

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

I. VOTE MISSION STATEMENT

To ensure inclusive policy, oversight, and delivery of integrated quality urban services to the Greater Kampala Metropolitan Area

II. STRATEGIC OBJECTIVE

- i.To coordinate formulation of policies for all-inclusive and sustainable transformation of GKMA
 - ii.To coordinate and implement Local Economic Development in the GKMA
 - iii.To ensure government policies, program and projects are adequately monitored and evaluated for sustainable development in the GKMA
 - iv.To facilitate organized land use management and spatial planning for sustainable urban development in the GKMA
- In line with NDPIII 2020-21 2025-26 goal of increasing average household income and improving the quality of life of Ugandans the GKMA Economic Development strategy for 2020-21 to 2029-2030 seeks to have a well-planned attractive self-sustaining GKMA through the implementation of the key strategic programs and projects as stipulated along 5 thematic areas namely
- i.Resilience, environment and climate change
 - ii.institutional strengthening and Governance
 - iii.Job creation and Economic Growth
 - iv.Integrated &Infrastructure development
 - v.Affordable housing and urbanization

III. MAJOR ACHIEVEMENTS IN 2021/22

03 Monitoring Evaluation and inspection exercise conducted in KCCA and GKMA LGs on service delivery standards and compliance

The Development of the GKMA urban Integrated Physical development plan is ongoing with support from the JICA

05 concept notes to operationalize the implementation of the GKMA Economic Development Strategy Developed and presented NDPIII Program working groups namely

- i Climate Resilience and drainage Improvement
- ii Job creation and private sector competitiveness
- iii Affordable housing and slum upgrading
- iv Integrated transport and infrastructure services
- v GKMA Institutional strengthening Project

04 Social safe Guard documents for the preparation of bus Rapid Transit project which is aimed at de congesting Kampala City and the Metropolitan Area. these documents include

- i Stakeholder engagement Plan
- ii Environment and Social Commitment Plan
- iii Labor management Plan
- iv Project Procurement Strategy for Bus rapid transit in GKMA

05 policy dialogue meetings held on GKMA Economic Development strategy to address to discuss Urban Development project

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01 Report on mapping of all Strategic roads in GKMA that were proposed for GKMA Urban Development Program

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.490	0.490	0.490	0.490	0.490
	Non-Wage	3.525	3.525	3.525	3.525	3.525
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.015	4.015	4.015	4.015	4.015
	Total GoU+Ext Fin (MTEF)	4.015	4.015	4.015	4.015	4.015
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	4.015	4.015	4.015	4.015	4.015
	Total Vote Budget Excluding	4.015	4.015	4.015	4.015	4.015

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	0.400	0.000
SubProgramme:01 Physical Planning and Urbanization;	0.100	0.000
Sub SubProgramme:02 Economic Development	0.100	0.000
001 Coordination, M&E and Economic Development	0.100	0.000
SubProgramme:03 Institutional Coordination	0.300	0.000
Sub SubProgramme:02 Economic Development	0.250	0.000
001 Coordination, M&E and Economic Development	0.250	0.000
Sub SubProgramme:03 Spatial Planning	0.050	0.000
001 Physical Planning	0.050	0.000
Programme:14 PUBLIC SECTOR TRANSFORMATION	3.465	0.000
SubProgramme:03 Human Resource Management	3.465	0.000
Sub SubProgramme:01 General Management, Administration and Corporate Planning	3.465	0.000
001 Finance and Administration	3.465	0.000
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.050	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.050	0.000
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.000
002 Policy planning and support services	0.050	0.000
Total for the Vote	3.915	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Integrated development Plan for GKMA				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of development projects complying to GKMA arrangement	Percentage	2020/2021	10	20%
SubProgramme: 03 Institutional Coordination				
Sub SubProgramme: 02 Economic Development				
Department: 001 Coordination, M&E and Economic Development				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: Urban development law, regulations and guidelines formulated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of cities complying to physical planning regulatory framework	Percentage	2020-2021	51.14	61.1%
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: Capacity built to conduct high quality and impact - driven performance Audits				

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Sub SubProgramme: 01 General Management, Administration and Corporate Planning				
Department: 002 Policy planning and support services				
Budget Output: 000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of planned training activities undertaken	Percentage	2020-2021	0	30%

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VI. VOTE NARRATIVE

Vote Challenges

No retooling project hence Inadequate equipment like cars for field inspections and monitoring
Manual systems of operation hence low levels of efficiency
Inadequate equipment and furniture
Limited office space for staff
Dysfunctionality of the Coordination and Monitoring and Evaluation Department of the ministry
Inadequate development funds to effectively implement the GKMA programs
No substantial development budget for the Ministry
Inadequate staffing

Plans to improve Vote Performance

Increase funding for critical ministry activities
Recruitment of more staff as per approved structure
Activate and fund the retooling project for the ministry
Institutional strengthening and automation of systems and processes
Procure adequate equipment and furniture for the staff
Procure and expand the office space for staff
External financing mobilization to support development and implementation of the GKMA programs

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Organize gender and equity trainings for MoKCC&MA staff Develop a gender and equity policy for MoKCC&MA Strengthen Monitoring and Evaluation of Programmes Targeting the Marginalized groups. Strengthen follow up of Gender and Equity related recommendations
Issue of Concern	inadequate training in mainstreaming gender and equity issues
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct gender mainstreaming trainings for all staff at all levels of the ministry 2. Improve on gender and equity reporting and inspection activities to address issues affecting the vulnerable especially the youth, children ,women , older persons and
Budget Allocation (Billion)	0.005
Performance Indicators	<ol style="list-style-type: none"> 1. Number of trainings conducted for Gender and Equity mainstreaming

ii) HIV/AIDS

OBJECTIVE	Sensitization of members of staff on HIV/AIDS Hold HIV/AIDS coordination meetings for GKMA entities Mainstream HIV issues in all the patriotism training programs
Issue of Concern	Increased HIV prevalence in the urban Youth and market women
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct barazas and digital information sharing meetings in 5 markets in GKMA 2. Conduct media campaign for youth and children on preventive measures in GKMA 3. Conduct radio talks or shows in local language and English to cater for all groups
Budget Allocation (Billion)	0.010
Performance Indicators	<ol style="list-style-type: none"> 1. Number of information sharing engagements conducted

iii) Environment

OBJECTIVE	Supporting and participating in the environmental conservation activities in GKMA Through our RDCs, we will step up sensitization masses on the dangers of environmental degradation in GKMA Through the Patriotism Clubs, plant 100,000 tree seedlings in schools and institutions in GKMA
Issue of Concern	continued encroachment of the wetlands and reservoirs in the GKMA
Planned Interventions	<ol style="list-style-type: none"> 1. Increase public sensitization on environmental protection especially among the older persons , youth, people living with disability , women among others 2. increase enforcement and compliance on environment standards in GKMA 3. implement activities tha
Budget Allocation (Billion)	0.010

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Performance Indicators	1. number of sensitization engagements conducted 2. number of compliance inspections conducted
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iv) Covid

OBJECTIVE	Continuously monitoring and inspection of public places to observe the standard operating procedures Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients
Issue of Concern	Stigmatization of persons cured of COVID-19
Planned Interventions	1. Continuously monitoring and inspection of public places to observe the standard operating procedures 2. Continuously sensitize and provide IEC material to our staff against stigmatization of former COVID-19 patients.
Budget Allocation (Billion)	0.000
Performance Indicators	2 monitoring report produced

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Records Officer	U5	1	0
Commissioner Physical Planner	U1SE	1	0
Driver	U8	5	3
Inventory Management Officer	U4	1	0
Office attendant	U8	4	3
Office Supervisor	U4	1	0
Personal Secretary	U4	3	2
Physical Planner	U4	1	0
Principal Community Development Officer	U2	1	0
Principal Economist	U2	1	0
Principal Physical PLANNER	U2	1	0
Procurement Officer	U4	1	0
Receptionist	U7	1	0
Records Officer	U4	1	0
Senior Communications Officer	U3	1	0
Senior Human Resource Officer	U3	1	0
Senior Policy Analyst	U3	1	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Records Officer	U5	1	0	1	1	462,852	5,554,224
Commissioner Physical Planner	U1SE	1	0	1	1	3,050,000	36,600,000
Driver	U8	5	3	2	2	221,987	5,327,688
Inventory Management Officer	U4	1	0	1	1	723,868	8,686,416
Office attendant	U8	4	3	1	1	221,987	2,663,844
Office Supervisor	U4	1	0	1	1	723,868	8,686,416
Personal Secretary	U4	3	2	1	1	723,868	8,686,416
Physical Planner	U4	1	0	1	1	2,200,000	26,400,000
Principal Economist	U2	1	0	1	1	1,345,330	16,143,960
Principal Physical PLANNER	U2	1	0	1	1	2,400,000	28,800,000
Procurement Officer	U4	1	0	1	1	876,222	10,514,664
Receptionist	U7	1	0	1	1	283,913	3,406,956
Records Officer	U4	1	0	1	1	723,868	8,686,416
Senior Communications Officer	U3	1	0	1	1	933,461	11,201,532
Senior Human Resource Officer	U3	1	0	1	1	1,046,396	12,556,752
Senior Policy Analyst	U3	1	0	1	1	1,046,396	12,556,752
Total					17	16,984,016	206,472,036