

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 (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.490	0.490	0.368	0.222	75.0 %	45.0 %	60.3 %
	Non-Wage	9.725	9.725	4.588	3.411	47.0 %	35.1 %	74.3 %
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	4.956	3.633	48.5 %	35.6 %	73.3 %
Total GoU+Ext Fin (MTEF)		10.215	10.215	4.956	3.633	48.5 %	35.6 %	73.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.215	10.215	4.956	3.633	48.5 %	35.6 %	73.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.215	10.215	4.956	3.633	48.5 %	35.6 %	73.3 %
Total Vote Budget Excluding Arrears		10.215	10.215	4.956	3.633	48.5 %	35.6 %	73.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.175	0.175	35.0 %	35.0 %	100.0%
Sub SubProgramme:02 Economic Development	0.350	0.350	0.110	0.110	31.4 %	31.4 %	100.0%
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.065	0.065	43.3 %	43.3 %	100.0%
Programme:14 Public Sector Transformation	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3%
Programme:18 Development Plan Implementation	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0%
Total for the Vote	10.215	10.215	4.955	3.633	48.5 %	35.6 %	73.3 %

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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		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 03 Human Resource Management		
1.176	Bn Shs	Department : 001 Finance and Administration
		Reason: procurement processes where still on going 0
Items		
0.709	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: procurement processes where still on going
		procurement processes were still on going
0.115	UShs	221003 Staff Training
		Reason: procurement processes where still on going procurement processes were still on going
0.105	UShs	228002 Maintenance-Transport Equipment
		Reason: procurement processes where still on going
		procurement processes were still on going
0.075	UShs	228004 Maintenance-Other Fixed Assets
		Reason: procurement processes where still on going
		procurement processes were still on going
0.054	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: procurement processes where still on going
		procurement processes were still on going

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
Department:001 Coordination, M&E and Economic Development			
Budget Output: 560058 Integrated Development Planning			
PIAP Output: 10010201 Integrated development Plan for GKMA			
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of development projects complying to GKMA arrangement	Proportion	20%	15%
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 3
Proportion of cities complying to physical planning regulatory framework	Proportion	61.1%	42%
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 3
Percentage compliance to land use regulatory frameworks	Percentage	60%	40%

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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 3
No. of staff trained in urban development and management specific skills	Number	4	1
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 3
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	40	32
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 3
% of planned training activities undertaken	Percentage	30%	22.5%

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Performance highlights for the Quarter

Developed one (01) GKMA Slums profile for social amenities, Developed and disseminated twenty (20) GIS maps for the GKMA slums profiles with social amenities of connectivity, drainage and social services centres in GKMA, Developed and validated the Terms of Reference (ToRs) for the GKMA Urban Development Program Program Technical Committee (PTC), Conducted a fact-finding mission to GKMA subnational on the batch one projects. A total of 47 strategic Roads were identified, 4 markets and 3 drainage channels in the 9 GKMA entities of Wakiso DLG, Entebbe, KCCA, Makindye Ssabagabo, Nansana, Kira and Mukono MC, Reviewed existing batch one studies (Roads and markets, Organize five (05) political engagements for councils composed of Chairpersons, Councilors and technical staff) to create awareness, Produced one (01) Monitoring report on the selected GKMA green solar beneficiary schools In Kampala City under the PIFUD program. Conducted seven (07) Field inspection fact finding exercises on the existing ROW for Batch one projects (roads, Markets and Drainages). Validated and finalized the GKMA Urban Development Program Participation Agreement. Organize a gender and social inclusion workshop (five days) for all the Ministry staff to understand the issues of gender, equity, social inclusion and how they can be integrated in their day to day operations and report on the training. produced. Conducted a project preparation, development and a management training for MoKCC&MA (08) and GKMA entities (15) core project development technical officers from planning, engineering commercial services, environment, administration among others. Procured protection software's for the computers and servicing, Hard ware maintenance of the existing 20 computers, printers, photocopiers. Procured vehicle maintenance and repairs services, fuel for ministers and technical staff, field engagements and monitoring activities, Procured a consultant to undertake the preparation of the GKMA -UDP

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 third quarter, a total wage of 0.368Bn was released that is 75.1% and Non-Wage of 4.588bn was released accounting for 47.2% of the total Non-wage approved budget. A total of 4.956Bn was released by end of Q3 (48.5%) and 3.633bn was spent. The overall total percentage release by end of Q3 was 48.5% and total budget percentage spent is 35.6%. This means that 73.3% of the released funds were spent by end of Q3

Under sustainable Urbanization and housing, a total of UGX 0.500Bn was appropriated and 0.175bn by end of Q3 representing 35% and 0.175bn was spent (35%). This means that under this programme, 100% of the released money (0.175bn) was spent.

Under Public Sector Transformation, a total of UGX 9.665Bn was appropriated and 4.770Bn was released by end of Q3 representing 49.4% out of which, 3.448Bn was spent (35.7%). Under this programme, 72.3% of the overall released budget was spent.

Under Development Plan Implementation, UGX.0.050Bn appropriated and 0.010Bn was released by end of Q3 (20%) and all of it was used (100%).

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

The vote experienced the following challenges

Lack of development budget

Inadequate staffing

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.175	0.175	35.0 %	35.0 %	100.0 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.110	0.110	31.4 %	31.4 %	100.0 %
000015 Monitoring and Evaluation	0.250	0.250	0.065	0.065	26.0 %	26.0 %	100.0 %
560058 Integrated Development Planning	0.100	0.100	0.045	0.045	45.0 %	45.0 %	100.0 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.065	0.065	43.3 %	43.3 %	100.0 %
560015 Coordination of Climate Change Financing	0.150	0.150	0.065	0.065	43.3 %	43.3 %	100.0 %
Programme:14 Public Sector Transformation	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3 %
000005 Human Resource management	0.605	0.605	0.424	0.258	70.0 %	42.7 %	61.0 %
000014 Administrative and Support Services	9.060	9.060	4.347	3.190	48.0 %	35.2 %	73.4 %
Programme:18 Development Plan Implementation	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
000006 Planning and Budgeting services	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
Total for the Vote	10.215	10.215	4.955	3.633	48.5 %	35.6 %	73.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.368	0.222	75.0 %	45.3 %	60.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.509	0.507	78.4 %	78.0 %	99.5 %
212102 Medical expenses (Employees)	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.045	0.000	56.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.504	0.504	0.255	0.254	50.6 %	50.5 %	99.8 %
221003 Staff Training	0.455	0.455	0.170	0.055	37.4 %	12.1 %	32.4 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.023	0.021	75.0 %	68.4 %	91.2 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.057	0.022	47.5 %	18.3 %	38.6 %
221009 Welfare and Entertainment	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.243	0.243	0.114	0.060	46.9 %	24.8 %	52.8 %
221012 Small Office Equipment	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.023	0.023	46.0 %	46.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.035	0.024	43.8 %	29.4 %	67.1 %
222002 Postage and Courier	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.075	0.074	75.0 %	74.3 %	99.0 %
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	0.230	0.230	50.0 %	50.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.984	0.984	0.020	0.000	2.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.170	3.170	1.274	0.565	40.2 %	17.8 %	44.3 %
225204 Monitoring and Supervision of capital work	0.585	0.585	0.322	0.322	55.1 %	55.1 %	100.0 %
227001 Travel inland	0.542	0.542	0.347	0.346	63.9 %	63.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.445	0.445	67.4 %	67.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.288	0.288	0.160	0.055	55.6 %	19.2 %	34.6 %
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.075	0.000	62.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
Total for the Vote	10.215	10.215	4.955	3.633	48.5 %	35.6 %	73.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.175	0.175	35.00 %	35.00 %	100.00 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.110	0.110	31.43 %	31.43 %	100.0 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	0.350	0.350	0.110	0.110	31.4 %	31.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.065	0.065	43.33 %	43.33 %	100.0 %
<i>Departments</i>							
001 Physical Planning	0.150	0.150	0.065	0.065	43.3 %	43.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	9.665	9.665	4.770	3.448	49.35 %	35.68 %	72.29 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	4.770	3.448	49.35 %	35.68 %	72.3 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3 %
002 Policy planning and support services	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.010	0.010	20.00 %	20.00 %	100.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	4.770	3.448	49.35 %	35.68 %	72.3 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	4.770	3.448	49.4 %	35.7 %	72.3 %
002 Policy planning and support services	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.215	10.215	4.955	3.633	48.5 %	35.6 %	73.3 %

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

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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		
SubProgramme:01 Physical Planning and Urbanization;		
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		
Conduct per-feasibility study for on GKMA slum deitailing the key aspects in line of waste, driange, connectivity, access to social amenenities , oppotunties. The pre-feasibility study will also detail the necessities reuires by the development committe of Ministry of finance planning and Economic Development	Developed one (01) GKMA Slums profile for social amenities. The main objective was to establish the living conditions in the informal settlement in the GKMA; specifically, on; a) land tenure systems in the informal settlements, b) status of social service provision in the informal settlements, c) socio economic status in the slums, d) factors associated to drainage and waste management in the slums Developed and disseminated twenty (20) GIS maps for the GKMA slums profiles with social amenities of connectivity, drainage and social services centres to Wakiso, KCCA, Mukono, Kira, Nansana, Entebbe, Makindye Ssabagabo MC, and Mpigi DLG.	no varitions
NA	NA	NA

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

Item	Spent
225101 Consultancy Services	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Institutional Coordination		
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		
Coordination of the Urban development Program , the Urban Integrated physical development program, PIFUD progra, Minigrid program	Developed and validated the Terms of Reference for the GKMAUDP Program Technical Committee Conducted a fact-finding mission to GKMA subnational on the batch one projects. A total of 47 strategic Roads were identified, 4 markets and 3 drainage channels Reviewed existing batch one studies. A total of 10 roads were reviewed, 03 Markets GKMA -UDP program Participated in development of cabinet Memorandum for GKMA-UDP. The Memorandum was presented to and approved by cabinet of the Republic of Uganda Organize and facilitate 06 Integrated urban Development Master Plan joint coordination Committee engagements namely, 02 consultation engagements Organized and supported 02 the Sub-Technical Committee engagements for the IUDMP for Environment and Physical Planning Committee Produced 01 Monitoring report on the selected GKMA green solar beneficiary schools In Kampala City Reviewed and validated the development, deployment and installation of the GKMA online mapping system for the projects	No Vriations

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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		
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	Conducted 07 Field inspection fact finding exercises on the existing ROW for Batch one projects (roads, Markets and Drainages). The inspection exercise were done in Wakiso DLG, Nansana MC, Kira MC, KCCA, Mukono MC, Mukono DLG and Makindye Ssabagabo MC in conjunction with the world bank team Organize 05 political engagements for councils composed of Chairpersons, Councilors and technical staff to create awareness about the GKMA -UDP program, and ROW negotiation, and sensitization about the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District Validated and finalized the GKMA Urban Development Program Participation Agreement (Memorandum of Understanding (MoU) for the GKMA subnational. This was validated by all Town clerks and CAIs form the GKMA entities Produced 01 waste mapping for GKMA (on land fills, waste collection centers, transfer stations, and the existing waste management initiatives and challenges for management attention	no variations
coordinate GKMA meetings, enegagements and conference	Organize and support 02 the Joint coordination engagements Organized 02 sub-technical working group engagements for the environment and physical planning under the IUDMP project Organize 05 political engagements for councils composed of Chairpersons, Councilors and technical staff) to create awareness the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District	no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		10,000.000
225204 Monitoring and Supervision of capital work		10,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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		
02 stake holder engagements on the development of GKMA Urban Development Master plan held	Organize and support the Joint coordination engagements Organized two (02) sub-technical working group engagements for the environment and physical planning under the IUDMP project Organize five (05) political engagements for councils composed of Chairpersons, Councilors and technical staff) to create awareness the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District	No variations
01 progressive report produced	progressive report 2 for the project of integrated Urban development master plan for Kampala Special Planning Area Prepared and validated by the stakeholders	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:14 Public Sector Transformation		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Departments		
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)		
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 salraries and wages	Organize a gender and social inclusion workshop (five days) for all the Ministry staff to understand the issues of gender, equity, social inclusion and how they can be integrated in their day today operations and report on the training produced. Conducted a project preparation, development and a management training for MoKCC&MA (08) and GKMA entities (15) core project development technical officers from planning, engineering commercial services, environment, administration among others. The training was executed by the Uganda Management Institute professionals (UMI).	no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		80,927.932
221011 Printing, Stationery, Photocopying and Binding		14,000.000
	Total For Budget Output	94,927.932
	Wage Recurrent	80,927.932
	Non Wage Recurrent	14,000.000
	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)		
NA	NA	NA

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: 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 computer maintainance and accessories. Vehicle maintenance, Fuel, Vehicular lubricats. pay utility bills. welfare catering, postage and courier services and assorted sanitary items	Procured protection software's for the computers and servicing, Hard ware maintenance of the existing 20 computers, printers, photocopiers Procured vehicle maintenance and repairs services, fuel for ministers and technical staff, field engagements and monitoring activities	no variation
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	Produced one (01) Monitoring the performance of social protection programs of Emyooga in Kampala city	No variation
organise and support monthly general meetings.	3 ministry general staff meetings held	No Variation
Monitoring of capital and civil work in Kampala Capital City Authority and other GKMA Enties.	one monitoring report on the sub projects under GKMA-UDP produced. this was aimed at assessing the readiness of the batch 1 projects to be implemented in FY 2023/2024	No variations
NA	NA	NA
Coordination of all GKMA cross cutting programs like PIFUD, Integrated Urban Physical development Plan development, Urban Development Program, and other projets	coordinated the development of the online tool for the new project ideas under GKMA	NO VARIATIONS
NA	NA	NA
NA	NA	NA
Preparation of connectivity , accessbility and mobility profiles for selected urban roads to be upgraded , rehabilitated and constructed , green belts	Procured a consultant to undertake the preparation of the GKMA -UDP program pre-feasibility study. The inception report submitted, Data collection and field consultation are ongoing by the consultant Produced a report (01) on the Batch one Project and attendant maps to ensure connectivity and inclusiveness Prepared a assessment report on the detailing the GKMA sub-projects on meeting the world bank preliminary and detailed criteria. The assessment was done on selected UDP menu using the IDA (world Bank) frame work in the GKMA -UDP Program Appraisal Document (GKMA-UDP PAD	no variations

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Quarter 3

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)		
Conduct GKMA stakeholder engagement and consultation to ensure inclusive participation in the coordination and implementation of GKMA Urban Development Program	Procured a consultant to undertake the preparation of the GKMA -UDP program pre-feasibility study. The inception report submitted, Data collection and field consultation are ongoing by the consultant Produced a report (01) on the Batch one Project and attendant maps to ensure connectivity and inclusiveness Prepared a assessment report on the detailing the GKMA sub-projects on meeting the world bank preliminary and detailed criteria. The assessment was done on selected UDP menu using the IDA (world Bank) frame work in the GKMA -UDP Program Appraisal Document (GKMA-UDP PAD)	No variations
Coordination of the Paransit transport setor in collbaoration with the Ministry of Works and Transport	05 stakeholder meetings held on how to organise public transport in Kampala City	no variations
preparation of the connectivity accesibility and mobility profiles for selected urban roads to be upgraded ,green belts and paransit tnaport in GKMA	NA	NA
NA	NA	NA
draft feasibility and design reports recieved from the consultants	the pre-feasibility inception report by the consultants submitted, discussed and approved to the next level	no varitions
NA	NA	NA
NA	NA	NA
NA	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)		
prepare Financial statements , internal audits and quarterly release warrants. Maintain IFMS, install IPPS and other systems	6 half year financial statements prepared, q2 inter audit report prepared	no variaton
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,632.300	
212102 Medical expenses (Employees)	20,000.000	
221002 Workshops, Meetings and Seminars	129,417.500	
221003 Staff Training	45,100.000	
221007 Books, Periodicals & Newspapers	8,752.000	
221008 Information and Communication Technology Supplies.	10,000.000	
221009 Welfare and Entertainment	99,995.000	

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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
221010 Special Meals and Drinks		10,000.000
221011 Printing, Stationery, Photocopying and Binding		17,800.000
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		15,000.000
222001 Information and Communication Technology Services.		10,000.000
222002 Postage and Courier		2,000.000
223004 Guard and Security services		29,257.000
225101 Consultancy Services		70,840.000
225203 Appraisal and Feasibility Studies for Capital Works		244,145.000
225204 Monitoring and Supervision of capital work		130,722.000
227001 Travel inland		150,277.200
227004 Fuel, Lubricants and Oils		165,000.000
273102 Incapacity, death benefits and funeral expenses		20,000.000
	Total For Budget Output	1,335,938.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,335,938.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,430,865.932
	Wage Recurrent	80,927.932
	Non Wage Recurrent	1,349,938.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Departments		
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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Prepared and submitted the MoKCCMA ministerial Policy statement for FY 2023/2024 Prepared and submitted the Q2 performance report for FY 2022/2023	No variations
NA	NA	NA
provide policy and support services especially to the ministers ans other GKMA LGs, and MDAs as need ariases	produced the GKMA-Urban development programeme cabinet memo finalize the preparation of the Ministry strategy plan, its now submitted to NPA for approval	no variations
NA	NA	NA
Conduct monitoring of compliance and implementation of the service delivery standards in Kampala and GKMA subnationals LGs	Produced (01) monitoring report for compliance and implementation of service delivery standard in KCCA and the GKMA region	no variations
NA	NA	NA
preparation and submission of Q2 report including issues of gender and equity ty, climate change, job creation and employment, connccctivity and workspaces in GKMA	q2 Budget performance report prepared, submitted and approved by MoFPED	No variations
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		10,000.000
Total For Budget Output		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		0.000
Total For Department		10,000.000
Wage Recurrent		0.000
Non Wage Recurrent		10,000.000
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
GRAND TOTAL		1,505,865.932

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	80,927.932
	Non Wage Recurrent	1,424,938.000
	GoU Development	0.000
	External Financing	0.000
	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		
SubProgramme:01 Physical Planning and Urbanization;		
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		Developed one (01) GKMA Slums profile for social amenities. The main objective was to establish the living conditions in the informal settlement in the GKMA; specifically, on; a) land tenure systems in the informal settlements, b) status of social service provision in the informal settlements, c) socio economic status in the slums, d) factors associated to drainage and waste management in the slums Developed and disseminated twenty (20) GIS maps for the GKMA slums profiles with social amenities of connectivity, drainage and social services centres to Wakiso, KCCA, Mukono, Kira, Nansana, Entebbe, Makindye Ssabagabo MC, and Mpigi DLG.
GKMA slum upgrading and affordable housing		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		45,000.000
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		
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:02 Economic Development		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Developed and validated the Terms of Reference for the GKMAUDP Program Technical Committee Conducted a fact-finding mission to GKMA subnational on the batch one projects. A total of 47 strategic Roads were identified, 4 markets and 3 drainage channels Reviewed existing batch one studies. A total of 10 roads were reviewed, 03 Markets GKMA -UDP program Participated in development of cabinet Memorandum for GKMA-UDP. The Memorandum was presented to and approved by cabinet of the Republic of Uganda Organize and facilitate 06 Integrated urban Development Master Plan joint coordination Committee engagements namely, 02 consultation engagements Organized and supported 02 the Sub-Technical Committee engagements for the IUDMP for Environment and Physical Planning Committee Produced 01 Monitoring report on the selected GKMA green solar beneficiary schools In Kampala City Reviewed and validated the development, deployment and installation of the GKMA online mapping system for the projects
Spatial data infrastructure GIS procured	Conducted 07 Field inspection fact finding exercises on the existing ROW for Batch one projects (roads, Markets and Drainages). The inspection exercise were done in Wakiso DLG, Nansana MC, Kira MC, KCCA, Mukono MC, Mukono DLG and Makindye Ssabagabo MC in conjunction with the world bank team Organize 05 political engagements for councils composed of Chairpersons, Councilors and technical staff to create awareness about the GKMA -UDP program, and ROW negotiation, and sensitization about the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District Validated and finalized the GKMA Urban Development Program Participation Agreement (Memorandum of Understanding (MoU) for the GKMA subnational. This was validated by all Town clerks and CAIs form the GKMA entities Produced 01 waste mapping for GKMA (on land fills, waste collection centers, transfer stations, and the existing waste management initiatives and challenges for management attention
Coordination, Economic development	Organize and support 02 the Joint coordination engagements Organized 02 sub-technical working group engagements for the environment and physical planning under the IUDMP project Organize 05 political engagements for councils composed of Chairpersons, Councilors and technical staff) to create awareness the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District

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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
225101 Consultancy Services		45,000.000
225204 Monitoring and Supervision of capital work		20,000.000
	Total For Budget Output	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	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		
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	Organize and support the Joint coordination engagements	
	Organized two (02) sub-technical working group engagements for the environment and physical planning under the IUDMP project	
	Organize five (05) political engagements for councils composed of Chairpersons, Councilors and technical staff) to create awareness the IUDMP in Wakiso, Nansana MC, Kira MC, Mpigi District	
3 progressive reports prepared	progressive report 2 for the project of integrated Urban development master plan for Kampala Special Planning Area Prepared and validated by the stakeholders	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
225101 Consultancy Services		30,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	65,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,000.000
	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		
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	<p>Organize a gender and social inclusion workshop (five days) for all the Ministry staff to understand the issues of gender, equity, social inclusion and how they can be integrated in their day today operations and report on the training produced.</p> <p>Conducted a project preparation, development and a management training for MoKCC&MA (08) and GKMA entities (15) core project development technical officers from planning, engineering commercial services, environment, administration among others. The training was executed by the Uganda Management Institute professionals (UMI).</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$hs Thousand</i>
Item	Spent	
211101 General Staff Salaries	222,191.204	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
227001 Travel inland	22,000.000	
	Total For Budget Output	258,191.204
	Wage Recurrent	222,191.204
	Non Wage Recurrent	36,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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 Client charter and Access to information manual Prepared	NA		
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	Procured protection software's for the computers and servicing, Hard ware maintenance of the existing 20 computers, printers, photocopiers Procured vehicle maintenance and repairs services, fuel for ministers and technical staff, field engagements and monitoring activities		
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	Produced one (01) Monitoring the performance of social protection programs of Emyooga in Kampala city		
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	3 ministry general staff meetings held		
4 Monitoring and evaluation reports of awarded contracts prepared	one monitoring report on the sub projects under GKMA-UDP produced. this was aimed at assessing the readiness of the batch 1 projects to be implemented in FY 2023/2024		
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared	NA		
6 coordination reports produced	coordinated the development of the online tool for the new project ideas under GKMA		
6 coordination reports produced	NA		
6 coordination reports produced	NA		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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	<p>Procured a consultant to undertake the preparation of the GKMA -UDP program pre-feasibility study. The inception report submitted, Data collection and field consultation are ongoing by the consultant</p> <p>Produced a report (01) on the Batch one Project and attendant maps to ensure connectivity and inclusiveness</p> <p>Prepared a assessment report on the detailing the GKMA sub-projects on meeting the world bank preliminary and detailed criteria. The assessment was done on selected UDP menu using the IDA (world Bank) frame work in the GKMA -UDP Program Appraisal Document (GKMA-UDP PAD)</p>	
4 engagements organized and reports produced	<p>Procured a consultant to undertake the preparation of the GKMA -UDP program pre-feasibility study. The inception report submitted, Data collection and field consultation are ongoing by the consultant</p> <p>Produced a report (01) on the Batch one Project and attendant maps to ensure connectivity and inclusiveness</p> <p>Prepared a assessment report on the detailing the GKMA sub-projects on meeting the world bank preliminary and detailed criteria. The assessment was done on selected UDP menu using the IDA (world Bank) frame work in the GKMA -UDP Program Appraisal Document (GKMA-UDP PAD)</p>	
5 Coordination meetings held. minutes and reports produced	05 stakeholder meetings held on how to organise public transport in Kampala City	
4 reports produced	NA	
4 profiling reports prepared	NA	
55 km feasibility studies and detailed designs road projects carried out	the pre-feasibility inception report by the consultants submitted, discussed and approved to the next level	
4 trainings conducted	NA	
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 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	6 half year financial statements prepared, q2 inter audit report prepared	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		471,739.300
212102 Medical expenses (Employees)		30,000.000
221002 Workshops, Meetings and Seminars		254,417.500
221003 Staff Training		55,100.000
221007 Books, Periodicals & Newspapers		20,527.000
221008 Information and Communication Technology Supplies.		22,000.000
221009 Welfare and Entertainment		299,995.000
221010 Special Meals and Drinks		15,000.000
221011 Printing, Stationery, Photocopying and Binding		46,175.000
221012 Small Office Equipment		30,000.000
221017 Membership dues and Subscription fees.		23,000.000
222001 Information and Communication Technology Services.		23,500.000
222002 Postage and Courier		3,000.000
223004 Guard and Security services		74,257.000
225101 Consultancy Services		110,000.000
225203 Appraisal and Feasibility Studies for Capital Works		564,570.000
225204 Monitoring and Supervision of capital work		292,325.000
227001 Travel inland		324,308.800
227004 Fuel, Lubricants and Oils		445,000.000
228002 Maintenance-Transport Equipment		55,319.580
273102 Incapacity, death benefits and funeral expenses		30,000.000
	Total For Budget Output	3,190,234.180
	Wage Recurrent	0.000
	Non Wage Recurrent	3,190,234.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,448,425.384
	Wage Recurrent	222,191.204
	Non Wage Recurrent	3,226,234.180
	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		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Departments		
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		
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	Prepared and submitted the MoKCCMA ministerial Policy statement for FY 2023/2024	
	Prepared and submitted the Q2 performance report for FY 2022/2023	
Budget Framework Paper prepared and submitted to Parliament by 15th November 2022	NA	
Strategic plan for Fy 2020/2021 to 2024/2025 finalized, approved and submitted to National Planning Authority	produced the GKMA-Urban development programeme cabinet memo finalize the preparation of the Ministry strategy plan, its now submitted to NPA for approval	
Presidential Directives and government programs monitored	NA	
GKMA and KCCA strategic Plan implementation monitored	Produced (01) monitoring report for compliance and implementation of service delivery standard in KCCA and the GKMA region	
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	q2 Budget performance report prepared, submitted and approved by MoFPED	
Quarterly outputs produced for each quarter	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	10,000.000	
Total For Budget Output	10,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	10,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	10,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	10,000.000	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	3,633,425.384
	Wage Recurrent	222,191.204
	Non Wage Recurrent	3,411,234.180
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Quarter 4: 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	NA	NA
GKMA slum upgrading and affordable housing	Coordinate the pre-feasibility activities for slum upgrading in GKMA	Coordinate the pre-feasibility activities for slum upgrading in GKMA
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 Greater Kampala development program , GKMA consultations, MDA-technical working groups, GKMA-TPCs	Coordination of the Greater Kampala development program , GKMA consultations, MDA-technical working groups, GKMA-TPCs
Spatial data infrastructure GIS procured	Update the spatial data infrastruture information for GKMA. Undertake and facilitate MoU/lands agreements with land owners for securing RoW. COnduct waste free campaigns and agenagements , on waste gneration, sorting, transfer and disposal in GKMA	Update the spatial data infrastruture information for GKMA. Undertake and facilitate MoU/lands agreements with land owners for securing RoW. COnduct waste free campaigns and agenagements , on waste gneration, sorting, transfer and disposal in GKMA
Coordination, Economic development	coordinate the ministry activities, Ministerial activites in GKAMA and projects related to markets, paransit transporters, incubation centres, roads and junction , among ohters	coordinate the ministry activities, Ministerial activites in GKAMA and projects related to markets, paransit transporters, incubation centres, roads and junction , among ohters
Develoment Projects		
N/A		
Sub SubProgramme:03 Spatial Planning		
Departments		

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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	NA	NA
3 progressive reports prepared	NA	NA
<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	NA	NA
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
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	NA	NA

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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)		
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	NA	NA
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 genarl staff meeting	organise and support monthly genarl staff meeting
4 Monitoring and evaluation reports of awarded contracts prepared	carryout out monitoring and evaluation of KCCA strategy Plan	carryout out monitoring and evaluation of KCCA strategy Plan
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared	NA	NA
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
6 coordination reports produced	NA	NA
4 engagements organized and reports produced	Undertake profiling of resilience , diaster pronne areas especially on flooding in GKMA and thier impact to the livability ofthe vulnerble urban dwellers	Undertake profiling of resilience , diaster pronne areas especially on flooding in GKMA and thier impact to the livability ofthe vulnerble urban dwellers
5 Coordination meetings held. minutes and reports produced	conduct profiling of wetlands , buffer stocks, green spacs, and proctection of lakes shores in GKMA	conduct profiling of wetlands , buffer stocks, green spacs, and proctection of lakes shores in GKMA
4 reports produced	NA	NA
4 profiling reports prepared	undettak resilene profing in selected GKMA entities	undettak resilene profing in selected GKMA entities
55 km feasibility studies and detailed designs road projects carried out	final reports on feasibility and detailed designs receiveds	final reports on feasibility and detailed designs receiveds
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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 statemetns. internal audits and quarterly release warrants. maintain IFMS. install IPPS and other systems	prepare financial statemetns. 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		
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	conduct monitoring and evaluation exercise on the implementation of government programs especially Emyooga, YLP, UWEP, SAGE and their impact, level of access to, particpaton and benefit by the targeted groups	conduct monitoring and evaluation exercise on the implementation of government programs especially Emyooga, YLP, UWEP, SAGE and their impact, level of access to, particpaton and benefit by the targeted groups
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023	prepare and disaggrregate gender and equity sensitive statistics, reports and findings	prepare and disaggrregate gender and equity sensitive statistics, reports and findings
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 and other GKMA LGs and MDAs as need arises	provide policy and support services especially to the ministers and other GKMA LGs and MDAs as need arises
Presidential Directives and government programs monitored	undertake monitoring of presidential directives and government programs to establish the level of access, benefit and participation of the targeted groups like youth, children, olders persons, PWDs among others in all the GKMA Local Governments	undertake monitoring of presidential directives and government programs to establish the level of access, benefit and participation of the targeted groups like youth, children, olders persons, PWDs among others in all the GKMA Local Governments
GKMA and KCCA strategic Plan implementation monitored	NA	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	NA

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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		
Quarterly outputs produced for each quarter	NA	NA
Quarterly outputs produced for each quarter	NA	NA
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 1. Number of trainings conducted for Gender and Equity mainstreaming
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	Organised a training in gender and equity main streaming
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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 1. Number of information sharing engagements conducted
Actual Expenditure By End Q3	
Performance as of End of Q3	
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:	<ol style="list-style-type: none"> 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:	<ol style="list-style-type: none"> 1. number of sensitization engagements conducted 2. number of compliance inspections conducted
Actual Expenditure By End Q3	
Performance as of End of Q3	

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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 Q3	
Performance as of End of Q3	
Reasons for Variations	

