

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.490	0.490	0.123	0.071	25.0 %	14.0 %	57.7 %
	Non-Wage	7.311	7.311	1.055	0.871	14.0 %	11.9 %	82.6 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.801	7.801	1.178	0.942	15.1 %	12.1 %	80.0 %
Total GoU+Ext Fin (MTEF)		87.084	87.084	1.178	0.942	1.4 %	1.1 %	80.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		87.084	87.084	1.178	0.942	1.4 %	1.1 %	80.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		87.084	87.084	1.178	0.942	1.4 %	1.1 %	80.0 %
Total Vote Budget Excluding Arrears		87.084	87.084	1.178	0.942	1.4 %	1.1 %	80.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	85.754	85.754	0.940	0.820	1.1 %	1.0 %	87.2%
Sub SubProgramme:02 Economic Development	85.754	85.754	0.940	0.820	1.1 %	1.0 %	87.2%
Programme:14 Public Sector Transformation	1.280	1.280	0.229	0.117	17.9 %	9.1 %	51.1%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.229	0.117	17.9 %	9.1 %	51.1%
Programme:18 Development Plan Implementation	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6%
Total for the Vote	87.084	87.084	1.178	0.942	1.4 %	1.1 %	80.0 %

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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		
Programme:10 Sustainable Urbanisation And Housing		
Sub SubProgramme:02 Economic Development		
Sub Programme: 01 Physical Planning and Urbanization;		
0.028	Bn Shs	Department : 001 Coordination, M&E and Economic Development
		Reason: 0 The procurement processes were still ongoing The procurement processes were still ongoing
<i>Items</i>		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: the procurement processes went beyond The procurement processes were still ongoing
0.007	UShs	221003 Staff Training
		Reason: this training activity was not carried out and it was pushed to quarter two Some training activities were not carried out in Q1and it was pushed to
0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement processes were still ongoing The procurement processes were still ongoing
0.002	UShs	223004 Guard and Security services
		Reason:
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason: these funds bounced because the LPO had a wrong supplier number
0.000	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	225101 Consultancy Services
		Reason:
0.000	UShs	225204 Monitoring and Supervision of capital work
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:10 Sustainable Urbanisation And Housing		
Sub SubProgramme:02 Economic Development		
Sub Programme: 01 Physical Planning and Urbanization;		
0.000	UShs	227001 Travel inland
Reason:		
Sub Programme: 03 Institutional Coordination		
0.092	Bn Shs	Department : 001 Coordination, M&E and Economic Development
Reason: 0		
The procurement processes were still ongoing		
The procurement processes were still ongoing		
Items		
0.023	UShs	221003 Staff Training
Reason: this training activity was not carried out and it was pushed to quarter two		
Some training activities were not carried out in Q1and it was pushed to		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: the procurement processes went beyond		
The procurement processes were still ongoing		
0.010	UShs	221001 Advertising and Public Relations
Reason: these funds bounced because the LPO had a wrong supplier number		
0.010	UShs	228004 Maintenance-Other Fixed Assets
Reason: The procurement processes were still ongoing		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement processes were still ongoing		
The procurement processes were still ongoing		
0.006	UShs	222001 Information and Communication Technology Services.
Reason:		
0.005	UShs	223004 Guard and Security services
Reason:		
0.005	UShs	225101 Consultancy Services
Reason:		
0.005	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.002	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects		
Programme:10 Sustainable Urbanisation And Housing		
Sub SubProgramme:02 Economic Development		
Sub Programme: 03 Institutional Coordination		
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221010 Special Meals and Drinks
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	225202 Environment Impact Assessment for Capital Works
Reason:		
0.000	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason:		
0.000	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:14 Public Sector Transformation		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 03 Human Resource Management		
0.060	Bn Shs	Department : 001 Finance and Administration
		Reason: 0 The procurement processes were still ongoing 0
Items		
0.030	UShs	228002 Maintenance-Transport Equipment
		Reason: The procurement processes were still ongoing
0.025	UShs	221003 Staff Training
		Reason: some of the training activities were not carried out in q1 and was pushed to Q2
0.004	UShs	228004 Maintenance-Other Fixed Assets
		Reason: The procurement processes were still ongoing
0.001	UShs	223005 Electricity
		Reason: the contribution to office of the president was not made
0.001	UShs	223006 Water
		Reason: the contribution to office of the president was not made
0.000	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
Programme:18 Development Plan Implementation		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.004	Bn Shs	Department : 002 Policy planning and support services
		Reason: 0 The was not carried out due to many adhoc activities that come in the quarter
Items		
0.004	UShs	221003 Staff Training
		Reason: The was not carried out due to many adhoc activities that come in the quarter
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects
Programme:18 Development Plan Implementation
Sub SubProgramme:01 General Management, Administration and Corporate Planning
Sub Programme: 04 Accountability Systems and Service Delivery

Reason:

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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 2023/24	Actuals By END Q 1
Proportion of development projects complying to GKMA arrangement	Proportion	80%	20%
Project:1798 GKMA Urban Development Project			
Budget Output: 000017 Infrastructure Development and Management			
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 2023/24	Actuals By END Q 1
Proportion of development projects complying to GKMA arrangement	Proportion	80%	
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 2023/24	Actuals By END Q 1
Proportion of districts complying to physical planning regulatory framework	Proportion	60%	10%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	50%	12%



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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 2023/24	Actuals By END Q 1
No. of staff trained in urban development and management specific skills	Number	4	0
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 2023/24	Actuals By END Q 1
Number of public officer strained	Number	70	0
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	20	0
Number of GKMA public officers trained in project coordination and management	Number	15	0
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 2023/24	Actuals By END Q 1
% of planned training activities undertaken	Percentage	100%	25%

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## Performance highlights for the Quarter

The Ministry of Kampala Capital City and Metropolitan Area carried out profiling activities on on waste to wealth in GKMA with the objective of examining all the waste management practices that promote income generation through using the waste. These were profiled including waste to briquettes, waste to flowers, fertilizers, building materials and other several products. The major best practices shall be publicized and supported for upscalling in GKMA

The Ministry also coordinated engagements for the GKMA-UDP with participation from GKMA entities ( 50 participants including 35 female, 15 male) mainly discussing mobility, drainage and physical planning .Also monitored the compliance of KCCA aided primary schools on the Public Health Act , regulations 18-20 that requires schools to comply to standard class rooms sizes, sanitation zones, dormitories and welfare practices, Only 56% of the schools in Kampala city were compliant.

The ministry held two (02) technical stakeholder engagements on the GKMA -UDMP. The engagement aimed at reviewing the draft regional Environment and Social Impact Assessment for the IUDMP; and review of the draft report for Environment. Participants included MOWT, MGLSD, MOFPED, NEMA, MOWE, MOKCCMA,MOLG, NPA and the 9 GKMA entities

Organized one (01) PTC engagement on the GKMA -UDP participated by 20 members (12Male, 8Female) to discuss the project progress and next steps . These were from MLHUD, MOWT, MOWE, NEMA, NPA, MGLSD, MOFPED and MOIJA.

Developed draft stakeholder guidelines for consultation and negotiation on the ROW.

Developed and validated the GKMA-UDP consent Form with three entities of KCCA, Kira and Entebbe.

## Variances and Challenges

The Ministry of Kampala Capital City and Metropolitan Affairs was appropriated a total budget of UGX. 87.084Bn for the FY2023/2024 of which 0.49bn was allocated on Wage and a Non-Wage of UGX.7.311Bn and Development budget (external financing) 79.283Bn (and this has never been released since the financing agreement has never been signed). Therefore by end of the first quarter(Q1), a total wage of 0.123Bn was released that is 25% and Non-Wage of 1.055bn was released accounting for 14% of the total Non-wage approved budget. A total of 1.178Bn was released by end of Q1 (15.1%) and 0.942bn was spent (80%). This means that 20% (0.236Bn) of the releases in Q1was not spent

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	6.472	6.472	0.940	0.820	14.5 %	12.7 %	87.2 %
Sub SubProgramme:02 Economic Development	6.472	6.472	0.940	0.820	14.5 %	12.7 %	87.2 %
000015 Monitoring and Evaluation	4.472	4.472	0.628	0.536	14.0 %	12.0 %	85.4 %
560058 Integrated Development Planning	2.000	2.000	0.312	0.284	15.6 %	14.2 %	91.0 %
Programme:14 Public Sector Transformation	1.280	1.280	0.229	0.117	17.9 %	9.1 %	51.1 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.229	0.117	17.9 %	9.1 %	51.1 %
000005 Human Resource management	0.490	0.490	0.123	0.071	25.1 %	14.5 %	57.7 %
000014 Administrative and Support Services	0.790	0.790	0.106	0.046	13.4 %	5.8 %	43.4 %
Programme:18 Development Plan Implementation	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6 %
000006 Planning and Budgeting services	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6 %
Total for the Vote	7.801	7.801	1.178	0.942	15.1 %	12.1 %	80.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.123	0.071	25.1 %	14.5 %	57.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.745	0.745	0.164	0.163	22.0 %	21.9 %	99.4 %
212102 Medical expenses (Employees)	0.036	0.036	0.005	0.005	13.9 %	13.9 %	100.0 %
221001 Advertising and Public Relations	0.112	0.112	0.010	0.000	8.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.480	0.480	0.060	0.058	12.5 %	12.1 %	96.7 %
221003 Staff Training	0.674	0.674	0.060	0.002	8.9 %	0.3 %	3.3 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
221008 Information and Communication Technology Supplies.	0.140	0.140	0.015	0.003	10.7 %	2.1 %	20.0 %
221009 Welfare and Entertainment	0.886	0.886	0.200	0.200	22.6 %	22.6 %	100.0 %
221010 Special Meals and Drinks	0.014	0.014	0.003	0.003	21.9 %	21.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.033	0.000	12.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.030	0.030	0.005	0.005	16.9 %	16.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.048	0.048	0.006	0.000	12.5 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.002	0.002	10.0 %	10.0 %	100.0 %
223004 Guard and Security services	0.140	0.140	0.020	0.013	14.3 %	9.3 %	65.0 %
223005 Electricity	0.006	0.006	0.001	0.000	16.7 %	0.0 %	0.0 %
223006 Water	0.002	0.002	0.001	0.000	41.7 %	0.0 %	0.0 %
225101 Consultancy Services	0.260	0.260	0.033	0.028	12.7 %	10.8 %	84.8 %
225202 Environment Impact Assessment for Capital Works	0.206	0.206	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.050	0.050	8.3 %	8.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.884	0.884	0.099	0.099	11.2 %	11.2 %	100.0 %
227001 Travel inland	0.506	0.506	0.090	0.090	17.8 %	17.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.135	0.135	20.5 %	20.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.030	0.000	12.5 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.253	0.253	0.014	0.000	5.5 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.008	0.008	13.3 %	13.3 %	100.0 %
Total for the Vote	7.801	7.801	1.180	0.943	15.1 %	12.1 %	79.9 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	6.472	6.472	0.940	0.820	14.53 %	12.67 %	87.23 %
Sub SubProgramme:02 Economic Development	6.472	6.472	0.940	0.820	14.53 %	12.67 %	87.2 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	6.472	6.472	0.940	0.820	14.5 %	12.7 %	87.2 %
<i>Development Projects</i>							
1798 GKMA Urban Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:14 Public Sector Transformation	1.280	1.280	0.228	0.116	17.81 %	9.06 %	50.88 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.228	0.116	17.81 %	9.06 %	50.9 %
<i>Departments</i>							
001 Finance and Administration	1.280	1.280	0.228	0.116	17.8 %	9.1 %	50.9 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.009	0.005	18.00 %	10.00 %	55.56 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.228	0.116	17.81 %	9.06 %	50.9 %
<i>Departments</i>							
002 Policy planning and support services	0.050	0.050	0.009	0.005	18.0 %	10.0 %	55.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.801	7.801	1.177	0.941	15.1 %	12.1 %	79.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:10 Sustainable Urbanisation And Housing	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Economic Development	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	79.283	79.283	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1: 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	NA	NA	
Two (02) GKMA Interministerial Committee, 02 PTC and (02) Stakeholder engagements conducted; (01) GKMA UDP Social safeguard Screening report for batch 1 subprojects produced, (01) ROW report for Batch 1 subprojects produced, (03) Orientation and awareness sensitisation on the UDP conducted; (01) GKMA UDP report on MoUs and conscent agreement signed	Organized one (01) PTC engagement on the GKMA -UDP a and participated by 20 members (12Male, 8Female) to discuss the project progress and next steps . These were from MLHUD, MOWT, MOWE, NEMA, NPA, MGLSD, MOFPED and MOIJCA. Developed draft stakeholder guidelines for consultation and negotiation on the ROW. Developed and validated the GKMA-UDP consent Form with three entities of KCCA, Kira and Entebbe.	all the planned meetings were not carried out due to inadequate funds released in quarter 1	
01 Consultative meeting on the GKMA Integrated Urban Development Master Plan held	held two (02) technical stakeholder engagements on the GKMA -UDMP. The engagement aimed at reviewing the draft regional Environment and Social Impact Assessment for the IUDMP; and review of the draft report for Environment. Participants included MOWT, MGLSD, MOFPED, NEMA, MOWE, MOKCCMA,MOLG, NPA and the 9 GKMA entities	no variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,889.700
221002 Workshops, Meetings and Seminars			27,500.000
221009 Welfare and Entertainment			100,000.000
223004 Guard and Security services			13,028.000
225101 Consultancy Services			25,000.000
225204 Monitoring and Supervision of capital work			30,000.000



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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
227001 Travel inland		60,000.000
	Total For Budget Output	284,417.700
	Wage Recurrent	0.000
	Non Wage Recurrent	284,417.700
	Arrears	0.000
	AIA	0.000
	Total For Department	284,417.700
	Wage Recurrent	0.000
	Non Wage Recurrent	284,417.700
	Arrears	0.000
	AIA	0.000
Develoment 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		
5 reports on public awareness of government programs and projects produced	one report on public transport awareness to streamline bus business in Kampala City and the metropolitan area produced	less funds were released in Q1 as compared to the approved cash flows
1 Report on coordination of GKMA cross cutting issues produced	one monitoring report on solar mini grid project in the proposed cities of Busi in Wakiso, Mukono, Buvuma and Mpigi produced	no variation
3 political inspection reports on markets, civil works, schools, hospitals and key activities in GKMA produced	03 reports on political inspections in Markets of Kalwere, Wandeya and Busega produced. 01 inspection report on the Non Aligned Movement (NAM ) roads to be used in 2024 produced	no variation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

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		
01 sensitization report on waste for wealth initiatives produced	One (01) profile report on waste to wealth in GKMA conducted with the objective on profiling all the waste management practices that promote income generation through using the waste. The were profiled including waste to briquettes, waste to flowers, fertilized, building materials and other several products. The major best practices shall be publicized and supported for upscaling in GKMA	No Variation
01 monitoring report on compliance and enforcement of urban development policies, laws, regulations, standards and guidelines produced	One (01) monitoring report on the compliance of KCCA aided primary schools on the Public Health Act , regulations 18-20 that requires schools to comply to standard class rooms sizes, sanitation zones, dormitories and welfare practices, Only 56% of the schools in Kampala city were compliant.	No Variation
01 coordination report on GKMA activities produced	One report of the general and routine operations of the ministry produced	no variation
computers and ministry vehicles maintained, fuels, oils and lubricants precured, and staff welfare catered for.	Ministry computers (20) and ministry vehicles (07) maintained, fuels, oils and lubricants precured, and staff welfare catered for	no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		115,000.000
212102 Medical expenses (Employees)		4,500.000
221002 Workshops, Meetings and Seminars		30,845.200
221003 Staff Training		2,050.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		2,750.000
221009 Welfare and Entertainment		100,000.000
221010 Special Meals and Drinks		2,500.000
221012 Small Office Equipment		5,000.000
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		2,000.000
225101 Consultancy Services		2,800.000
225203 Appraisal and Feasibility Studies for Capital Works		50,000.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

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	
225204 Monitoring and Supervision of capital work		37,500.000	
227001 Travel inland		30,255.000	
227004 Fuel, Lubricants and Oils		135,000.000	
273102 Incapacity, death benefits and funeral expenses		7,500.000	
		Total For Budget Output	535,700.200
		Wage Recurrent	0.000
		Non Wage Recurrent	535,700.200
		Arrears	0.000
		AIA	0.000
		Total For Department	535,700.200
		Wage Recurrent	0.000
		Non Wage Recurrent	535,700.200
		Arrears	0.000
		AIA	0.000
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: 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)			
Staff salaries paid		all salaries and allowances paid	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		70,762.504	
		Total For Budget Output	70,762.504

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	70,762.504
	Non Wage Recurrent	0.000
	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
NA	One (01) monitoring report prepared for the implementation of infrastructure projects in KCCA with critical focus on the ADB project to assess inclusion, participation, access and benefit of the targeted population especially the Vulnerable Urban poor	no variations
NA	NA	NA
NA	all ministry vehicles maintained and serviced	No variation
NA	final accounts for FY2022/23 prepared and submitted to MoFPED quarter 4 internal Audit reports prepared and submitted 7 reports on contracts committee meetings produced	No variations
NA	Quarter 4 and annual budget performance report for financial year 2022/2023	no variations

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

25 Officers under GKMA and MoKCC&MA staff trained in fiduciary and social safeguards	NA	NA
one coordination report produced	NA	NA
Final accounts for FY 2022/2023 Prepared and submitted. Quarter four (Q4) response report to internal audit queries prepared and submitted. 04 Contracts and Evaluation Committee reports produced	NA	NA
07 vehicles serviced and maintained	NA	NA

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
01 Inspection report on Parish Development Model with Special Focus on Group formation, Urban value addition and financial inclusion.	NA	NA
01 monitoring report on compliance to directives on markets in KCCA Produced	NA	NA
Fourth quarter performance report the Ministry produced and submitted to MoFPED. 02 Planning and Budgeting engagements conducted	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)		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,150.000
225204 Monitoring and Supervision of capital work		31,500.000
	Total For Budget Output	45,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,650.000
	Arrears	0.000
	AIA	0.000
	Total For Department	116,412.504
	Wage Recurrent	70,762.504
	Non Wage Recurrent	45,650.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04 Accountability Systems and Service Delivery		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5 staff trained in policy formation, planning and management of public assets	not done	it was not carried out due to insufficient funds released in Q1
5 staff trained in policy formation, planning and management of public assets	Not done	it was not carried out due to insufficient funds released in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	941,530.404
	Wage Recurrent	70,762.504
	Non Wage Recurrent	870,767.900
	GoU Development	0.000
	External Financing	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Quarter 1: 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		
3 Surveys for the key Ministry performance indicators under NDPIII Undertaken ( travel time survey, commute time survey, and projects analytics report complying to the GKMA Strategy)	NA	
GKMA Urban Development Program activities coordinated ( Inter ministerial committees, Program Technical Committee and stakeholder engagements conducted)	Organized one (01) PTC engagement on the GKMA -UDP a and participated by 20 members (12Male, 8Female) to discuss the project progress and next steps . These were from MLHUD, MOWT, MOWE, NEMA, NPA, MGLSD, MOFPED and MOIJCA. Developed draft stakeholder guidelines for consultation and negotiation on the ROW. Developed and validated the GKMA-UDP consent Form with three entities of KCCA, Kira and Entebbe.	
Metropolitan Physical planning services managed;- Coordination of development of the GKMA Integrated Urban Development Master Plan (IUDMP), development of GKMA drainage master plan)	held two (02) technical stakeholder engagements on the GKMA -UDMP. The engagement aimed at reviewing the draft regional Environment and Social Impact Assessment for the IUDMP; and review of the draft report for Environment. Participants included MOWT, MGLSD, MOFPED, NEMA, MOWE, MOKCCMA,MOLG, NPA and the 9 GKMA entities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,889.700
221002 Workshops, Meetings and Seminars		27,500.000
221009 Welfare and Entertainment		100,000.000
223004 Guard and Security services		13,028.000
225101 Consultancy Services		25,000.000
225204 Monitoring and Supervision of capital work		30,000.000
227001 Travel inland		60,000.000



VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	284,417.700
		Wage Recurrent	0.000
		Non Wage Recurrent	284,417.700
		Arrears	0.000
		AIA	0.000
		Total For Department	284,417.700
		Wage Recurrent	0.000
		Non Wage Recurrent	284,417.700
		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			
20 reports on Public awareness activities such as public and media meetings about government programs produced		one report on public transport awareness to streamline bus business in Kampala City and the metropolitan area produced	
4 reports on GKMA cross cutting programs coordinated; (coordination of the Solar Mini Grid project, Kampala city and metropolitan area street lighting project, and Coordination Program for Integrated Local Finances for Urban Development in the GKMA)		one monitoring report on solar mini grid project in the proposed cities of Busi in Wakiso, Mukono, Buvuma and Mpigi produced	
12 reports on political inspection of markets, schools, road infrastructures, hospitals to ensure efficient and effective service delivery in GKMA with Major focus on KCCA produced		03 reports on political inspections in Markets of Kalwere, Wandeya and Busega produced. 01 inspection report on the Non Aligned Movement (NAM ) roads to be used in 2024 produced	
Development of a comprehensive GKMA solid Waste management strategy coordinated, faucal sludge management, Undertake waste management practices in GKMA, waste management survey		One (01) profile report on waste to wealth in GKMA conducted with the objective on profiling all the waste management practices that promote income generation through using the waste. The were profiled including waste to briquettes, waste to flowers, fertilized, building materials and other several products. The major best practices shall be publicized and supported for upscaling in GKMA	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

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			
02 monitoring reports of compliance and enforce urban development policies, laws, regulations, standards and guidelines produced		One (01) monitoring report on the compliance of KCCA aided primary schools on the Public Health Act , regulations 18-20 that requires schools to comply to standard class rooms sizes, sanitation zones, dormitories and welfare practices, Only 56% of the schools in Kampala city were compliant.	
Ministry and GKMA routine operations conducted. this will ensure proper coordination and oversight function over KCCA and its neighboring Metros in delivering effective service delivery		One report of the general and routine operations of the ministry produced	
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		Ministry computers (20) and ministry vehicles (07) maintained, fuels, oils and lubricants precured, and staff welfare catered for	

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)	115,000.000
212102 Medical expenses (Employees)	4,500.000
221002 Workshops, Meetings and Seminars	30,845.200
221003 Staff Training	2,050.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	100,000.000
221010 Special Meals and Drinks	2,500.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	5,000.000
222002 Postage and Courier	2,000.000
225101 Consultancy Services	2,800.000
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000
225204 Monitoring and Supervision of capital work	37,500.000
227001 Travel inland	30,255.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

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
227004 Fuel, Lubricants and Oils		135,000.000
273102 Incapacity, death benefits and funeral expenses		7,500.000
	Total For Budget Output	535,700.200
	Wage Recurrent	0.000
	Non Wage Recurrent	535,700.200
	Arrears	0.000
	AIA	0.000
	Total For Department	535,700.200
	Wage Recurrent	0.000
	Non Wage Recurrent	535,700.200
	Arrears	0.000
	AIA	0.000
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: 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)		
staff salaries paid	all salaries and allowances paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		70,762.504
	Total For Budget Output	70,762.504
	Wage Recurrent	70,762.504

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	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)

Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor	NA
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	One (01) monitoring report prepared for the implementation of infrastructure projects in KCCA with critical focus on the ADB project to assess inclusion, participation, access and benefit of the targeted population especially the Vulnerable Urban poor
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion	NA
Seven (7) Motor vehicles serviced and maintained	all ministry vehicles maintained and serviced
Final Accounts for FY2022/23 prepared, Half year accounts and Nine Month accounts for FY2023/2024 prepared Quarterly responses to internal Audit queries Auditor General's Report prepared and submitted procurement processes carried out	final accounts for FY2022/23 prepared and submitted to MoFPED quarter 4 internal Audit reports prepared and submitted 7 reports on contracts committee meetings produced
Four (04) Quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended Ministerial Policy Statement for FY 2024/25 prepared and submitted Vote Budget Framework Paper for FY 2024/25 prepared	Quarter 4 and annual budget performance report for financial year 2022/2023

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

70 staff trained and equipped in fiduciary, Environment and social safeguards, Project planning and management, PIM, Urban Development, Governance, Gender and Equity mainstreaming.	NA
Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor	NA

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Final Accounts for FY2022/23 prepared, Half year accounts and Nine Month accounts for FY2023/2024 prepared Quarterly responses to internal Audit queries Auditor General's Report prepared and submitted procurement processes carried out	NA		
Seven (7) Motor vehicles serviced and maintained	NA		
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion	NA		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	NA		
Four (04) Quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended Ministerial Policy Statement for FY 2024/25 prepared and submitted Vote Budget Framework Paper for FY 2024/25 prepared	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)			
70 staff trained and equipped in fudiaciary, Environment and social safeguards, Project planning and management, PIM, Urban Development, Governance, Gender and Equity mainstreaming	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)		14,150.000	
225204 Monitoring and Supervision of capital work		31,500.000	
Total For Budget Output		45,650.000	
Wage Recurrent		0.000	
Non Wage Recurrent		45,650.000	
Arrears		0.000	
AIA		0.000	
Total For Department		116,412.504	
Wage Recurrent		70,762.504	
Non Wage Recurrent		45,650.000	
Arrears		0.000	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
20 staff capacity built in Policy formation, planning and management of public assets	not done		
20 staff capacity built in Policy formation, planning and management of public assets	Not done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		941,530.404	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	70,762.504
	Non Wage Recurrent	870,767.900
	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 1

Quarter 2: 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					
3 Surveys for the key Ministry performance indicators under NDPIII Undertaken ( travel time survey, commute time survey, and projects analytics report complying to the GKMA Strategy)		One (01) survey report on GKMA travel time produced		One (01) survey report on GKMA travel time produced	
GKMA Urban Development Program activities coordinated ( Inter ministerial committees, Program Technical Committee and stakeholder engagements conducted)		(01) Batch II subprojects prioritised and detailed screening report produced, One (01) Q1 Coordination and oversight report on the GKMA-UDP first year sub projects, One (01) ROW acquisition and engagement report produced for Q1 FY 2023/2024		(01) Batch II subprojects prioritised and detailed screening report produced, One (01) Q1 Coordination and oversight report on the GKMA-UDP first year sub projects, One (01) ROW acquisition and engagement report produced for Q1 FY 2023/2024	
Metropolitan Physical planning services managed;- Coordination of development of the GKMA Integrated Urban Development Master Plan (IUDMP), development of GKMA drainage master plan)		One (01) Cordinated one JICA meeeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP)		One (01) Cordinated one JICA meeeting to discuss progress on development of the GKMA Integrated Urban Development Master Plan (IUDMP)	
Develoment Projects					
Project:1798 GKMA Urban Development Project					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 10010201 Integrated development Plan for GKMA					
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy					
Program managements reports produced		01 sub projecrs Environmental and SOCIAL audit report, and Environment guidelines completed		01 sub projecrs Environmental and SOCIAL audit report, and Environment guidelines completed	
GKMA -UDP Program Support Team (PST) Retrooled		program fleet precured (10 pickups) safe guards (gears, helmets boots, reflects etc) precured utilities paid		program fleet precured (10 pickups) safe guards (gears, helmets boots, reflects etc) precured utilities paid	



VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1798 GKMA Urban Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
capacity for IGG, IMC , PST, PTC , MOKCC&MA built	capacity building for IGG, IMC, PST, MoKCC&MA (Short courses and trainings ) for 10 staff conducted	capacity building for IGG, IMC, PST, MoKCC&MA (Short courses and trainings ) for 10 staff conducted
Environment and climate Change Management engagements held	Automation of ESIA supported	Automation of ESIA supported
Program technical Committee (PTC ) and IMC engagements conducted		
GKMA-UDP Feasibility studies, detailed designs, Environment and Impact Assessment and social safeguard studies prepared		
Regulations, Statutory instruments, policies reviewed and formulated	01 policy and strategies developed to support the programme (waste management transportation)	01 policy and strategies developed to support the programme (waste management transportation)
Program Support Team (PST) remunerated	salaries and wages paid for specialists, program officers and support staff	salaries and wages paid for specialists, program officers and support staff
Program communication plan implemented	3 TV shows and 3 radio talk shows held	3 TV shows and 3 radio talk shows held
routine operations of the Ministry of Kampala Capital City and Metropolitan Affairs supported	Ministerial and top management monitoring and inspection, policy dialogues, IMC facilitation and coordination, allowance and honararium for Ministry staff	Ministerial and top management monitoring and inspection, policy dialogues, IMC facilitation and coordination, allowance and honararium for Ministry staff
20 pick ups and 2 station wagon cars precured	the 22 vehicles procured and delivered to the Ministry	the 22 vehicles procured and delivered to the Ministry
Funds transferred to the GKAM Entities	The institutional stregthening fund and real project implementation money transfered to the 9 GKMA entities	The institutional stregthening fund and real project implementation money transfered to the 9 GKMA entities
SubProgramme:03		
Sub SubProgramme:02 Economic Development		
Departments		
Department:001 Coordination, M&E and Economic Development		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
20 reports on Public awareness activities such as public and media meetings about government programs produced	5 reports on public awareness of Government programmes and projects produced	5 reports on public awareness of Government programmes and projects produced
4 reports on GKMA cross cutting programs coordinated; (coordination of the Solar Mini Grid project, Kampala city and metropolitan area street lighting project, and Coordination Program for Integrated Local Finances for Urban Development in the GKMA)	1 Report on coordination of GKMA cross cutting issues produced	1 Report on coordination of GKMA cross cutting issues produced
12 reports on political inspection of markets, schools, road infrastructures, hospitals to ensure efficient and effective service delivery in GKMA with Major focus on KCCA produced	3 political inspection report on markets, civil waorks, schools, hospitals and key activities in GKMA PRODUCED	3 political inspection report on markets, civil waorks, schools, hospitals and key activities in GKMA PRODUCED
Development of a comprehensive GKMA solid Waste management strategy coordinated, faucal sludge management, Undertake waste management practices in GKMA, waste management survey	one survey report on waste management in GKMA produced	one survey report on waste management in GKMA produced
02 monitoring reports of compliance and enforce urban development policies, laws, regulations, standards and guidelines produced		
Ministry and GKMA routine operations conducted. this will ensure proper coordination and oversight function over KCCA and its neighboring Metros in delivering effective service delivery	01 Coordination report on GKMA activities produced	01 Coordination report on GKMA activities produced

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
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								
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			Computers and Ministry vehicles maintained, fuel ,oil and Lubricants procured and staff welfare catered for			Computers and Ministry vehicles maintained, fuel ,oil and Lubricants procured and staff welfare catered for		
Develoment Projects								
N/A								
Programme:14 Public Sector Transformation								
SubProgramme:03								
Sub SubProgramme:01 General Management, Administration and Corporate Planning								
Departments								
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)								
staff salaries paid			staff salaries paid			staff salaries paid		
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)								
Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor			on coordination report produced			NA		

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Quarter 1

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)		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	01 Monitoring report on inclusivity and status of implementation of infrastructure projects (Roads, streetlighting, drainage, hospitals, schools and markets) in GKMA with special focus in Kampala	NA
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion		NA
Seven (7) Motor vehicles serviced and maintained	07 Vehicles serviced and maintained	NA
Final Accounts for FY2022/23 prepared, Half year accounts and Nine Month accounts for FY2023/2024 prepared Quarterly responses to internal Audit queries Auditor General's Report prepared and submitted procurement processes carried out	Quarter one (Q1) Response report to internal audit queries prepared and submitted. Responses to Auditor Generals Report prepared and submitted. 04 Contracts and Evaluation Committee reports produced	NA
Four (04) Quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended Ministerial Policy Statement for FY 2024/25 prepared and submitted Vote Budget Framework Paper for FY 2024/25 prepared	Q1 Quarterly performance report for MoKCC&MA produced submitted to MoFPED. Vote Budget Framework paper prepared and submitted	NA
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		
70 staff trained and equipped in fiduciary, Environment and social safeguards, Project planning and management, PIM, Urban Development, Governance, Gender and Equity mainstreaming.	10 staff trained in Project Planning and Management and/or Public Investment Management	10 staff trained in Project Planning and Management and/or Public Investment Management

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor	one coordination report produced	one coordination report produced
Final Accounts for FY2022/23 prepared, Half year accounts and Nine Month accounts for FY2023/2024 prepared Quarterly responses to internal Audit queries Auditor General's Report prepared and submitted procurement processes carried out	Quarter one (Q1) Response report to internal audit queries prepared and submitted. Responses to Auditor Generals Report prepared and submitted. 04 Contracts and Evaluation Committee reports produced	Quarter one (Q1) Response report to internal audit queries prepared and submitted. Responses to Auditor Generals Report prepared and submitted. 04 Contracts and Evaluation Committee reports produced
Seven (7) Motor vehicles serviced and maintained	07 vehicles serviced and maintained	07 vehicles serviced and maintained
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	01 Monitoring report on inclusivity and status of implementation of infrastructure projects (Roads, streetlighting, drainage, hospitals, schools and markets) in GKMA with special focus in Kampala	01 Monitoring report on inclusivity and status of implementation of infrastructure projects (Roads, streetlighting, drainage, hospitals, schools and markets) in GKMA with special focus in Kampala
Four (04) Quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended Ministerial Policy Statement for FY 2024/25 prepared and submitted Vote Budget Framework Paper for FY 2024/25 prepared	Q1 Quarterly performance report for MoKCC&MA produced submitted to MoFPED. Vote Budget Framework paper prepared and submitted	Q1 Quarterly performance report for MoKCC&MA produced submitted to MoFPED. Vote Budget Framework paper prepared and submitted

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050501 Human Resource Management System Rolled out, Retooling of government institutions</b>		
<b>Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</b>		
70 staff trained and equipped in fudiaciary, Environment and social safeguards, Project planning and management, PIM, Urban Development, Governance, Gender and Equity mainstreaming	10 staff trained in Project Planning and Management and/or Public Investment Management	NA
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>		
<i>Departments</i>		
<b>Department:002 Policy planning and support services</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
<b>Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government</b>		
20 staff capacity built in Policy formation, planning and management of public assets	5 staff trained in policy formantion, planning and management of public assests	5 staff trained in policy formantion, planning and management of public assests
20 staff capacity built in Policy formation, planning and management of public assets	5 staff trained in policy formantion, planning and management of public assests	5 staff trained in policy formantion, planning and management of public assests
<i>Development Projects</i>		
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:	Ensure Gender and Equity Mainstreaming in Ministry Operations
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 people like pregnant women in markets, youth, vendors
Budget Allocation (Billion):	0.001
Performance Indicators:	5 Ministry staff trained in Gender and Equity planning and Budgeting  01 monitoring report produced with Gender and equity lens
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Reduce HIV Prevalence in GKMA
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 on preventive measures in GKMA
Budget Allocation (Billion):	0.001
Performance Indicators:	two HIV Barazas organised in markets 5 sensitization media Talk shows on HIV Organized in Luganda and English
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Enhance Environment resilience in GKMA
Issue of Concern:	continued encroachment of the wetlands and reservoirs in the GKMA
Planned Interventions:	1. Increase public sensitization on environmental protection 2. increase enforcement and compliance on environment standards in GKMA
Budget Allocation (Billion):	0.001

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Performance Indicators:	2 fields reports on public sensitization and compliance to environment standards in GKMA produced
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid