

**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	0.313	100.0 %	64.0 %	63.9 %
	Non-Wage	7.311	7.311	7.311	7.310	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	79.283	79.283	12.811	12.698	16.2 %	16.0 %	99.1 %
<b>GoU Total</b>		<b>7.801</b>	<b>7.801</b>	<b>7.801</b>	<b>7.623</b>	<b>100.0 %</b>	<b>97.7 %</b>	<b>97.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>87.084</b>	<b>87.084</b>	<b>20.612</b>	<b>20.321</b>	<b>23.7 %</b>	<b>23.3 %</b>	<b>98.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>87.084</b>	<b>87.084</b>	<b>20.612</b>	<b>20.321</b>	<b>23.7 %</b>	<b>23.3 %</b>	<b>98.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>87.084</b>	<b>87.084</b>	<b>20.612</b>	<b>20.321</b>	<b>23.7 %</b>	<b>23.3 %</b>	<b>98.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>87.084</b>	<b>87.084</b>	<b>20.612</b>	<b>20.321</b>	<b>23.7 %</b>	<b>23.3 %</b>	<b>98.6 %</b>

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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
<b>Programme:10 Sustainable Urbanisation And Housing</b>	85.754	85.754	19.282	19.169	22.5 %	22.4 %	99.4%
Sub SubProgramme:02 Economic Development	85.754	85.754	19.282	19.169	22.5 %	22.4 %	99.4%
<b>Programme:14 Public Sector Transformation</b>	1.280	1.280	1.280	1.101	100.0 %	86.0 %	86.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	1.280	1.101	100.0 %	86.0 %	86.0%
<b>Programme:18 Development Plan Implementation</b>	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>87.084</b>	<b>87.084</b>	<b>20.612</b>	<b>20.320</b>	<b>23.7 %</b>	<b>23.3 %</b>	<b>98.6 %</b>

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

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

<b>Programme:10 Sustainable Urbanisation And Housing</b>			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Economic Development			
<b>Department:001 Coordination, M&amp;E and Economic Development</b>			
Budget Output: 560058 Integrated Development Planning			
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>			
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of development projects complying to GKMA arrangement	Proportion	80%	80%
<b>Project:1798 GKMA Urban Development Project</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>			
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of development projects complying to GKMA arrangement	Proportion	80%	80%
SubProgramme:03 Institutional Coordination			
Sub SubProgramme:02 Economic Development			
<b>Department:001 Coordination, M&amp;E and Economic Development</b>			
Budget Output: 000015 Monitoring and Evaluation			
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>			
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of districts complying to physical planning regulatory framework	Proportion	60%	60%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	50%	50%

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<b>Programme:14 Public Sector Transformation</b>				
SubProgramme:03 Human Resource Management				
Sub SubProgramme:01 General Management, Administration and Corporate Planning				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000005 Human Resource management				
<b>PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented</b>				
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of staff trained in urban development and management specific skills		Number	4	4
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>				
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of public officer strained		Number	70	70
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)		Number	20	20
Number of GKMA public officers trained in project coordination and management		Number	15	15
<b>Programme:18 Development Plan Implementation</b>				
SubProgramme:04 Accountability Systems and Service Delivery				
Sub SubProgramme:01 General Management, Administration and Corporate Planning				
<b>Department:002 Policy planning and support services</b>				
Budget Output: 000006 Planning and Budgeting services				
<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>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of planned training activities undertaken		Percentage	100%	100%

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## Performance highlights for the Quarter

The MoKCCMA implemented numerous outputs/activities in quarter 4. Some of the highlights include; Carried out assessment on the current development projects complying to GKMA arrangement, held stakeholder engagements on the progress and readiness of the GKMAUP sub projects; conducted assessment on the progress of right of way acquisition for batch 01 subprojects; conducted stakeholder training and sensitization on GKMA Integrated Urban Development Master Plan. Also, the Ministry conducted 05 public awareness activities of government programs mainly PDM and GKMA-UDP; carried out profiling and Assessment on the status of implementation of revenue automation management systems in GKMA. Conducted monitoring of compliance to service delivery standards in KCCA aided health centres; carried out an inspection on waste management in GKMA hospitals/health centers; Conducted monitoring on the implementation to presidential directives on markets; developed A Comprehensive waste management strategy for the GKMA; developed MoKCC&MA Strategic Direction; carried out training of streamlining of legal issues in gender issues; held stakeholder engagement on markets under GKMA-UDP; conducted monitoring report on key environmental receptors and possible Ecosystems along the flagship projects of Kirra and Mukono municipality. Conducted sensitization and awareness creation to Project Affected People and communities on key gender and GBV issues and carried out monitoring of performance of key social protection programs in KCCA with focus on Youth Livelihood Program. Under the GKMA-UDP, a number of outputs were implemented including; conducted review of the detailed design studies for batch one projects, contracted 29.7km of roads for construction in Kira and Mukono, held 10 branding engagements, conducted project monitoring focusing on fiduciary, environment, social safe guards, conducted performance assessment of the project and the implementing entities,

## 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. by end of the 4th quarter(Q4), a total wage of 0.49Bn was released that is 100% and non-Wage of 7.311bn was released accounting for 100% of the total non-wage approved budget and external financing 12.811bn was released accounting 16.2% of the total budgeted external financing. Out of the total releases, 100% of the non-wage was spent, 64% of the wage was spent and 99.1%. overall, 98.6% of the total released budget was spent.

The variations in the total amount released and approved external financing budget is as a delayed approved of the Greater Kampala Metropolitan Area Urban Development Program which was effective on 28th December 2023.

The vote experienced the following challenges; Lack of retooling budget Inadequate staffing Delayed approval of the GKMA Urban Development Program

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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
<b>Programme:10 Sustainable Urbanisation And Housing</b>	6.472	6.472	6.472	6.471	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 Economic Development</b>	6.472	6.472	6.472	6.471	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	4.472	4.472	4.472	4.471	100.0 %	100.0 %	100.0 %
560058 Integrated Development Planning	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
<b>Programme:14 Public Sector Transformation</b>	1.280	1.280	1.280	1.101	100.0 %	86.0 %	86.0 %
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>	1.280	1.280	1.280	1.101	100.0 %	86.0 %	86.0 %
000005 Human Resource management	0.490	0.490	0.490	0.313	100.0 %	63.8 %	63.9 %
000014 Administrative and Support Services	0.790	0.790	0.790	0.788	100.0 %	99.8 %	99.7 %
<b>Programme:18 Development Plan Implementation</b>	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.801</b>	<b>7.801</b>	<b>7.801</b>	<b>7.623</b>	<b>100.0 %</b>	<b>97.7 %</b>	<b>97.7 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.490	0.313	100.0 %	63.8 %	63.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.745	0.745	0.745	0.745	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.112	0.112	0.112	0.112	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.674	0.674	0.674	0.674	100.0 %	100.0 %	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.	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.886	0.886	0.886	0.886	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
223005 Electricity	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223006 Water	0.002	0.002	0.002	0.002	99.7 %	99.7 %	100.0 %
225101 Consultancy Services	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.884	0.884	0.884	0.884	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.506	0.506	0.506	0.506	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	0.240	0.240	0.240	0.238	100.0 %	99.3 %	99.3 %



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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	0.253	0.253	0.253	0.253	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>7.801</b>	<b>7.801</b>	<b>7.801</b>	<b>7.623</b>	<b>100.0 %</b>	<b>97.7 %</b>	<b>97.7 %</b>

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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
<b>Programme:10 Sustainable Urbanisation And Housing</b>	6.472	6.472	6.472	6.471	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:02 Economic Development</b>	6.472	6.472	6.472	6.471	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	6.472	6.472	6.472	6.471	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1798 GKMA Urban Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:14 Public Sector Transformation</b>	1.280	1.280	1.280	1.101	100.00 %	86.02 %	86.02 %
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>	1.280	1.280	1.280	1.101	100.00 %	86.02 %	86.0 %
<i>Departments</i>							
001 Finance and Administration	1.280	1.280	1.280	1.101	100.0 %	86.0 %	86.0 %
<i>Development Projects</i>							
N/A							
<b>Programme:18 Development Plan Implementation</b>	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
002 Policy planning and support services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>7.801</b>	<b>7.801</b>	<b>7.801</b>	<b>7.623</b>	<b>100.0 %</b>	<b>97.7 %</b>	<b>97.7 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:10 Sustainable Urbanisation And Housing</b>	79.283	79.283	12.811	12.698	16.2 %	16.0 %	99.1 %
<b>Sub SubProgramme:02 Economic Development</b>	79.283	79.283	12.811	12.698	16.2 %	16.0 %	99.1 %
<i>Development Projects.</i>							
1798 GKMA Urban Development Project	79.283	79.283	12.811	12.698	16.2 %	16.0 %	99.1 %
<b>Total for the Vote</b>	<b>79.283</b>	<b>79.283</b>	<b>12.811</b>	<b>12.698</b>	<b>16.2 %</b>	<b>16.0 %</b>	<b>99.1 %</b>

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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
<b>Programme:10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme:01 Physical Planning and Urbanization;</b>		
<b>Sub SubProgramme:02 Economic Development</b>		
<i>Departments</i>		
<b>Department:001 Coordination, M&amp;E and Economic Development</b>		
<b>Budget Output:560058 Integrated Development Planning</b>		
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>		
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>		
one report on assessment of current Development projects complying to GKMA arrangement	01 assessment report on the current development projects complying to GKMA arrangement produced	
One report on GKMA-UDP stakeholder Engagements on the Progress of the Project prepared	01 report on stakeholder engagements on the progress and readiness of the GKMA-UP sub projects produced	No variations
One report on the assessment of the progress of Right of Way Acquisition for batch 01 subprojects under GKMA Urban Development project	01 assessment report on the progress of right of way acquisition for batch 01 subprojects produced	
One (01) Stakeholder engagement on the progress of the GKMA Integrated Urban Development Master Plan (IUDMP)	01 stakeholder training and sensitization report on GKMA Integrated Urban Development Master Plan produced	no variations
one report on stake holder training and sensitization of the GKMA Integrated Urban Development Master plan produced		
development of the cabinet memo on GKMA Integrated Urban Development Master plan produced		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,434.800
221001 Advertising and Public Relations		46,949.999
221002 Workshops, Meetings and Seminars		21,885.000
221003 Staff Training		51,300.000
221008 Information and Communication Technology Supplies.		40,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		182,509.000
221011 Printing, Stationery, Photocopying and Binding		117,623.699
223004 Guard and Security services		33,674.000
225204 Monitoring and Supervision of capital work		96,691.000
227001 Travel inland		69,432.000
	<b>Total For Budget Output</b>	<b>690,499.498</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	690,499.498
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>690,499.498</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	690,499.498
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1798 GKMA Urban Development Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1798 GKMA Urban Development Project</b>		
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>		
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>		
<p>01 project monitoring report (fidiciary, environment, social safe guards)</p> <p>01 report on the stakeholder Engagement to fast track the NEMA approval of the Environmental and Social Impact Assessment</p>	<p>Annual performance report for the FY 2022/23 produced by the Independent Verification Assessment (IVA) and Quality Assurance Review (QAR) completed by end of May 2024. All the nine GKMA implementing entities passed the minimum conditions for ISG and resources transferred for implementation.</p> <p>Ten (10) GKMA-UDP engagements and 9 dissemination events for the IVA annual assessment results were conducted in the 9 GKMA implementing entities</p> <p>Procurement audit completed in Four (04) entities of MOKCC&amp;MA, Mpigi DLG, Entebbe, and Nansana MC by PPDA.</p> <p>An MoU for conducting a procurement audit for all GKMA-UDP implementing entities was drafted</p>	no variations
<p>Fuel and Lubricants for the program fleet and car maintenance procured, utilities paid</p>	<p>All Eleven (11) specialists were recruited and remunerated for the months worked (Nov 2023 to June 2024)</p> <p>Seventeen (17) UDP program officer were recruited and remunerated for the months worked (March to June 2024)</p> <p>Nine (09) Drivers and administrators were recruited and remunerated for the months worked (March to June 2024)</p>	no variation
<p>capacity building for 10 staff from IGG, IMC, PTC and MoKCC&amp;MA conducted</p> <p>60 GKMA and ministry staff trained in managing E&amp;S during the procurement cycle</p> <p>capacity of 70 GKMA and Ministry staff built r effective grievance management – training of trainers</p> <p>Training on the PPDA revised guidelines and regulations for GKMA-UDP entities conducted</p>	<p>Fifty-five (55) political and technical officers facilitated for a benchmarking visit to Masaka, Mbarara, Arua and Gulu sub-region for a learning visit with special attention on roads that were done by the USMID project.</p> <p>Four (04) trainings (in procurement, communication, social safeguards, and engineering) conducted. Conducted a 4-day program implementation support mission attended by all GKMA-UDP implementing entities, PTC, PST and MoKCC&amp;MA in Jinja.</p> <p>Twenty-two (22) key potential LED projects mapped out for GKMA-UDP, developed TORs for advertising of consultancy services for design of the Batch II markets,</p> <p>Profiled all selected 9 markets under Batch 1A for review and titling by entities</p>	no variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1798 GKMA Urban Development Project</b>		
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>		
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>		
02 trainings on ESIA conducted	<p>Two (02) engagement meetings were held with NEMA which informed the partnership MoU towards development of the Environment Licensing and Management System. Transfer of agreed funds (UGX 300m) is planned for Q1 (2024/25) following execution of the MoU.</p> <p>MOU with NEMA signed for reviewing and updating of regulations, guidelines, standards and policies including National Environment (Environment and Social) Regulations of 2020, and EIA Guidelines of 1997 will be conducted in FY2024/25.</p> <p>Ten (10) ESIA reports for KCCA, Mukono MC and Kira MC for NEMA's approval. Together with PTC and NEMA, conducted 4 joint site verification visits in KCCA, Mukono MC and Kira MC ahead of NEMA's review and approval.</p> <p>Hundred twenty (120) technical officers fro KCCA, Mukono DLG, Kira and Mukono MC trained in environmental and social safeguards (managing E&amp;S in the procurement cycle)</p>	no variations
01 PTC Program Performance Engagements and inspections conducted	<p>Two (02) PTC engagements for 35 participants (19M, 16F) Organized. PTC meetings that among others approved FY 23/24 workplan, IVA inception, draft and final reports. PTC members conducted field monitoring exercise to nine GKMA-UDP implementing entities and assessed their flagship projects.</p> <p>Nine (09) monitoring visit reports produced by MoKCC&amp;MA/PST/PTC on key flagship projects and readiness of the GKMA-UDP implementing entities.</p> <p>Reports on key flagship projects for each entity indicated that roads were readier for investment compared to drainage and markets were produced,</p> <p>Nine (09) entity based technical supervision/assistance provided to 9 entities in workplan and budgeting, fiduciary management and social safeguards by the MoKCC&amp;MA, PST and PTC.</p>	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
<b>Project:1798 GKMA Urban Development Project</b>		
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>		
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>		
	<p>Three (03) Design Review Consultants to review designs for roads, markets and drainage channels for cluster 1, 2, and 3 procured.</p> <p>Design reviews completed for twelve (12) flagship projects in Kira and Mukono MC accounting for 30.1km.</p> <p>Thirty-four (34) roads are to be completed and advertised by Sept 2024.</p>	no variations
02 policy engagements held	<p>One (01) policy gap analysis report produced to establish governance gaps and challenges in the Greater Kampala Metropolitan Area GKMA. The analysis revealed a number of challenges and gaps which were negatively affecting service delivery in the Area. The best remedy to the said challenges was development of a comprehensive governance policy for GKMA.</p> <p>DRIMS - Prototype designed, entities successfully consulted using the prototype. Additional views collected from entities and being incorporated.</p> <p>Finalized the Greater Kampala Metropolitan area Integrated Urban Development Master Plan (GKMA-IUDMP), Cabinet Memo drafted and is under review by Cabinet Secretariat, and also secured the framework declaring GKMA as a special planning area in Uganda.</p> <p>The Greater Kampala Metropolitan area Integrated Urban Development Master Plan (GKMA-IUDMP) is under review and display for 90 mandatory days.</p>	no variations
salaries and wages paid for specialist, program officers and support staff	<p>All Eleven (11) specialists were recruited and remunerated for the months worked (Nov 2023 to June 2024)</p> <p>Seventeen (17) UDP program officer were recruited and remunerated for the months worked (March to June 2024)</p> <p>Nine (09) Drivers and administrators were recruited and remunerated for the months worked (March to June 2024)</p>	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
<b>Project:1798 GKMA Urban Development Project</b>		
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>		
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>		
10 branding engagements held	Five (05) radio talk shows were supported, eighty-six (86) social media posts done, 5 press adverts done, and Thousand (1000) UDP branded notebooks produced 3000 visibility materials (e.g. fliers, brochures and calenders) at 40% (designs and content completed) procured	no variation
	<p>Twelve (12) meetings held by the (12) GKMA-UDP program launch organizing committees under the National Organizing Committee (NOC). The launch has made progress towards launching of the program in September 2024 in Kira MC and to be graced by H.E the President of the Republic of Uganda.</p> <p>Four (04) monitoring visits reports produced in GKMA entities on the following; flagship project in each entity; readiness for IVA assessment; follow-up on the QAR and IVA recommendations, ROW acquisition and stakeholder engagements.</p> <p>Ten (10) Office vehicles fuelled and serviced for smooth GKMA-UDP operations and field engagements.</p> <p>Three (03) central engagements for the UDP with PTC, MDAs, GKMA entities and relevent stakeholders to discuss the QAR and IVA recommendations; ROW acquisition and stakeholder engagements</p>	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
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Project:1798 GKMA Urban Development Project

PIAP Output: 10010201 Integrated development Plan for GKMA

Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy

	<p>Office space procurement completed in April 2024. The office is located at plot 33/35 Windsor Cres, Windsor House, 1st floor at an annual rental fee of 984,000,000 (payable bi-annually). The property is owned by Mera Investments Ltd.</p> <p>Office space partitioning process is ongoing (70% completed) to allow full occupancy in Q1 2024/25.</p> <p>Sixteen (16) Program operational vehicles procured, out of which twelve (12) were delivered.</p> <p>Nine (09) vehicles were distributed to the 9 GKMA implementing entities. The delivery of 4 units is contracted for delivery in July 2024</p> <p>Office furniture procured (chairs, tables, cabinets for PST and support teams from Ministry staff), and fitting awaited completion of the office space partitioning as of 30th June 2024.</p> <p>ICT tools and equipment procured. Sixteen (16) laptops procured for 11 specialists and four (04) Officers to support field and mobile workstations.</p> <p>Thirteen (13) desktops procured for engineers and program officers; 3 projectors for f</p>	no variations
The Institutional strengthening fund and real project implementation money transferred to the 9 GKMA entities	institutional strengthening grant as per the year one workplan transferred to the 9 GKMA UDP implementing entities	no variations

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

Item	Spent
211102 Contract Staff Salaries	2,442,123.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,406.000
221001 Advertising and Public Relations	93,601.608
221002 Workshops, Meetings and Seminars	34,423.559
221003 Staff Training	280,029.153
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	768.180

**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
<b>Project:1798 GKMA Urban Development Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221012 Small Office Equipment		9,650.000
222001 Information and Communication Technology Services.		8,820.000
224010 Protective Gear		18,000.000
225202 Environment Impact Assessment for Capital Works		32,650.000
225203 Appraisal and Feasibility Studies for Capital Works		2,592,237.211
227001 Travel inland		280,444.000
227004 Fuel, Lubricants and Oils		125,680.000
263402 Transfer to Other Government Units		5,296,861.453
312212 Light Vehicles - Acquisition		1,410,063.559
	<b>Total For Budget Output</b>	<b>12,697,757.973</b>
	GoU Development	0.000
	External Financing	12,697,757.973
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>12,697,757.973</b>
	GoU Development	0.000
	External Financing	12,697,757.973
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Institutional Coordination</b>		
<b>Sub SubProgramme:02 Economic Development</b>		
<i>Departments</i>		
<b>Department:001 Coordination, M&amp;E and Economic Development</b>		
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
5 reports on public awareness of Government projects and programs produced	05 public awareness report of government programs that is PDM and GKMA-UDP produced	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
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>		
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>		
one report on Coordination of GKMA cross cutting issues produced. One report on the assessment of performance of revenue automated management systems in GKMA	01 profiling and Assessment report on the status of implementation of revenue automation management systems in GKMA produced produces	No Variations
3 Political inspection reports on markets, civil works, schools, hospitals and key activities in GKMA PRODUCED  on Monitoring report on service delivery in KCCA aided Health Centers produced	01 monitoring report of compliance to service delivery standards in KCCA aided health centres produced  01 report on inspection of waste management in GKMA hospitals/health centres produced  01 report on monitoring on the implementation to presidential directives on markets	no variations
01 Comprehensive wate management strategy developed	A Comprehensive waste management strategy for the GKMA developed	No Variation
one report prepared on environment and social safeguards aspects under the GKMA-UDP prepared	01 report on review of environmental and social impact assessment (ESIA) for the Greater Kampala Metropolitan Area Urban Development Programme subprojects produced	no variation
Ministry strategic direction for the next financial years developed	MoKCC&MA Strategic Direction for the Ministry of Kampala Capital City and Metropolitan Affairs strategic plan Developed	No Variations
computers and ministry vehicles maintained, fuel, oil and lubricants procured and staff welfare catered for	Ministry computers (20) and ministry vehicles (07) maintained, fuels, oilsand lubricants procured, and staff welfare catered for.	no variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		158,009.452
212102 Medical expenses (Employees)		13,000.000
221001 Advertising and Public Relations		37,800.000
221002 Workshops, Meetings and Seminars		42,540.700
221003 Staff Training		319,350.000
221007 Books, Periodicals & Newspapers		8,212.000
221008 Information and Communication Technology Supplies.		97,248.792

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		169,800.000
221010 Special Meals and Drinks		3,428.000
221011 Printing, Stationery, Photocopying and Binding		122,112.380
221012 Small Office Equipment		4,750.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		43,040.000
222002 Postage and Courier		5,000.000
223004 Guard and Security services		20,650.000
225101 Consultancy Services		25,300.000
225202 Environment Impact Assessment for Capital Works		116,338.000
227001 Travel inland		35,892.500
227004 Fuel, Lubricants and Oils		226,000.000
228004 Maintenance-Other Fixed Assets		220,000.000
273102 Incapacity, death benefits and funeral expenses		25,000.000
	<b>Total For Budget Output</b>	<b>1,698,471.824</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,471.824
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,698,471.824</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,471.824
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:14 Public Sector Transformation</b>		
<b>SubProgramme:03 Human Resource Management</b>		
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>		

**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
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000005 Human Resource management</b>		
<b>PIAP Output: 14050502 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>		
<b>PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented</b>		
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>		
staff salaries paid	all staff salaries paid	No variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		80,510.874
	<b>Total For Budget Output</b>	<b>80,510.874</b>
	Wage Recurrent	80,510.874
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050502 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>		
01 Monitoring report on the performance of Government Social protection programs to assess the GKMA citizen accessibility, participation and benefite (EMYOOGA, Youth sente, sage, parish development model)	01 report on monitoring of performance of key social protection programs in KCCA with focus on Youth Livelihood Program	no variations
07 vehicles serviced and maintained	07 vehicles serviced and maintained	No Variation
	Q3 internal audit report 09 months accounts produced and submitted	No Variation
Quarter three (Q3) quarterly performance report prepared and submitted to MoFPED	Quarter three (03) performance report for the Ministry produced and submitted to MoFPED	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
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>		
one coordination report produced	01 report on stakeholder engagement on markets under GKMA-UDP produced 01 monitoring report on key environmental receptors and possible Ecosystems along the flagship projects of Kirra and Mukono municipality produced 01 report on sensitization and awareness creation to Project Affected People and communities on key gender and GBV issues	No Variations
Quarter three (Q3) response Reports to internal Audit queries prepared and submitted. Contract and Evaluation Committee Reports produced	Q3 internal audit report 09 months accounts produced and submitted	No variations
01 Monitoring report on the performance of Government Social protection programs to assess the GKMA citizen accessibility, participation and benefite (EMYOOGA, Youth sente, sage, parish development model)		
Quarter three (Q3) quarterly performance report prepared and submitted to MoFPED	Quarter three (03) performance report for the Ministry produced and submitted to MoFPED.	No Variation
one coordination report produced		
<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>		
one report on the training in addressing legal issues in gender mainstreaming	01 report on training of streamlining of legal issues in gender issues prepared	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,299.999	
221003 Staff Training	87,298.520	
223005 Electricity	6,000.000	
223006 Water	2,392.500	
225204 Monitoring and Supervision of capital work	27,000.000	
228002 Maintenance-Transport Equipment	215,407.612	
228004 Maintenance-Other Fixed Assets	33,000.000	

**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
	<b>Total For Budget Output</b>	<b>399,398.631</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	399,398.631
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>479,909.505</b>
	Wage Recurrent	80,510.874
	Non Wage Recurrent	399,398.631
	Arrears	0.000
	<i>AIA</i>	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**

5 staff trained in policy formation, planning and management of public assets

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,404.500
221003 Staff Training	30,000.000
<b>Total For Budget Output</b>	<b>40,404.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,404.500
Arrears	0.000
<i>AIA</i>	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
	<b>Total For Department</b>	<b>40,404.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,404.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>15,607,043.300</b>
	Wage Recurrent	80,510.874
	Non Wage Recurrent	2,828,774.453
	GoU Development	0.000
	External Financing	12,697,757.973
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:10 Sustainable Urbanisation And Housing</b>	
<b>SubProgramme:01 Physical Planning and Urbanization;</b>	
<b>Sub SubProgramme:02 Economic Development</b>	
<i>Departments</i>	
<b>Department:001 Coordination, M&amp;E and Economic Development</b>	
<b>Budget Output:560058 Integrated Development Planning</b>	
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>	
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>	
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)	
GKMA Urban Development Program activities coordinated ( Inter ministerial committees, Program Technical Committee and stakeholder engagements conducted)	<p>01 report on stakeholder engagements on the progress and readiness of the GKMA-UP sub projects produced</p> <p>01 assessment report on the progress of right of way acquisition for batch 01 subprojects produced</p> <p>01 report on supervision of performance assessments produced.</p> <p>01 consultation report on Local Economic Development (LED) produced indicating the readiness of each project</p> <p>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.</p> <p>Developed and validated the GKMA-UDP right of way consent Form.</p> <p>01 Screening Report for the Batch II subprojects produced incorporating the 9 implementing entities</p> <p>Reviewed 1st year sub-projects to be implemented in theFY24/25. These are majorly roads like Ntenjeru-Buule (19km) in Mukono, Rashid Kamis in KCCA, Albert Cook-Bishop in Mukono MC</p>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 10010201 Integrated development Plan for GKMA****Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy**

Metropolitan Physical planning services managed;- Coordination of development of the GKMA Integrated Urban Development Master Plan (IUDMP), development of GKMA drainage master plan)

01 stakeholder training and sensitization report on GKMA Integrated Urban Development Master Plan produced  
01 drainage channel profiling report for the entire GKMA produced. This comprised of 8 major primary drainage channels and 32 secondary channels. The report is a yardstick in the early preparation of development of a robust GKMA drainage management master plan that should propose strategies for reducing flooding, beautification and landscaping  
Held 02 technical stakeholder engagements on the GKMA -UDMP. This 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) benchmarking technical visit to japan supported by JICA to bench mark best practices in Integrated urban Planning in Metropolitan Area.

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)	120,000.000
221001 Advertising and Public Relations	72,000.000
221002 Workshops, Meetings and Seminars	220,000.000
221003 Staff Training	52,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	480,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
223004 Guard and Security services	100,000.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	332,000.000
227001 Travel inland	264,000.000
<b>Total For Budget Output</b>	<b>2,000,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,000,000.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>2,000,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development 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	<p>Annual performance report for the FY 2022/23 produced by the Independent Verification Assessment (IVA) and Quality Assurance Review (QAR) completed by end of May 2024. All the nine GKMA implementing entities passed the minimum conditions for ISG and resources transferred for implementation.</p> <p>Ten (10) GKMA-UDP engagements and 9 dissemination events for the IVA annual assessment results were conducted in the 9 GKMA implementing entities</p> <p>Procurement audit completed in Four (04) entities of MOKCC&amp;MA, Mpigi DLG, Entebbe, and Nansana MC by PPDA.</p> <p>An MoU for conducting a procurement audit for all GKMA-UDP implementing entities was drafted</p>
GKMA -UDP Program Support Team (PST) Retooled	<p>All Eleven (11) specialists were recruited and remunerated for the months worked (Nov 2023 to June 2024)</p> <p>Seventeen (17) UDP program officer were recruited and remunerated for the months worked (March to June 2024)</p> <p>Nine (09) Drivers and administrators were recruited and remunerated for the months worked (March to June 2024)</p>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1798 GKMA Urban Development Project</b>	
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>	
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>	
capacity for IGG, IMC , PST, PTC , MOKCC&MA built	<p>Fifty-five (55) political and technical officers facilitated for a benchmarking visit to Masaka, Mbarara, Arua and Gulu sub-region for a learning visit with special attention on roads that were done by the USMID project.</p> <p>Four (04) trainings (in procurement, communication, social safeguards, and engineering) conducted. Conducted a 4-day program implementation support mission attended by all GKMA-UDP implementing entities, PTC, PST and MoKCC&amp;MA in Jinja.</p> <p>Twenty-two (22) key potential LED projects mapped out for GKMA-UDP, developed TORs for advertising of consultancy services for design of the Batch II markets,</p> <p>Profiled all selected 9 markets under Batch 1A for review and titling by entities</p>
Environment and climate Change Management engagements held	<p>Two (02) engagement meetings were held with NEMA which informed the partnership MoU towards development of the Environment Licensing and Management System. Transfer of agreed funds (UGX 300m) is planned for Q1 (2024/25) following execution of the MoU.</p> <p>MOU with NEMA signed for reviewing and updating of regulations, guidelines, standards and policies including National Environment (Environment and Social) Regulations of 2020, and EIA Guidelines of 1997 will be conducted in FY2024/25.</p> <p>Ten (10) ESIA reports for KCCA, Mukono MC and Kira MC for NEMA's approval. Together with PTC and NEMA, conducted 4 joint site verification visits in KCCA, Mukono MC and Kira MC ahead of NEMA's review and approval.</p> <p>Hundred twenty (120) technical officers fro KCCA, Mukono DLG, Kira and Mukono MC trained in environmental and social safeguards (managing E&amp;S in the procurement cycle)</p>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1798 GKMA Urban Development Project</b>	
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>	
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>	
Program technical Committee (PTC ) and IMC engagements conducted	<p>Two (02) PTC engagements for 35 participants (19M, 16F) Organized. PTC meetings that among others approved FY 23/24 workplan, IVA inception, draft and final reports. PTC members conducted field monitoring exercise to nine GKMA-UDP implementing entities and assessed their flagship projects.</p> <p>Nine (09) monitoring visit reports produced by MoKCC&amp;MA/PST/PTC on key flagship projects and readiness of the GKMA-UDP implementing entities. Reports on key flagship projects for each entity indicated that roads were readier for investment compared to drainage and markets were produced,</p> <p>Nine (09) entity based technical supervision/assistance provided to 9 entities in workplan and budgeting, fiduciary management and social safeguards by the MoKCC&amp;MA, PST and PTC.</p>
GKMA-UDP Feasibility studies, detailed designs, Environment and Impact Assessment and social safeguard studies prepared	<p>Three (03) Design Review Consultants to review designs for roads, markets and drainage channels for cluster 1, 2, and 3 procured. Design reviews completed for twelve (12) flagship projects in Kira and Mukono MC accounting for 30.1km.</p> <p>Thirty-four (34) roads are to be completed and advertised by Sept 2024.</p>
Regulations, Statutory instruments, policies reviewed and formulated	<p>One (01) policy gap analysis report produced to establish governance gaps and challenges in the Greater Kampala Metropolitan Area GKMA. The analysis revealed a number of challenges and gaps which were negatively affecting service delivery in the Area. The best remedy to the said challenges was development of a comprehensive governance policy for GKMA.</p> <p>DRIMS - Prototype designed, entities successfully consulted using the prototype. Additional views collected from entities and being incorporated. Finalized the Greater Kampala Metropolitan area Integrated Urban Development Master Plan (GKMA-IUDMP), Cabinet Memo drafted and is under review by Cabinet Secretariat, and also secured the framework declaring GKMA as a special planning area in Uganda.</p> <p>The Greater Kampala Metropolitan area Integrated Urban Development Master Plan (GKMA-IUDMP) is under review and display for 90 mandatory days.</p>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1798 GKMA Urban Development Project</b>	
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>	
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>	
Program Support Team (PST) remunerated	<p>All Eleven (11) specialists were recruited and remunerated for the months worked (Nov 2023 to June 2024)</p> <p>Seventeen (17) UDP program officer were recruited and remunerated for the months worked (March to June 2024)</p> <p>Nine (09) Drivers and administrators were recruited and remunerated for the months worked (March to June 2024)</p>
Program communication plan implemented	<p>Five (05) radio talk shows were supported, eighty-six (86) social media posts done, 5 press adverts done, and Thousand (1000) UDP branded notebooks produced</p> <p>3000 visibility materials (e.g. fliers, brochures and calenders) at 40% (designs and content completed) procured</p>
routine operations of the Ministry of Kampala Capital City and Metropolitan Affairs supported	<p>Twelve (12) meetings held by the (12) GKMA-UDP program launch organizing committees under the National Organizing Committee (NOC). The launch has made progress towards launching of the program in September 2024 in Kira MC and to be graced by H.E the President of the Republic of Uganda.</p> <p>Four (04) monitoring visits reports produced in GKMA entities on the following; flagship project in each entity; readiness for IVA assessment; follow-up on the QAR and IVA recommendations, ROW acquisition and stakeholder engagements.</p> <p>Ten (10) Office vehicles fuelled and serviced for smooth GKMA-UDP operations and field engagements.</p> <p>Three (03) central engagements for the UDP with PTC, MDAs, GKMA entities and relevent stakeholders to discuss the QAR and IVA recommendations; ROW acquisition and stakeholder engagements</p>

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1798 GKMA Urban Development Project</b>	
<b>PIAP Output: 10010201 Integrated development Plan for GKMA</b>	
<b>Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy</b>	
20 pick ups and 2 station wagon cars precured	<p>Office space procurement completed in April 2024. The office is located at plot 33/35 Windsor Cres, Windsor House, 1st floor at an annual rental fee of 984,000,000 (payable bi-annually). The property is owned by Mera Investments Ltd.</p> <p>Office space partitioning process is ongoing (70% completed) to allow full occupancy in Q1 2024/25.</p> <p>Sixteen (16) Program operational vehicles procured, out of which twelve (12) were delivered.</p> <p>Nine (09) vehicles were distributed to the 9 GKMA implementing entities. The delivery of 4 units is contracted for delivery in July 2024</p> <p>Office furniture procured (chairs, tables, cabinets for PST and support teams from Ministry staff), and fitting awaited completion of the office space partitioning as of 30th June 2024.</p> <p>ICT tools and equipment procured. Sixteen (16) laptops procured for 11 specialists and four (04) Officers to support field and mobile workstations.</p> <p>Thirteen (13) desktops procured for engineers and program officers; 3 projectors for f</p>
Funds transferred to the GKAM Entities	institutional strengthening grant as per the year one workplan transferred to the 9 GKMA UDP implementing entities

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,442,123.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,406.000
221001 Advertising and Public Relations	93,601.608
221002 Workshops, Meetings and Seminars	34,423.559
221003 Staff Training	280,029.153
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	768.180
221012 Small Office Equipment	9,650.000
222001 Information and Communication Technology Services.	8,820.000
224010 Protective Gear	18,000.000



**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1798 GKMA Urban Development Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	32,650.000
225203 Appraisal and Feasibility Studies for Capital Works	2,592,237.211
227001 Travel inland	280,444.000
227004 Fuel, Lubricants and Oils	125,680.000
263402 Transfer to Other Government Units	5,296,861.453
312212 Light Vehicles - Acquisition	1,410,063.559
<b>Total For Budget Output</b>	<b>12,697,757.973</b>
GoU Development	0.000
External Financing	12,697,757.973
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,697,757.973</b>
GoU Development	0.000
External Financing	12,697,757.973
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:03 Institutional Coordination</b>	
<b>Sub SubProgramme:02 Economic Development</b>	
<i>Departments</i>	
<b>Department:001 Coordination, M&amp;E and Economic Development</b>	
<b>Budget Output:000015 Monitoring and Evaluation</b>	

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
20 reports on Public awareness activities such as public and media meetings about government programs produced	05 public awareness report of government programs that is PDM and GKMA-UDP produced 05 monitoring reports on Markets, construction of strategic roads in Kampala city under the ADB project, markets, employment creation programs like Emyooga, PDM and UWEP prepared 01 report on public transport awareness to streamline bus business in Kampala City and the metropolitan area produced 05 monitoring reports on Markets, construction of strategic roads in Kampala city, construction of lubigi drainage channel, employment creation programs like Emyooga, PDM and UWEP
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)	01 profiling and Assessment report on the status of implementation of revenue automation management systems in GKMA produced produces 01 profiling report on the GKMA street and Workspace lighting project prepared. The report highlights that, 92% of the city was in the dark and only 8% of the roads and streets had light. In order to leverage the benefits of the project, it became apparent to expand the scope to cover the areas of Greater Kampala Metropolitan Area 01 monitoring report on solar mini grid project in the proposed cities of Busi in Wakiso, Mukono, Buvuma and Mpigi produced Prepared 01 monitoring and Evaluation Report on the PIFUD program highlighting the key milestones, outputs and deliverables and existing program challenges
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	01 monitoring report of compliance to service delivery standards in KCCA aided health centers produced 01 report on inspection of waste management in GKMA hospitals/health centers produced 01 report on monitoring on the implementation to presidential directives on markets 01field report on assessment of public awareness on the market act produced 01 report on inspection of waste management in KCCA aided health centers/hospitals 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 03 reports on political inspections on street lighting, drainage infrastructures and civil works on Roads produced

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
Development of a comprehensive GKMA solid Waste management strategy coordinated, faucal sludge management, Undertake waste management practices in GKMA, waste management survey	A Comprehensive waste management strategy for the GKMA developed 01 Report on stakeholder engagement, review and validation of the GKMA Solid waste management strategy 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 01 Survey report on solid waste management in GKMA Prepared
02 monitoring reports of compliance and enforce urban development policies, laws, regulations, standards and guidelines produced	01 report on review of environmental and social impact assessment (ESIA) for the Greater Kampala Metropolitan Area Urban Development Programme subprojects produced one report on monitoring implementation and enforcement of the KCCA Urban Agricultural Ordinance 2006 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	MoKCC&MA Strategic Direction plan Developed 01 Report on stakeholder consultations on development market regulations under the Market Act 2023 for KCC produce Ministry computers (20) and ministry vehicles (07) maintained, fuels, oil sand lubricants precured, and staff welfare catered for 01 coordination engagement conducted on the with participation from GKMA entities (50 participants including 35 females, 15 male) to discuss revised Institutional Strengthening Plans (ISPs) and Metropolitan Development Grant (and address the World Bank Comments mobility, drainage and physical planning

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 10050201 Urban development law, regulations and guidelines formulated</b>	
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
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 procured, and staff welfare catered for.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	548,000.000
212102 Medical expenses (Employees)	36,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	260,000.000
221003 Staff Training	392,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	99,998.792
221009 Welfare and Entertainment	406,000.000
221010 Special Meals and Drinks	13,712.000
221011 Printing, Stationery, Photocopying and Binding	140,000.000
221012 Small Office Equipment	29,500.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	48,000.000
222002 Postage and Courier	20,000.000
223004 Guard and Security services	40,000.000
225101 Consultancy Services	60,000.000
225202 Environment Impact Assessment for Capital Works	206,248.000
225203 Appraisal and Feasibility Studies for Capital Works	600,000.000
225204 Monitoring and Supervision of capital work	300,000.000
227001 Travel inland	242,040.000
227004 Fuel, Lubricants and Oils	660,000.000
228004 Maintenance-Other Fixed Assets	220,000.000

**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	<i>US\$ Thousand</i>
Item	Spent
273102 Incapacity, death benefits and funeral expenses	60,000.000
<b>Total For Budget Output</b>	<b>4,471,498.792</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,471,498.792
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,471,498.792</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,471,498.792
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:14 Public Sector Transformation</b>	
<b>SubProgramme:03 Human Resource Management</b>	
<b>Sub SubProgramme:01 General Management, Administration and Corporate Planning</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000005 Human Resource management</b>	
<b>PIAP Output: 14050502 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>	
staff salaries paid	NA
<b>PIAP Output: 14050311 Training and skilling programmes for GKMA officers developed and implemented</b>	
<b>Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)</b>	
staff salaries paid	all staff salaries paid

**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
211101 General Staff Salaries		312,773.361
	<b>Total For Budget Output</b>	<b>312,773.361</b>
	Wage Recurrent	312,773.361
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 14050502 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>		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	01 report on monitoring of performance of key social protection programs in KCCA with focus on Youth Livelihood Program 01 Inspection Report on Parish Development Model with special focus on Group formation, Urban Value addition and financial inclusion. 01 monitoring report on compliance to environment, social safeguards, disaster risk reduction and climate change in GKMA 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	Produced one report on performance of PDM program in Kampala. The report It estimated that in Kampala city alone, at least 97 Sacco's have been registered with 1,200 enterprise groups and 42,000 beneficiaries. It highlights Some of these lessons, successes and achievements for performance improvement and knowledge and experience sharing across the GKMA entities.	
Seven (7) Motor vehicles serviced and maintained	07 vehicles serviced and maintained	

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 14050502 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>	
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	09 months accounts produced and submitted Q3 internal audit report produced and submitted to MOFPED Half year accounts for FY2023/2024 prepared and submitted. Quarter two(02) Response report to internal audit queries prepared and submitted. 04contracts and evaluation committee reports produced 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 three (03) performance report for the Ministry produced and submitted to MoFPED. Quarter Two (02) performance report for the Ministry produced and submitted to MoFPED. Prepared the Ministry Ministerial Policy statement for FY 2024/25 Quarter one (Q1) response report to internal audit queries prepared and submitted. 04Contracts and Evaluation Committee reports produced Quarter 4 and annual budget performance report for financial year 2022/2023
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>	
<b>Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training</b>	
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	01 report on stakeholder engagement on markets under GKMA-UDP produced 01 monitoring report on key environmental receptors and possible Ecosystems along the flagship projects of Kirra and Mukono municipality produced 01 report on sensitization and awareness creation to Project Affacted People an d communities on key gender and GBV issues

**VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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**

<p>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</p>	<p>09 months accounts produced and submitted Q3 internal audit report produced and submitted to MOFPED Half year accounts for FY2023/2024 prepared and submitted. Quarter two(02) Response report to internal audit queries prepared and submitted. 04contracts and evaluation committee reports produced 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</p>
<p>Seven (7) Motor vehicles serviced and maintained</p>	<p>NA</p>
<p>03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion</p>	<p>NA</p>
<p>Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced</p>	<p>NA</p>
<p>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</p>	<p>Quarter three (03) performance report for the Ministry produced and submitted to MoFPED. Quarter Two (02) performance report for the Ministry produced and submitted to MoFPED. Prepared the Ministry Ministerial Policy statement for FY 2024/25 Quarter one (Q1) response report to internal audit queries prepared and submitted. 04Contracts and Evaluation Committee reports produced Quarter 4 and annual budget performance report for financial year 2022/2023</p>
<p>Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor</p>	<p>NA</p>

**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)**

<p>70 staff trained and equipped in fudiaciary, Environment and social safeguards, Project planning and management, PIM, Urban Development, Governance, Gender and Equity mainstreaming</p>	<p>01 report on training of streamlining of legal issues in gender issues prepared</p>
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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)	56,599.999



**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	<i>UShs Thousand</i>	
Item	Spent	
221003 Staff Training	200,000.000	
223005 Electricity	6,000.000	
223006 Water	2,392.500	
225204 Monitoring and Supervision of capital work	252,000.000	
228002 Maintenance-Transport Equipment	238,297.260	
228004 Maintenance-Other Fixed Assets	33,000.000	
	<b>Total For Budget Output</b>	<b>788,289.759</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	788,289.759
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,101,063.120</b>
	Wage Recurrent	312,773.361
	Non Wage Recurrent	788,289.759
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:04 Accountability Systems and Service Delivery</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	NA	
20 staff capacity built in Policy formation, planning and management of public assets	NA	

**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	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
221003 Staff Training	30,000.000	
	<b>Total For Budget Output</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>50,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>20,320,319.885</b>
	Wage Recurrent	312,773.361
	Non Wage Recurrent	7,309,788.551
	GoU Development	0.000
	External Financing	12,697,757.973
	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)**

# **VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**

Quarter 4

**Table 4.2: Off-Budget Expenditure By Department and Project**

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Ensure Gender and Equity Mainstreaming in Ministry Operations
<b>Issue of Concern:</b>	inadequate training in mainstreaming gender and equity issues
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	5 Ministry staff trained in Gender and Equity planning and Budgeting  01 monitoring report produced with Gender and equity lens
<b>Actual Expenditure By End Q4</b>	0.0005
<b>Performance as of End of Q4</b>	trained the ministry staff and GKMA staff on Gender Mainstreaming
<b>Reasons for Variations</b>	No Variations

## ii) HIV/AIDS

<b>Objective:</b>	Reduce HIV Prevalence in GKMA
<b>Issue of Concern:</b>	Increased HIV prevalence in the urban Youth and market women
<b>Planned Interventions:</b>	1. Conduct barazas and digital information sharing meetings in 5 markets in GKMA 2. Conduct media campaign for youth on preventive measures in GKMA
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	two HIV Barazas organised in markets 5 sensitization media Talk shows on HIV Organized in Luganda and English
<b>Actual Expenditure By End Q4</b>	0.0005
<b>Performance as of End of Q4</b>	Organised Sensiitazation meetings during the health week
<b>Reasons for Variations</b>	no varitions

## iii) Environment

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

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Quarter 4

<b>Performance Indicators:</b>	2 fields reports on public sensitization and compliance to environment standards in GKMA produced
<b>Actual Expenditure By End Q4</b>	0.005
<b>Performance as of End of Q4</b>	monitoring report on key environmental receptors and possible Ecosystems along the flagship projects of Kirra and Mukono municipality produced
<b>Reasons for Variations</b>	no variations

iv) Covid