

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.490	0.490	0.490	0.297	100.0 %	61.0 %
	Non-Wage	9.725	9.725	7.856	7.830	81.0 %	80.5 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		10.215	10.215	8.346	8.127	81.7 %	79.6 %
Total GoU+Ext Fin (MTEF)		10.215	10.215	8.346	8.127	81.7 %	79.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		10.215	10.215	8.346	8.127	81.7 %	79.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		10.215	10.215	8.346	8.127	81.7 %	79.6 %
Total Vote Budget Excluding Arrears		10.215	10.215	8.346	8.127	81.7 %	79.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.383	0.383	76.7 %	76.7 %	100.0%
Sub SubProgramme:02 Economic Development	0.350	0.350	0.303	0.303	86.7 %	86.7 %	100.0%
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.080	0.080	53.3 %	53.3 %	100.0%
Programme:14 Public Sector Transformation	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2%
Programme:18 Development Plan Implementation	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0%
Total for the Vote	10.215	10.215	8.346	8.127	81.7 %	79.6 %	97.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 03 Human Resource Management		
0.026	Bn Shs	Department : 001 Finance and Administration
Reason: utilities were not paid because we still use the premises under the Officer of the President		
0		
<i>Items</i>		
0.025	UShs	221001 Advertising and Public Relations
Reason: the payment to new vission bounced		
0.001	UShs	223005 Electricity
Reason: Electricity bills were not paid because we still use the premises under the Officer of the President		
0.001	UShs	223006 Water
Reason: Water bills were not paid because we still use the premises under the Officer of the President		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 General Management, Administration and Corporate Planning -03 Human Resource Management		
0.000	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
0		
<i>Items</i>		

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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 4
Proportion of development projects complying to GKMA arrangement	Proportion	20%	20%
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 4
Proportion of cities complying to physical planning regulatory framework	Proportion	61.1%	56%
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 4
Percentage compliance to land use regulatory frameworks	Percentage	60%	60%

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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 4
No. of staff trained in urban development and management specific skills	Number	4	4
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 4
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	40	40
Number of GKMA public officers trained in project coordination and management	Number	10	8
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 4
% of planned training activities undertaken	Percentage	30%	25%

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Performance highlights for the Quarter

The Ministry Developed 02 detailed profiles study for Kisenyi II and Kajjansi -Line slums. The profiles captured several aspects in slums including the aspects in line of waste, drainage, connectivity, access to social amenities, opportunities. Also Organized and coordinated on GKMA Urban Development Program Implementation Mission with the World Bank which involved visiting all projects in GKMA entities. The mission aimed at Review the status of the outstanding internal approval by the Government of Uganda, Assessing the Government's readiness to meet effectiveness conditions, such as the approval of the Program Operational Manual (POM) and the establishment of the Program Support Team (PST), A clear understanding of the Government's readiness to meet effectiveness conditions and a plan for addressing any gaps; Work with the Inter-Ministerial Committee (IMC) members and Ministry of Kampala Capital City and Metropolitan Affairs (MoKCC&MA) on the implementation of the National-level Institutional Strengthening Grant and GKMA's Entities Grants.

The Ministry also Organized and coordinated two (02) GKMA -UDP Program Technical Committee Meeting to review the Program Progress and Work plans.

Organized five (05) technical working sessions with the GKMA entities to Develop their annual workplans, Indicators and Outputs for MDG and ISG resources

Conducted nine (09) field visits to the GKMA entities on the selected projects especially roads, drainages and markets to be developed under the GKMA-Update field visits were aimed at ascertaining their level of readiness and evidencing the availability for Right of Way (ROW) for roads and drainages and Land availability for Markets and other job creation centers.

Conducted nine (09) engagements with GKMA entities (KCCA, Wakiso district, Mpigi, Mukono Districts and their Municipal councils of Entebbe, Nansana, Kira, Mukono and Makindye Ssabagabo) on the draft MoU or Participation Agreement for the GKMA-UDP.

Variances and Challenges

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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 fourth quarter(Q4), a total wage of 0.490Bn was released that is 100% and Non-Wage of 7.856bn was released accounting for 81.0% of the total Non-wage approved budget. A total of 8.346Bn was released by end of Q4 (81.7%) and 8.152bn was spent (79.8%). This means that 18.3% (1.869bn) of the approved budget for the Ministry for FY2022/23 was not

Under sustainable Urbanization and housing, a total of UGX 0.500Bn was appropriated and 0.383bn was released by end of Q4 representing 76.7% and all of it was spent (100%). This means that under this programme, 0.117bn was not released

Under Public Sector Transformation, a total of UGX 9.665Bn was appropriated and 7.943Bn was released by end of Q4 representing 82.2% out of which, 7.749 was spent (80.2%). This means that 1.722bn was not released

Under Development Plan Implementation, UGX.0.050Bn appropriated and only 0.02bn (40%) was released meaning the 0.03bn was not released by end of Q4.

The variation in performance is as a result of the

- 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.383	0.383	76.7 %	76.7 %	100.0 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.303	0.303	86.7 %	86.7 %	100.0 %
000015 Monitoring and Evaluation	0.250	0.250	0.203	0.203	81.4 %	81.4 %	100.0 %
560058 Integrated Development Planning	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.080	0.080	53.3 %	53.3 %	100.0 %
560015 Coordination of Climate Change Financing	0.150	0.150	0.080	0.080	53.3 %	53.3 %	100.0 %
Programme:14 Public Sector Transformation	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2 %
000005 Human Resource management	0.605	0.605	0.591	0.398	97.7 %	65.9 %	67.4 %
000014 Administrative and Support Services	9.060	9.060	7.352	7.325	81.1 %	80.9 %	99.6 %
Programme:18 Development Plan Implementation	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
000006 Planning and Budgeting services	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
Total for the Vote	10.215	10.215	8.346	8.127	81.7 %	79.6 %	97.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.490	0.297	100.0 %	60.7 %	60.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.080	0.080	0.075	0.050	93.8 %	62.4 %	66.6 %
221002 Workshops, Meetings and Seminars	0.504	0.504	0.504	0.504	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.455	0.455	0.325	0.325	71.4 %	71.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.243	0.243	0.174	0.174	71.6 %	71.6 %	100.0 %
221012 Small Office Equipment	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	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	0.390	0.390	84.8 %	84.8 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.984	0.984	0.020	0.020	2.0 %	2.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.170	3.170	2.638	2.638	83.2 %	83.2 %	100.0 %
225204 Monitoring and Supervision of capital work	0.585	0.585	0.570	0.570	97.4 %	97.4 %	100.0 %
227001 Travel inland	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.120	0.120	0.075	0.075	62.5 %	62.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
Total for the Vote	10.215	10.215	8.346	8.127	81.7 %	79.6 %	97.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	0.500	0.500	0.383	0.383	76.70 %	76.70 %	100.00 %
Sub SubProgramme:02 Economic Development	0.350	0.350	0.303	0.303	86.71 %	86.71 %	100.0 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	0.350	0.350	0.303	0.303	86.7 %	86.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Spatial Planning	0.150	0.150	0.080	0.080	53.33 %	53.33 %	100.0 %
<i>Departments</i>							
001 Physical Planning	0.150	0.150	0.080	0.080	53.3 %	53.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:14 Public Sector Transformation	9.665	9.665	7.943	7.724	82.18 %	79.92 %	97.25 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	7.943	7.724	82.18 %	79.92 %	97.2 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2 %
002 Policy planning and support services	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.020	0.020	40.00 %	40.00 %	100.00 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	9.665	9.665	7.943	7.724	82.18 %	79.92 %	97.2 %
<i>Departments</i>							
001 Finance and Administration	9.665	9.665	7.943	7.724	82.2 %	79.9 %	97.2 %
002 Policy planning and support services	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	10.215	10.215	8.346	8.127	81.7 %	79.6 %	97.4 %

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

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Quarter 4: 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		
NA		
Coordinate the pre-feasibility activities for slum upgrading in GKMA	Developed Two detailed profiles study two slums of Kisenyi II and Kajjansi -Line slums. The profiles captured several aspects in slums including the aspects in line of waste, drainage, connectivity, access to social amenities, opportunities. The profiles detailed the necessary services required to improve the slums in terms of urban regeneration, livelihood, housing and social amenities. It also highlighted the key aspects required by the Development Committee of Ministry of Finance during Prefeasibility study and Preparation (Focal Slum problem analysis, causes, effects, stakeholders, outcomes, outputs, etc).	Implemented as planned. no Variations
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
225101 Consultancy Services		55,000.000
	Total For Budget Output	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000

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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		
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 Greater Kampala development program , GKMA consultations, MDA-technical working groups, GKMA-TPCs	<p>Coordinated 01 GKMA-UDP Implementation Mission with the World Bank to visit all GKMA entities. The mission aimed at Review the status of the outstanding internal approval by the Government of Uganda, Assessing the Government's readiness to meet effectiveness conditions, such as the approval of the Program Operational Manual and the establishment of the Program Support Team , A clear understanding of the Government's readiness to meet effectiveness conditions and a plan for addressing any gaps; Work with the Inter-Ministerial Committee members and Ministry of Kampala Capital City and Metropolitan Affairs on the implementation of the National-level Institutional Strengthening Grant and GKMA’s Entities Grants.</p> <p>Coordinated 02 GKMA -UDP Program Technical Committee Meeting to review the Program Progress and Work plans.</p> <p>Organized 05 technical working sessions with the GKMA entities to Develop their annual workplans, Indicators and Outputs for MDG</p>	No Variations

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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		
Update the spatial data infrastructure 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	<p>Conducted 09 field visits to the GKMA entities on the selected projects especially roads, drainages and markets to be developed under the GKMA-Update field visits were aimed at ascertaining their level of readiness and evidencing the availability for Right of Way for roads and drainages and Land availability for Markets and other job creation centers.</p> <p>Conducted 09 engagements with GKMA entities on the draft MoU or Participation Agreement for the GKMA-UDP. Issues on the MOU were identified and responses provided.</p> <p>Developed and appraised two development committee profiles for two GKMA solid waste management sites in Nkumba under Entebbe MC and Kitezi under KCCA.</p> <p>01 report on mapping and profiling solid waste management areas (dumpsites) prepared</p> <p>Produced one report GIS benchmarking in both government agencies and private enties.</p>	procurement of GIS infrastructure and Waste Free Campaigns were not conducted due to in adequate resources released.
coordinate the ministry activities, Ministerial activites in GKAMA and projects related to markets, paransit transporters, incubation centres, roads and junction , among ohters	Conducted data collection on the 12 Batch One markets in the GKMA entities. The markets included; Kamwokya market, Ggaba Market, Usafi Market in Kampala city; Katosi Market in Mukono distirct, Kame Valley Market in Mukono MC, Wakiso Town council Market and Kawuku Makert, and Bugiri makerket in Wakiso district; Nansana Main Market, ST..Monica and Matuga Mabanda Market in Nansana MC, Kira Main Market in Kira MC. The data collection encompassed vendors details, available spaces for trading , water and waste management, market organization and administration and plans for improvement.	Other activities for Transport paransit operators were not conducted due to limited resources (inadequate financing). all resources were not released as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		55,000.000
225203 Appraisal and Feasibility Studies for Capital Works		43,490.000

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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		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		40,000.000
	Total For Budget Output	138,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	138,490.000
	Arrears	0.000
	AIA	0.000
	Total For Department	138,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	138,490.000
	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		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
	Total For Budget Output	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	15,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
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)		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		75,210.540
221003 Staff Training		65,000.000
	Total For Budget Output	140,210.540
	Wage Recurrent	75,210.540
	Non Wage Recurrent	65,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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)		
NA	NA	NA
NA		
NA	NA	NA
organise and support monthly genarl staff meeting	organized and held 6 staff meetings Procured computer maintenance services for all the existing 25 computers to be upgraded with anti-virus and necessary software packages and hardware materials. Procured postage and courier services as well as assorted sanitary items for the Ministry operations	Implemented as Planned
NA		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Undertake profiling of resilience , diaster pronne areas especially on flooding in GKMA and thier impact to the livability ofthe vulnerble urban dwellers	Conducted one (01) GKMA disaster prone area mapping exercise. The exercise was aimed at establishing the consistent and prone flooding areas in GKMA, the impact of flooding and what are the mitigation and adaptation measures to be undertaken. A total of 25 flooding areas were identified and some include; Bwaise along the Gulu main road, Nansana Ganda, Kalwerere, Katanga, Kimwanyi, Kamwokya, Kajjansi, Seeta in Mukono.	no variations

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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 profiling of wetlands , buffer stocks, green spaces, and proction of lakes shores in GKMA	Conducted profiling in two sites of Kawuku-Bugiri site and Katosi sites to establish the available spaces for greening and water buffers in Wakiso and Mukono districts respectively Developed Batch One Roads projects in the GKMA-UDP with a detailed screening checklist to identify their urban resilience, multiplier effects and impact to the environment if investment is done. Over 30 roads were profiled in KCCA, 6 in Wakiso, 3 in Nansana MC, and 4 in Kira MC among others.	no variation
NA		
undettak resilene profiling in selected GKMA entities	Urban resilience profiling exercise was done on three drainages of Kalidubi in Makindye Ssabagabo MC, Lubigi in KCCA and Kamwe Valley drainage in Mukono MC.	no variation
final reports on feasibility and detailed designs receiveds	Hired a consultant Assigma Capital in JV with MBW consulting engineers to undertake the GKMA-UDP prefeasibility study. The consultant has submitted, the inception report and draft pre-feasibility report for client review and consideration	among the many studies required for the for the GKMA-Urban development program (191 sub projects), we started with the prefeasibility study which was final report is soon to be submitted.
NA		
NA	Prepared and submitted the Q3 quarter performance report for the FY 2022-2023 to the MOFPED through the Program Budgeting system -PBS	no variations
NA	no implementation done	Not Implemented due to inadequate resources.

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 statemets. internal audits and quarterly release warrants. maintain IFMS. install IPPS and other systems	Prepared and submitted the \Quarterly financial statement report, quarterly release warrant reports to the relevant MDAs.	Implemented as Planned
carryout out monitoring and evalution of KCCA strategy Plan	conducted and developed a service delivery report on the performance of health centres in KCCA. All the eight (08) Health centres were visited and monitored to ascertain the level of service delivery and compliance to the national set guidelines and standards. Some of the health centres visited include Kiswa HC, Kisenyi HC, Komamboga HC, City Hall HC, Kisugu HC, and Kawala HC. etc	no variations

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,260.700
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	49,950.000
221002 Workshops, Meetings and Seminars	249,582.500
221003 Staff Training	194,900.000
221007 Books, Periodicals & Newspapers	9,473.000
221008 Information and Communication Technology Supplies.	97,999.999
221009 Welfare and Entertainment	100,005.000
221010 Special Meals and Drinks	5,000.000
221011 Printing, Stationery, Photocopying and Binding	113,824.999
221012 Small Office Equipment	10,000.000
221017 Membership dues and Subscription fees.	27,000.000
222001 Information and Communication Technology Services.	56,500.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	25,743.000
225101 Consultancy Services	50,000.000
225202 Environment Impact Assessment for Capital Works	20,000.001
225203 Appraisal and Feasibility Studies for Capital Works	2,029,962.728
225204 Monitoring and Supervision of capital work	207,675.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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
227001 Travel inland		195,691.200
227004 Fuel, Lubricants and Oils		215,000.000
228002 Maintenance-Transport Equipment		232,680.421
228004 Maintenance-Other Fixed Assets		75,000.000
273102 Incapacity, death benefits and funeral expenses		30,000.000
	Total For Budget Output	4,135,248.548
	Wage Recurrent	0.000
	Non Wage Recurrent	4,135,248.548
	Arrears	0.000
	AIA	0.000
	Total For Department	4,275,459.088
	Wage Recurrent	75,210.540
	Non Wage Recurrent	4,200,248.548
	Arrears	0.000
	AIA	0.000
Develoment 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		
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	not done for Q4	Not done in 4th quarter due to inadequate releases

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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		
prepare and disaggregate gender and equity sensitive statistics, reports and findings	Prepared four quarterly performance reports, 5 training reports, and 4 profiles indicating the gender and equity disaggregated data to aid in decision making and vulnerability assessment across the variables of sex, ages	NO VARIATION
NA	NA	NA
provide policy and support services especially to the ministers and other GKMA LGs and MDAs as need arises	Provided support for ministerial services including nine (09) inspection and monitoring visits in the GKMA entities of KCCA, Mukono district, Mukono MC, Nansana MC, Entebbe MC, Kira MC, Makindye Ssabagabo MC, and Wakiso district.	No Variation
undertake monitoring of presidential directives and government programs to establish the level of access, benefit and participation of the targeted groups like youth, children, older persons, PWDs among others in all the GKMA Local Governments	conducted a fish pond mapping across the GKMA especially in the districts of Mukono in Mpaata, Katosi and Buwe landing sites in Mukono districts, Bwerenga landing site, Bugiri landing site in Wakiso district. This was aimed at establishing the economic activities, livelihood and areas of intervention for youth, women and older persons.	No variation
NA		
NA	NA	NA
NA		
NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,493,949.088
	Wage Recurrent	75,210.540
	Non Wage Recurrent	4,418,738.548
	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 4

Quarter 4: 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		
GKMA slum upgrading and affordable housing	Developed Two detailed profiles study two slums of Kisenyi II and Kajjansi -Line slums. The profiles captured several aspects in slums including the aspects in line of waste, drainage, connectivity, access to social amenities, opportunities. The profiles detailed the necessary services required to improve the slums in terms of urban regeneration, livelihood, housing and social amenities. It also highlighted the key aspects required by the Development Committee of Ministry of Finance during Prefeasibility study and Preparation (Focal Slum problem analysis, causes, effects, stakeholders, outcomes, outputs, etc).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		100,000.000
Total For Budget Output		100,000.000
Wage Recurrent		0.000
Non Wage Recurrent		100,000.000
Arrears		0.000
AIA		0.000
Total For Department		100,000.000
Wage Recurrent		0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	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

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	<p>Coordinated 01 GKMA-UDP Implementation Mission with the World Bank to visit all GKMA entities. The mission aimed at Review the status of the outstanding internal approval by the Government of Uganda, Assessing the Government's readiness to meet effectiveness conditions, such as the approval of the Program Operational Manual and the establishment of the Program Support Team , A clear understanding of the Government's readiness to meet effectiveness conditions and a plan for addressing any gaps; Work with the Inter-Ministerial Committee members and Ministry of Kampala Capital City and Metropolitan Affairs on the implementation of the National-level Institutional Strengthening Grant and GKMA’s Entities Grants.</p> <p>Coordinated 02 GKMA -UDP Program Technical Committee Meeting to review the Program Progress and Work plans.</p> <p>Organized 05 technical working sessions with the GKMA entities to Develop their annual workplans, Indicators and Outputs for MDG</p>
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VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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			
Spatial data infrastructure GIS procured		<p>Conducted 09 field visits to the GKMA entities on the selected projects especially roads, drainages and markets to be developed under the GKMA Update field visits were aimed at ascertaining their level of readiness and evidencing the availability for Right of Way for roads and drainages and Land availability for Markets and other job creation centers.</p> <p>Conducted 09 engagements with GKMA entities on the draft MoU or Participation Agreement for the GKMA-UDP. Issues on the MOU were identified and responses provided.</p> <p>Developed and appraised two development committee profiles for two GKMA solid waste management sites in Nkumba under Entebbe MC and Kitezi under KCCA.</p> <p>01 report on mapping and profiling solid waste management areas (dumpsites) prepared</p>	
Coordination, Economic development		<p>Conducted data collection on the 12 Batch One markets in the GKMA entities. The markets included; Kamwokya market, Ggaba Market, Usafi Market in Kampala city; Katosi Market in Mukono distirct, Kame Valley Market in Mukono MC, Wakiso Town council Market and Kawuku Makert, and Bugiri makerket in Wakiso district; Nansana Main Market, ST..Monica and Matuga Mabanda Market in Nansana MC, Kira Main Market in Kira MC. The data collection encompassed vendors details, available spaces for trading , water and waste management, market organization and administration and plans for improvement.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		100,000.000
225203 Appraisal and Feasibility Studies for Capital Works		43,490.000
225204 Monitoring and Supervision of capital work		60,000.000
Total For Budget Output		203,490.000
Wage Recurrent		0.000
Non Wage Recurrent		203,490.000
Arrears		0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	203,490.000
	Wage Recurrent	0.000
	Non Wage Recurrent	203,490.000
	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	NA	
3 progressive reports prepared	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
225101 Consultancy Services		30,000.000
	Total For Budget Output	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
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)		
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	Organized a gender and equity training for GKMA attended by 42 Participants of which 18 were females and 24 Males from MoKCC&MA, Nansana MC, Wakiso district, Entebbe MC, Kira MC, Mukono MC, KCCA, Makindye Ssabagabo MC, Mukono District, Mpigi district. The training was aimed at equipping participants with skills of integrating gender and equity in their planning, budgeting and daily operations in their duties. Organized Two policy engagements for formulation of Bye-Laws and Ordinances to support in implementation of the government programs, policies and proejects in the GKMA. The technical offciers were 28 from all the 3 districts of Mpigi, Wakiso and Mukono, KCCA and the 5 Municipal councils. Organized One engagement on regulatory Impact Assessments for the MoKCC&MA to understand policy formulation and tracking during operations and executions. This was attended by 25 Participants from the nine entities that form the GKMA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		297,401.744
221003 Staff Training		65,000.000
221011 Printing, Stationery, Photocopying and Binding		14,000.000
227001 Travel inland		22,000.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	398,401.744
		Wage Recurrent	297,401.744
		Non Wage Recurrent	101,000.000
		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)			
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 computer maintenance services for all the existing 25 computers to be upgraded with anti-virus and necessary software packages and hardware materials. Procured postage and courier services as well as assorted sanitary items for the Ministry operations	
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	
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		organized and held 6 staff meetings Procured computer maintenance services for all the existing 25 computers to be upgraded with anti-virus and necessary software packages and hardware materials. Procured postage and courier services as well as assorted sanitary items for the Ministry operations	
1 Prequalification list compiled 12reports PPDA and Financial compliance report prepared			
6 coordination reports produced		NA	
6 coordination reports produced		NA	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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	NA
6 coordination reports produced	NA
4 engagements organized and reports produced	Conducted one (01) GKMA disaster prone area mapping exercise. The exercise was aimed at establishing the consistent and prone flooding areas in GKMA, the impact of flooding and what are the mitigation and adaptation measures to be undertaken. A total of 25 flooding areas were identified and some include; Bwaise along the Gulu main road, Nansana Ganda, Kalwerere, Katanga, Kimwanyi, Kamwokya, Kajjansi, Seeta in Mukono.
5 Coordination meetings held. minutes and reports produced	<p>Conducted profiling in two sites of Kawuku-Bugiri site and Katosi sites to establish the available spaces for greening and water buffers in Wakiso and Mukono districts respectively</p> <p>Developed Batch One Roads projects in the GKMA-UDP with a detailed screening checklist to identify their urban resilience, multiplier effects and impact to the environment if investment is done. Over 30 roads were profiled in KCCA, 6 in Wakiso, 3 in Nansana MC, and 4 in Kira MC among others.</p>
4 reports produced	
4 profiling reports prepared	NAUrban resilience profiling exercise was done on three drainages of Kalidubi in Makindye Ssabagabo MC, Lubigi in KCCA and Kamwe Valley drainage in Mukono MC.
55 km feasibility studies and detailed designs road projects carried out	Hired a consultant Assigma Capital in JV with MBW consulting engineers to undertake the GKMA-UDP prefeasibility study. The consultant has submitted, the inception report and draft pre-feasibility report for client review and consideration
4 trainings conducted	Organized One (01) Project Preparation, Appraisal and Management training attended by 31 including 12 females and 19 males Participant from GKMA entities. The training was aimed at Boosting the entries capacity to prepare projects and appraisee them.
4 quarterly performance reports and 01 annual performance reports produced	Prepared and submitted the Q3 quarter performance report for the FY 2022-2023 to the MOFPED through the Program Budgeting system -PBS
the environmental Impact Assessment Reports produced	no implementation done

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Prepared and submitted the \Quarterly financial statement report, quarterly release warrant reports to the relevant MDAs.	
4 Monitoring and evaluation reports of awarded contracts prepared		conducted and developed a service delivery report on the performance of health centres in KCCA. All the eight (08) Health centres were visited and monitored to ascertain the level of service delivery and compliance to the national set guidelines and standards. Some of the health centres visited include Kiswa HC, Kisenyi HC, Komamboga HC, City Hall HC, Kisugu HC, and Kawala HC. etc	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000
212102 Medical expenses (Employees)	40,000.000
221001 Advertising and Public Relations	49,950.000
221002 Workshops, Meetings and Seminars	504,000.000
221003 Staff Training	250,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	119,999.999
221009 Welfare and Entertainment	400,000.000
221010 Special Meals and Drinks	20,000.000
221011 Printing, Stationery, Photocopying and Binding	159,999.999
221012 Small Office Equipment	40,000.000
221017 Membership dues and Subscription fees.	50,000.000
222001 Information and Communication Technology Services.	80,000.000
222002 Postage and Courier	4,000.000
223004 Guard and Security services	100,000.000
225101 Consultancy Services	160,000.000
225202 Environment Impact Assessment for Capital Works	20,000.001
225203 Appraisal and Feasibility Studies for Capital Works	2,594,532.728

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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	
225204 Monitoring and Supervision of capital work	500,000.000	
227001 Travel inland	520,000.000	
227004 Fuel, Lubricants and Oils	660,000.000	
228002 Maintenance-Transport Equipment	288,000.001	
228004 Maintenance-Other Fixed Assets	75,000.000	
273102 Incapacity, death benefits and funeral expenses	60,000.000	
Total For Budget Output		7,325,482.728
Wage Recurrent		0.000
Non Wage Recurrent		7,325,482.728
Arrears		0.000
AIA		0.000
Total For Department		7,723,884.472
Wage Recurrent		297,401.744
Non Wage Recurrent		7,426,482.728
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		
stakeholder consultations with GKMA subnational, MDAs, and urban dwellers, interest groups, religious groups conducted	NOT DONE FOR Q4	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

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			
Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2023		Prepared four quarterly performance reports, 5 training reports, and 4 profiles indicating the gender and equity disaggregated data to aid in decision making and vulnerability assessment across the variables of sex, ages	
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		Provided support for ministerial services including nine (09) inspection and monitoring visits in the GKMA entities of KCCA, Mukono district, Mukono MC, Nansana MC, Entebbe MC, Kira MC, Makindye Ssabagabo MC, and Wakiso district.	
Presidential Directives and government programs monitored		conducted a fish pond mapping across the GKMA especially in the districts of Mukono in Mpaata, Katosi and Buwe landing sites in Mukono districts, Bwerenga landing site, Bugiri landing site in Wakio district. This was aimed at establishing the conomic activities, livelihood and areas of intervention for youth, women and older persons.	
GKMA and KCCA strategic Plan implementation monitored		Conducted one (01) filed visit for the infrastructure developed under the Kampala Institutional and Infrastructure Development Program (KIIDP III). Over 20 roads including Ring roads, Ntinda-Kisaasi Road, Ntinda Kigowa road and two drainages channels of Lubigi were visited to establish their physical progress and emerging issues	
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		Q4 Quarterly performance report prepared including all the key outputs implemented during the quarter and the emerging issues for policy and decision making	
Quarterly outputs produced for each quarter		Q4 Quarterly performance report prepared including all the key outputs implemented during the quarter and the emerging issues for policy and decision making	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		10,000.000	
225204 Monitoring and Supervision of capital work		10,000.000	
Total For Budget Output		20,000.000	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,127,374.472
	Wage Recurrent	297,401.744
	Non Wage Recurrent	7,829,972.728
	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 4

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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Quarter 4

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 Q4	0.005
Performance as of End of Q4	trained the staff in gender mainstreaming
Reasons for Variations	no variation

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 Q4	0
Performance as of End of Q4	none
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

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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 Q4	0.01
Performance as of End of Q4	disaster prone areas in GKMA
Reasons for Variations	No 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 Q4	0
Performance as of End of Q4	no action
Reasons for Variations	no funds