitted to National Planning Authority	provide policy and support services especially to the ministers ans other GKMA LGs, and MDAs as need ariases	provide policy and support services especially to the ministers ans other GKMA LGs, and MDAs as need ariases
Presidential Directives and government programs monitored	NA	NA
GKMA and KCCA strategic Plan implementation monitored	Conduct monitoring of compliance and implementation of the service delivery standards in Kampala and GKMA subnationals LGs	Conduct monitoring of compliance and implementation of the service delivery standards in Kampala and GKMA subnationals LGs
GKMA monitoring and Evaluation Framework Developed that is inclusive to issues of gender and equity, climate change, environment, youth and women, and economic recovery	NA	NA
Quarterly outputs produced for each quarter	preparation and submission of Q2 report including issues of gender and equity ty, climate change, job creation and employment, connccctivity and workspaces in GKMA	preparation and submission of Q2 report including issues of gender and equity ty, climate change, job creation and employment, connccctivity and workspaces in GKMA
Quarterly outputs produced for each quarter	NA	NA
<i>Develoment Projects</i>		
N/A		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Organize gender and equity trainings for MoKCC&MA staff Develop a gender and equity policy for MoKCC&MA Strengthen Monitoring and Evaluation of Programmes Targeting the Marginalized groups. Strengthen follow up of Gender and Equity related recommendations
Issue of Concern:	inadequate training in mainstreaming gender and equity issues
Planned Interventions:	1. Conduct gender mainstreaming trainings for all staff at all levels of the ministry 2. Improve on gender and equity reporting and inspection activities to address issues affecting the vulnerable especially the youth, children ,women , older persons and
Budget Allocation (Billion):	0.005
Performance Indicators:	1. Number of trainings conducted for Gender and Equity mainstreaming
Actual Expenditure By End Q2	0
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Sensitization of members of staff on HIV/AIDS Hold HIV/AIDS coordination meetings for GKMA entities Mainstream HIV issues in all the patriotism training programs
Issue of Concern:	Increased HIV prevalence in the urban Youth and market women
Planned Interventions:	1. Conduct barazas and digital information sharing meetings in 5 markets in GKMA 2. Conduct media campaign for youth and children on preventive measures in GKMA 3. Conduct radio talks or shows in local language and English to cater for all groups
Budget Allocation (Billion):	0.010
Performance Indicators:	1. Number of information sharing engagements conducted
Actual Expenditure By End Q2	0
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	Supporting and participating in the environmental conservation activities in GKMA Through our RDCs, we will step up sensitization masses on the dangers of environmental degradation in GKMA Through the Patriotism Clubs, plant 100,000 tree seedlings in schools and institutions in GKMA
Issue of Concern:	continued encroachment of the wetlands and reservoirs in the GKMA
Planned Interventions:	1. Increase public sensitization on environmental protection especially among the older persons , youth, people living with disability , women among others 2. increase enforcement and compliance on environment standards in GKMA 3. implement activities tha
Budget Allocation (Billion):	0.010
Performance Indicators:	1. number of sensitization engagements conducted 2. number of compliance inspections conducted
Actual Expenditure By End Q2	
Performance as of End of Q2	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 2

Reasons for Variations**iv) Covid**

Objective:	Continuously monitoring and inspection of public places to observe the standard operating procedures Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients
Issue of Concern:	Stigmatization of persons cured of COVID-19
Planned Interventions:	1. Continuously monitoring and inspection of public places to observe the standard operating procedures 2. Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients.
Budget Allocation (Billion):	0.000
Performance Indicators:	2 monitoring report produced
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

