

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.490	0.490	0.368	0.232	75.0 %	47.0 %	63.0 %
	Non-Wage	7.311	7.311	5.486	4.484	75.0 %	61.3 %	81.7 %
Devt.	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	5.854	4.716	75.0 %	60.4 %	80.6 %
Total GoU+Ext Fin (MTEF)		87.084	87.084	5.854	4.716	6.7 %	5.4 %	80.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		87.084	87.084	5.854	4.716	6.7 %	5.4 %	80.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		87.084	87.084	5.854	4.716	6.7 %	5.4 %	80.6 %
Total Vote Budget Excluding Arrears		87.084	87.084	5.854	4.716	6.7 %	5.4 %	80.6 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:10 Sustainable Urbanisation And Housing	85.754	85.754	4.842	4.085	5.6 %	4.8 %	84.4%
Sub SubProgramme:02 Economic Development	85.754	85.754	4.842	4.085	5.6 %	4.8 %	84.4%
Programme:14 Public Sector Transformation	1.280	1.280	0.988	0.622	77.2 %	48.6 %	62.9%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.988	0.622	77.2 %	48.6 %	62.9%
Programme:18 Development Plan Implementation	0.050	0.050	0.024	0.010	47.5 %	19.2 %	40.4%
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.024	0.010	47.5 %	19.2 %	40.4%
Total for the Vote	87.084	87.084	5.854	4.716	6.7 %	5.4 %	80.6 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation And Housing****Sub SubProgramme:02 Economic Development****Sub Programme: 01 Physical Planning and Urbanization;****0.254** Bn Shs Department : 001 Coordination, M&E and Economic Development

Reason: the additional cash limit came towards the end of the quarter. and procurement processes were still on going

*Items***0.103** UShs 221009 Welfare and EntertainmentReason: the additional cash limit came towards the end of the quarter.
the additional cash limit came towards the end of the quarter.**Sub Programme: 03 Institutional Coordination****0.503** Bn Shs Department : 001 Coordination, M&E and Economic Development

Reason: the additional cash limit came towards the end of the quarter. and the procurement processes were still on going

*Items***0.080** UShs 221011 Printing, Stationery, Photocopying and BindingReason: procurement processes well still on going
procurement processes were still on going**0.065** UShs 228004 Maintenance-Other Fixed Assets

Reason: procurement processes still were still on going

0.098 UShs 221009 Welfare and EntertainmentReason: the additional cash limit came towards the end of the quarter.
the additional cash limit came towards the end of the quarter.**Programme:14 Public Sector Transformation****Sub SubProgramme:01 General Management, Administration and Corporate Planning****Sub Programme: 03 Human Resource Management****0.231** Bn Shs Department : 001 Finance and Administration

Reason: procurement process were still ongoing

*Items***0.191** UShs 228002 Maintenance-Transport Equipment

Reason: procurement processes were still on going

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

*(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**

0.014	Bn Shs	Department : 002 Policy planning and support services
--------------	--------	---

Reason: the voncher for allowances come in late payment and it was paid in the 4th quarter

the training activity was pushed to q4 since a number of project related activities had to implemented

Items

0.009	UShs	221003 Staff Training
--------------	------	-----------------------

Reason: the training activity was pushed to q4 since a number of project related activities had to implemented

0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
--------------	------	--

Reason: the voncher for allowances come in late payment and it was paid in the 4th quarter

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 3
Proportion of development projects complying to GKMA arrangement	Proportion	80%	60%
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 3
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 3
Proportion of districts complying to physical planning regulatory framework	Proportion	60%	45%
Proportion of municipalities complying to physical planning regulatory framework	Proportion	50%	37%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 3
No. of staff trained in urban development and management specific skills		Number	4	3
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 3
Number of public officer strained		Number	70	52
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)		Number	20	15
Number of GKMA public officers trained in project coordination and management		Number	15	12
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 3
% of planned training activities undertaken		Percentage	100%	75%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Performance highlights for the Quarter

The Ministry of Kampala Capital City and Metropolitan Affairs implemented a number outputs/activities and some of the highlights include;

Carried out a survey on commute and travel time in GKMA. Conducted GKMA-UDP Semiannual performance monitoring reports produced for roads, drainages, Markets across all sub nationals; carried out supervision of IVA Performance assessments of GKMA-UDP implementing entities produced for the FY 2024/2025 and GKMA stakeholder consultations and engagements with GKMA entities and Beneficiaries on LED sub projects produced. Carried out project profiling of GKMA Street and work space lighting, conducted Political inspection on markets, civil works, schools, hospitals and key activities in GKMA. Held stakeholder engagement, review and validation of the GKMA Solid waste management strategy

Conducted stakeholder consultations on development market regulations under the Market Act 2023 for KCC produce; carried out Inspection Report on Parish Development Model with special focus on Group formation, Urban Value addition and financial inclusion. Conducted monitoring exercise on compliance to environment, social safeguards, Disaster risk reduction and Climate change in GKMA.

Organized one (01) PTC engagement on the GKMA -UDP with 20 participants (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.

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

Carried out monitoring of solar mini grid project in the proposed cities

Variations 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. Therefore, by end of the 3rd quarter(Q3), a total wage of 0.368Bn was released that is 75% and Non-Wage of 5.486bn was released accounting for 75% of the total Non-wage approved budget. Out of a total release of 5.854 (75%) a total of 4.716 was spent totaling to 80.6% of the releases. The variations in the total amount released and spent is due to delayed

The vote experienced the following challenges

Lack of retooling budget budget

Inadequate staffing

Delayed approval of the GKMA Urban Development Program

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	6.472	6.472	4.842	4.085	74.8 %	63.1 %	84.4 %
Sub SubProgramme:02 Economic Development	6.472	6.472	4.842	4.085	74.8 %	63.1 %	84.4 %
000015 Monitoring and Evaluation	4.472	4.472	3.278	2.775	73.3 %	62.1 %	84.7 %
560058 Integrated Development Planning	2.000	2.000	1.564	1.310	78.2 %	65.5 %	83.8 %
Programme:14 Public Sector Transformation	1.280	1.280	0.988	0.622	77.2 %	48.6 %	62.9 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.988	0.622	77.2 %	48.6 %	62.9 %
000005 Human Resource management	0.490	0.490	0.368	0.232	75.0 %	47.4 %	63.0 %
000014 Administrative and Support Services	0.790	0.790	0.621	0.390	78.6 %	49.3 %	62.8 %
Programme:18 Development Plan Implementation	0.050	0.050	0.024	0.010	47.5 %	19.2 %	40.4 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.050	0.024	0.010	47.5 %	19.2 %	40.4 %
000006 Planning and Budgeting services	0.050	0.050	0.024	0.010	47.5 %	19.2 %	41.7 %
Total for the Vote	7.801	7.801	5.854	4.716	75.0 %	60.5 %	80.6 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.490	0.490	0.368	0.232	75.0 %	47.4 %	63.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.745	0.745	0.599	0.517	80.5 %	69.5 %	86.3 %
212102 Medical expenses (Employees)	0.036	0.036	0.028	0.023	77.8 %	63.9 %	82.1 %
221001 Advertising and Public Relations	0.112	0.112	0.066	0.029	58.9 %	26.3 %	44.6 %
221002 Workshops, Meetings and Seminars	0.480	0.480	0.441	0.416	91.8 %	86.6 %	94.3 %
221003 Staff Training	0.674	0.674	0.219	0.186	32.5 %	27.6 %	85.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.024	0.022	79.2 %	72.6 %	91.7 %
221008 Information and Communication Technology Supplies.	0.140	0.140	0.075	0.003	53.6 %	2.0 %	3.7 %
221009 Welfare and Entertainment	0.886	0.886	0.734	0.534	82.8 %	60.2 %	72.7 %
221010 Special Meals and Drinks	0.014	0.014	0.010	0.010	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.260	0.260	0.143	0.020	55.2 %	7.8 %	14.1 %
221012 Small Office Equipment	0.030	0.030	0.025	0.025	83.9 %	83.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.048	0.048	0.023	0.005	47.9 %	10.3 %	21.6 %
222002 Postage and Courier	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.140	0.140	0.098	0.086	69.6 %	61.2 %	87.9 %
223005 Electricity	0.006	0.006	0.003	0.000	41.7 %	0.0 %	0.0 %
223006 Water	0.002	0.002	0.002	0.000	70.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.260	0.260	0.235	0.235	90.3 %	90.3 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.206	0.206	0.103	0.090	50.0 %	43.6 %	87.2 %
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	0.776	0.760	87.8 %	86.0 %	98.0 %
227001 Travel inland	0.506	0.506	0.437	0.401	86.3 %	79.2 %	91.7 %
227004 Fuel, Lubricants and Oils	0.660	0.660	0.480	0.434	72.7 %	65.8 %	90.4 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.214	0.024	89.3 %	9.9 %	11.1 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.253	0.253	0.077	0.000	30.6 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.045	0.035	75.0 %	58.3 %	77.8 %
Total for the Vote	7.801	7.801	5.854	4.716	75.0 %	60.5 %	80.6 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation And Housing	6.472	6.472	4.842	4.085	74.82 %	63.12 %	84.37 %
Sub SubProgramme:02 Economic Development	6.472	6.472	4.842	4.085	74.82 %	63.12 %	84.4 %
<i>Departments</i>							
001 Coordination, M&E and Economic Development	6.472	6.472	4.842	4.085	74.8 %	63.1 %	84.4 %
<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	0.988	0.622	77.22 %	48.60 %	62.93 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.988	0.622	77.22 %	48.60 %	62.9 %
<i>Departments</i>							
001 Finance and Administration	1.280	1.280	0.988	0.622	77.2 %	48.6 %	63.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.050	0.050	0.024	0.010	47.50 %	19.19 %	40.40 %
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	1.280	0.988	0.622	77.22 %	48.60 %	62.9 %
<i>Departments</i>							
002 Policy planning and support services	0.050	0.050	0.024	0.010	48.0 %	20.0 %	41.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.801	7.801	5.854	4.716	75.0 %	60.5 %	80.6 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 Q3	Spent by End Q3	% 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 %

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
One survey report on GKMA Commute and Travel time produced	One report on commute and travel survey. The GKMA travel time and commute survey is aimed at identifying the key congestion nodes along the major campus routes of GKMA (Wakiso, Mpigi, Mukono, KCCA, Nansana, Entebbe, Kira, Makindye Ssabagabo), transport modes used to access work and social amenities. The preliminary results for the survey indicate that the travel time on average across the GKMA reduced from 4.1min/Km to 3.65min/KM and the final results shall be released by June 2024. This shall help government to make informed decisions on addressing congestion, traffic jam, and access to services in the GKMA	no variations

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
(01) GKMA-UDP Semi annual performance monitoring reports produced for roads, drainages, Markets across all sub nationals; 01 Report on supervision of Performance assessments of GKMA-UDP implementing entities produced 01 Report on GKMA stakeholder consultations and engagements with GKMA entities and Beneficiaries on LED sub projects produced.	One report on supervision of performance assessments produced. The supervision for the IVA performance assessment was aimed at ensuring quality evidence is provided to MoKCC&MA against which the GKMA-UDP financial allocations can be determined for the 10 GKMA entities. The assessment also acted as a partial baseline for several indicators in the UDP program. Findings indicated that all the Ten (10) entities met the minimum conditions for the Institutional Strengthening Grant (ISPs) and only six (06) met the MDG requirements for 2023/2024. • One consultation report on Local Economic Development (LED) was produced indicating the readiness of each (Land Availability, size, suitability, accessibility) and category (Markets, incubation parks and slaughter areas). The readiness has report has guided on the batch one loting of LED sub-projects in the GKMA-UDP	no variations
01 report on mapping of drainage channels in GKMA to inform the preparation of the development of the GKMA Drainage master plan produced	one drainage channel profiling report for the entire GKMA produced. 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 wetland encroachment in the GKMA through construction of drainage channels, landscaping among others hence reducing loss of property, lives and environment	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,394.300	
221002 Workshops, Meetings and Seminars	99,195.000	
221003 Staff Training	700.000	
221009 Welfare and Entertainment	79,407.000	
221011 Printing, Stationery, Photocopying and Binding	2,376.301	
223004 Guard and Security services	27,954.000	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		119,104.000
227001 Travel inland		57,536.000
	Total For Budget Output	424,666.601
	Wage Recurrent	0.000
	Non Wage Recurrent	424,666.601
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	424,666.601
	Wage Recurrent	0.000
	Non Wage Recurrent	424,666.601
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Institutional Coordination		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:000015 Monitoring and Evaluation		
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	Prepared five (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	No Variation

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050201 Urban development law, regulations and guidelines formulated		
Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines		
01 project profile report on GKMA Street and work space lighting prepared	one profiling report 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 (GKMA), namely: Wakiso, Mpigi and Mukono districts and their respective urban authorities of Kira, Mukono, Makindye-Ssabagabo, Nansana and Entebbe. A total of 60 roads with a total of 97Km were identified requiring close to 28,000 solar lights	No Variations
3 Political inspection reports on markets, civil works, schools, hospitals and key activities in GKMA produced	one field report on assessment of public awareness on the market act produced one report on inspection of waste management in KCCA aided health centers/hospitals produced	no variations
01 Report on stakeholder engagement, review and validation of the GKMA Solid waste management strategy	01 Report on stakeholder engagement, review and validation of the GKMA Solid waste management strategy	no variations
01 monitoring report on implementation of KCCA Urban Agriculture ordinances 2006 produced	one report on monitoring implementation and enforcement of the KCCA Urban Agricultural Ordinance 2006 produced	no variations
01 Coordination report on GKMA activities produced 01 Report on stakeholder consultations on development market regulations under the Market Act 2023 for KCC produced	01 Report on stakeholder consultations on development market regulations under the Market Act 2023 for KCC produce	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, oils and lubricants procured, and staff welfare catered for.	no variations

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,690.548
212102 Medical expenses (Employees)	8,500.000
221001 Advertising and Public Relations	2,200.000
221002 Workshops, Meetings and Seminars	93,362.600
221007 Books, Periodicals & Newspapers	16,820.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		34,700.000
221010 Special Meals and Drinks		3,428.000
221011 Printing, Stationery, Photocopying and Binding		17,887.620
221012 Small Office Equipment		10,090.000
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		13,000.000
223004 Guard and Security services		6,322.000
225101 Consultancy Services		27,566.052
225202 Environment Impact Assessment for Capital Works		89,910.000
225204 Monitoring and Supervision of capital work		150,000.000
227001 Travel inland		119,504.500
227004 Fuel, Lubricants and Oils		136,000.000
273102 Incapacity, death benefits and funeral expenses		12,500.000
	Total For Budget Output	894,481.320
	Wage Recurrent	0.000
	Non Wage Recurrent	894,481.320
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	894,481.320
	Wage Recurrent	0.000
	Non Wage Recurrent	894,481.320
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:14 Public Sector Transformation		
SubProgramme:03 Human Resource Management		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

Department:001 Finance and Administration

Budget Output:000005 Human Resource management

PIAP Output: 1405052 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)

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	monthly Staff Salaries paid to all the staff	no variations
---------------------	--	---------------

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

Item	Spent
211101 General Staff Salaries	88,311.113
Total For Budget Output	88,311.113
Wage Recurrent	88,311.113
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1405052 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)

01 monitoring report on compliance to environment, social safeguards, Disaster risk reduction and Climate change in GKMA	01 Inspection Report on Parish Development Model with special focus on Group formation, Urban Value addition and financial inclusion. 01 monitoring report on on a one monitoring report on compliance to environment, social safeguards, disaster risk reduction and climate change in GKMA	No Variation
--	--	--------------

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
01 Inspection Report on Parish Development Model 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.	no variations
07 vehicles serviced and maintained	all vehicles maintained	no variations
Half year accounts for FY2023/2024 prepared and submitted. Quarter two (02) Response report to internal audit queries prepared and submitted. 04 contracts and evaluation committee reports produced	Half year accounts for FY2023/2024 prepared and submitted. Quarter two (02) Response report to internal audit queries prepared and submitted. 04 contracts and evaluation committee reports produced	No Variations
Quarter two (Q2) quarterly performance report prepared and submitted to MoFPED. MoKCC&MA Ministerial Policy Statement for FY2024/2025 prepared and submitted	Quarter two (Q2) quarterly performance report prepared and submitted to MoFPED. MoKCC&MA Ministerial Policy Statement for FY2024/2025 prepared and submitted.	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		
15 staff trained in Urban Development and Governance in GKMA		
one coordination report produced		
Half year accounts for FY2023/2024 prepared and submitted. Quarter two (02) Response report to internal audit queries prepared and submitted. 04 contracts and evaluation committee reports produced		
07 vehicles serviced and maintained		
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		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 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

Quarter two (Q2) quarterly performance report prepared and submitted to MoFPED. MoKCC&MA Ministerial Policy Statement for FY2024/2025 prepared and submitted	Quarter Two (02) performance report for the Ministry produced and submitted to MoFPED.	No Variations
one coordination report produced		

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)

15 staff trained in Urban Development and Governance in GKMA		
--	--	--

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

Item	Spent
221003 Staff Training	75,018.000
225204 Monitoring and Supervision of capital work	118,380.000
228002 Maintenance-Transport Equipment	22,889.648
Total For Budget Output	216,287.648
Wage Recurrent	0.000
Non Wage Recurrent	216,287.648
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	304,598.761
Wage Recurrent	88,311.113
Non Wage Recurrent	216,287.648
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

01 report on training of GKMA and Ministry staff development of bylaws and ordinances produced	<ul style="list-style-type: none"> Trained 33 technical officers (15 female and 18 Male) on drafting of ordinances and Byelaws. The training was organized with the view of meeting the mandate bestowed upon local governments under the Local Government Act, Chapter 243 and Kampala Capital City Authority under the Kampala Capital City Act, 2010 to make ordinances and byelaws to address local issues within their jurisdiction; understand the legislative processes of local governments; define key concepts related to legislation; understand the various steps the local governments go through to pass bills into ordinances and byelaws identify the difficulties faced by local governments in the initiation of bills for ordinances and byelaws and throughout the legislative process 	no variations
5 staff trained in policy formation, planning and management of public assets		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,595.500
Total For Budget Output	4,595.500
Wage Recurrent	0.000
Non Wage Recurrent	4,595.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,595.500
Wage Recurrent	0.000
Non Wage Recurrent	4,595.500
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	1,628,342.182
	Wage Recurrent	88,311.113
	Non Wage Recurrent	1,540,031.069
	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 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:02 Economic Development	
<i>Departments</i>	
Department:001 Coordination, M&E and Economic Development	
Budget Output:560058 Integrated Development Planning	
PIAP Output: 10010201 Integrated development Plan for GKMA	
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy	
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 report on commute and travel survey. The GKMA travel time and commute survey is aimed at identifying the key congestion nodes along the major campus routes of GKMA (Wakiso, Mpigi, Mukono, KCCA, Nansana, Entebbe, Kira, Makindye Ssabagabo), transport modes used to access work and social amenities. The preliminary results for the survey indicate that the travel time on average across the GKMA reduced from 4.1min/Km to 3.65min/KM and the final results shall be released by June 2024. This shall help government to make informed decisions on addressing congestion, traffic jam, and access to services in the GKMA
GKMA Urban Development Program activities coordinated (Inter ministerial committees, Program Technical Committee and stakeholder engagements conducted)	One report on supervision of performance assessments produced. One consultation report on Local Economic Development (LED) produced indicating the readiness of each project 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. One Screening Report for the Batch II subprojects produced incorporating the 9 implementing entities Reviewed first-year sub-projects (Batch 1A) to be implemented in the FY24/25. These are majorly roads like Ntenjeru-Buule (19km) in Mukono, Rashid Kamis in KCCA, Albert Cook-Bishop in Mukono MC

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	one drainage channel profiling report for the entire GKMA produced. 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 wetland encroachment in the GKMA through construction of drainage channels, landscaping among others hence reducing loss of property, lives and environment 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) 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	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,565.200
221001 Advertising and Public Relations	25,050.001
221002 Workshops, Meetings and Seminars	198,115.000
221003 Staff Training	700.000
221009 Welfare and Entertainment	297,491.000
221011 Printing, Stationery, Photocopying and Binding	2,376.301
223004 Guard and Security services	66,326.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	235,309.000
227001 Travel inland	194,568.000
Total For Budget Output	1,309,500.502
Wage Recurrent	0.000
Non Wage Recurrent	1,309,500.502
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,309,500.502
	Wage Recurrent	0.000
	Non Wage Recurrent	1,309,500.502
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

Prepared five (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

one report on public transport awareness to streamline bus business in Kampala City and the metropolitan area produced

Prepared five (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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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	
<p>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)</p>	<p>one profiling report 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 (GKMA), namely: Wakiso, Mpigi and Mukono districts and their respective urban authorities of Kira, Mukono, Makindye-Ssabagabo, Nansana and Entebbe. A total of 60 roads with a total of 97Km were identified requiring close to 28,000 solar lights</p> <p>one monitoring report on solar mini grid project in the proposed cities of Busi in Wakiso, Mukono, Buvuma and Mpigi produced</p> <p>Prepared one monitoring and Evaluation Report on the PIFUD program highlighting the key milestones, outputs and deliverables and existing program challenges</p>
<p>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</p>	<p>one field report on assessment of public awareness on the market act produced</p> <p>one report on inspection of waste management in KCCA aided health centers/hospitals produced</p> <p>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</p> <p>3 reports on political inspections on street lighting, drainage infrastructures and civil works on Roads produced</p>

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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	
Development of a comprehensive GKMA solid Waste management strategy coordinated, faucal sludge management, Undertake waste management practices in GKMA, waste management survey	<p>01 Report on stakeholder engagement, review and validation of the GKMA Solid waste management strategy</p> <p>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</p> <p>01 Survey report on solid waste management in GKMA Prepared</p>
02 monitoring reports of compliance and enforce urban development policies, laws, regulations, standards and guidelines produced	<p>one report on monitoring implementation and enforcement of the KCCA Urban Agricultural Ordinance 2006 produced</p> <p>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 andwelfare practices, Only 56% of the schools in Kampala city were compliant.</p>
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	<p>01 Report on stakeholder consultations on development market regulations under the Market Act 2023 for KCC produce</p> <p>Ministry computers (20) and ministry vehicles (07) maintained, fuels, oils and lubricants precured, and staff welfare catered for</p> <p>One (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</p>

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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	
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>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	389,990.548
212102 Medical expenses (Employees)	23,000.000
221001 Advertising and Public Relations	4,400.000
221002 Workshops, Meetings and Seminars	217,459.300
221003 Staff Training	72,650.000
221007 Books, Periodicals & Newspapers	21,788.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	236,200.000
221010 Special Meals and Drinks	10,284.000
221011 Printing, Stationery, Photocopying and Binding	17,887.620
221012 Small Office Equipment	24,750.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	4,960.000
222002 Postage and Courier	15,000.000
223004 Guard and Security services	19,350.000
225101 Consultancy Services	34,700.000
225202 Environment Impact Assessment for Capital Works	89,910.000
225203 Appraisal and Feasibility Studies for Capital Works	600,000.000
225204 Monitoring and Supervision of capital work	300,000.000
227001 Travel inland	206,147.500
227004 Fuel, Lubricants and Oils	434,000.000
273102 Incapacity, death benefits and funeral expenses	35,000.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,775,226.968
	Wage Recurrent	0.000
	Non Wage Recurrent	2,775,226.968
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,775,226.968
	Wage Recurrent	0.000
	Non Wage Recurrent	2,775,226.968
	Arrears	0.000
	<i>AIA</i>	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: 1405052 Human Resource Management System Rolled out, Retooling of government institutions****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

staff salaries paid | NA

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 | monthly Staff Salaries paid to all the staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	232,262.487
Total For Budget Output	232,262.487
Wage Recurrent	232,262.487
Non Wage Recurrent	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	01 Inspection Report on Parish Development Model with special focus on Group formation, Urban Value addition and financial inclusion. 01 monitoring report on on a one monitoring report on compliance to environment, social safeguards, disaster risk reduction and climate change in GKMA 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	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	all vehicles maintained
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	Half year accounts for FY2023/2024 prepared and submitted. Quarter two (02) Response report to internal audit queries prepared and submitted. 04 contracts 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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions	
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
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 Two (02) performance report for the Ministry produced and submitted to MoFPED. 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
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
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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	
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 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
Government Programmes and projects in GKMA coordinated to ensure inclusive participation, access and benefit of the targeted population especially the Vulnerable Urban poor	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	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,300.000
221003 Staff Training	112,701.480
225204 Monitoring and Supervision of capital work	225,000.000
228002 Maintenance-Transport Equipment	23,806.508
Total For Budget Output	389,807.988
Wage Recurrent	0.000
Non Wage Recurrent	389,807.988
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	622,070.475

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	232,262.487
	Non Wage Recurrent	389,807.988
	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**

20 staff capacity built in Policy formation, planning and management of public assets	01 report on training of GKMA and Ministry staff development of bylaws and ordinances produced
20 staff capacity built in Policy formation, planning and management of public assets	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)	9,595.500
Total For Budget Output	9,595.500
Wage Recurrent	0.000
Non Wage Recurrent	9,595.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,595.500
Wage Recurrent	0.000
Non Wage Recurrent	9,595.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,716,393.445
	Wage Recurrent	232,262.487
	Non Wage Recurrent	4,484,130.958
	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 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
Department:001 Coordination, M&E and Economic Development		
Budget Output:560058 Integrated Development Planning		
PIAP Output: 10010201 Integrated development Plan for GKMA		
Programme Intervention: 100102 Implement the Greater Kampala Metropolitan Area Economic Development Strategy		
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 Economic Development produced	one report on assessment of current Development projects complying to GKMA arrangement
GKMA Urban Development Program activities coordinated (Inter ministerial committees, Program Technical Committee and stakeholder engagements conducted)	GKMA (02) IMC and (02) PTC engagement reports produced ; (01) prioritised list of second year infrastructure projects under UDP produced, Social safeguard and grievance handling	One report on GKMA-UDP stakeholder Engagements on the Progress of the Project prepared One report on the assessment of the progress of Right of Way Acquisition for batch 01 subprojects under GKMA Urban Development project
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) Stakeholder engagement on the progress of the GKMA Integrated Urban Development Master Plan (IUDMP)	One (01) Stakeholder engagement on the progress of the GKMA Integrated Urban Development Master Plan (IUDMP) 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

Develoment Projects

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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		
Program managements reports produced	01 project monitoring report (fidiciary, environment, social safe guards)	01 project monitoring report (fidiciary, environment, social safe guards) 01 report on the stakeholder Engagement to fast track the NEMA approval of the Environmental and Social Impact Assessment
GKMA -UDP Program Support Team (PST) Retooled	Fuel and Lubricants for the program fleet and car maintainance procured, utilities paid	Fuel and Lubricants for the program fleet and car maintainance procured, utilities paid
capacity for IGG, IMC , PST, PTC , MOKCC&MA built	capacity building for 10 staff from IGG, IMC, PTC and MoKCC&MA conducted	capacity building for 10 staff from IGG, IMC, PTC and MoKCC&MA conducted 60 GKMA and ministry staff trained in managing E&S during the procurement cycle capacity of 70 GKMA and Ministry staff built r effective grievance management – training of trainers Training on the PPDA revised guidelines and regulations for GKMA-UDP entities conducted
Environment and climate Change Management engagements held	02 trainings on ESIA conducted	02 trainings on ESIA conducted
Program technical Committee (PTC) and IMC engagements conducted	01 PTC Program Performance Engagements and inspections conducted	01 PTC Program Performance Engagements and inspections conducted
GKMA-UDP Feasibility studies, detailed designs, Environment and Impact Assessment and social safeguard studies prepared		
Regulations, Statutory instruments, policies reviewed and formulated	02 policy engagements held	02 policy engagements held
Program Support Team (PST) remunerated	salaries and wages paid for specialist, program officers and support staff	salaries and wages paid for specialist, program officers and support staff
Program communication plan implemented	10 branding engagements held	10 branding engagements held

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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		
routine operations of the Ministry of Kampala Capital City and Metropolitan Affairs supported		
20 pick ups and 2 station wagon cars precured		
Funds transferred to the GKMA Entities	The Istitutional strengthening fund and real project implementation money transferred to the 9 GKMA entities	The Istitutional strengthening fund and real project implementation money transferred to the 9 GKMA entities
SubProgramme:03		
Sub SubProgramme:02 Economic Development		
<i>Departments</i>		
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	5 reports on public awareness of Government projects and programs produced	5 reports on public awareness of Government projects and programs 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 report on Coordination of GKMA cross cutting issues produced	one report on Coordination of GKMA cross cutting issues produced. One report on the assessment of performance of revenue automated management systems in GKMA
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 reports on markets, civil works, schools, hospitals and key activities in GKMA PRODUCED	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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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**

Development of a comprehensive GKMA solid Waste management strategy coordinated, faucal sludge management, Undertake waste management practices in GKMA, waste management survey	01 Comprehensive wate management strategy developed	01 Comprehensive wate management strategy developed
02 monitoring reports of compliance and enforce urban development policies, laws, regulations, standards and guidelines produced		one report prepared on environment and social safeguards aspects under the GKMA-UDP prepared
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	Ministry strategic direction for the next financial years developed
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

Development 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**

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource management		
PIAP Output: 14050502 Human Resource Management System Rolled out, Retooling of government institutions		
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)		
staff salaries paid	monthly staff salaries paid	
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)		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	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 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)
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion		
Seven (7) Motor vehicles serviced and maintained	07 vehicles serviced and maintained	07 vehicles serviced and maintained
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	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 (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 (Q3) quarterly performance report prepared and submitted to MoFPED	Quarter three (Q3) quarterly performance report prepared and submitted to MoFPED
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.		
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 three (Q3) response Reports to internal Audit queries prepared and submitted. Contract and Evaluation Committee Reports produced	Quarter three (Q3) response Reports to internal Audit queries prepared and submitted. Contract and Evaluation Committee Reports produced
Seven (7) Motor vehicles serviced and maintained		
03 inspection reports produced with special focus on group formation, Urban value addition and financial Inclusion		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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		
Four (4) Monitoring reports on infrastructure implementation and service delivery in the GKMA produced	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 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)
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 (Q3) quarterly performance report prepared and submitted to MoFPED	Quarter three (Q3) quarterly performance report prepared and submitted to MoFPED
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
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	one report on the training in addressing legal issues in gender mainstreaming
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:04		
Sub SubProgramme:01 General Management, Administration and Corporate Planning		
<i>Departments</i>		
Department:002 Policy planning and support services		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
20 staff capacity built in Policy formation, planning and management of public assets	5 staff trained in policy formation, planning and management of public assets	5 staff trained in policy formation, planning and management of public assets
20 staff capacity built in Policy formation, planning and management of public assets	NA	
<i>Development Projects</i>		
N/A		

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

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 Q3	0.0005
Performance as of End of Q3	a training in gender mainstreaming
Reasons for Variations	No 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 Q3	
Performance as of End of Q3	
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Quarter 3

Performance Indicators:	2 fields reports on public sensitization and compliance to environment standards in GKMA produced
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid