

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

1 To coordinate formulation of policies for all inclusive and sustainable transformation of a Kampala Capital City and the Metropolitan Area

2 To coordinate and implement Local Economic Development in the greater Kampala Area

To ensure government policies program and projects are adequately monitored and evaluated for sustainable development in the Greater Kampala Area

4 To facilitate organized land use management and spatial planning for sustainable urban development in the Greater Kampala Metropolitan Area

In line with NDPIII goal of increasing average household income and improving the quality of life of Ugandans

This GKMA Economic Development strategy seeks to have a well planned attractive self sustaining GKMA through the implementation of the key strategic programmes and projects

III. MAJOR ACHIEVEMENTS IN 2023/24

The Ministry of Kampala Capital City And Metropolitan Affairs implemented a number activities in the q1 and q2 (half year performance). These include; 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 of Busi in Wakiso, Mukono, Buvuma and Mpigi produced

Carried out 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

profiled 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

carried out monitoring on 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

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

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

conducted Screening of Batch II subprojects produced incorporating the 9 implementing entities of KCCA, Wakiso, Mpigi, Mukono Districts and Municipalities of Entebbe, Nansana, Kira, Makindye Ssabagabo, and Mukono. The Sub-projects were screened on access, mobility and connectivity for roads, environment, urban resilience and climate change screening, inclusion among others.

Reviewed first-year sub-projects (Batch 1A) to be implemented in the FY 24/25. These are majorly roads like Ntenjeru-Buule (19km) in Mukono, Rashid Kamis in KCCA, Albert Cook-Bishop in Mukono MC

Organized one (01) benchmarking technical visit to japan supported by JICA to bench mark best practices in Integrated urban Planning in Metropolitan Area. A total of 20 officials from MDAs and GKMA entities were built capacity. Developed one (01) concept on the key Flagship activities to actualize the IUDMP.

01 Survey report on solid waste management in GKMA Prepared

One (01) coordination engagement conducted on the with participation from GKMA entities (50 participants including 35 female, 15 male) to discuss revised Institutional Strengthening Plans (ISPs) and Metropolitan Development Grant (and address the World Bank Comments mobility, drainage and physical planning .

Organized one (01) GKMA-UDP program coordination engagement to review the program progress and effectiveness conditions

Developed and disseminated stakeholder guidelines in all the nine GKMA entities of KCCA, Nansana, Kira, Entebbe, Wakiso, Mpigi, Mukono MC, Mukono district, Makindye Ssabagabo MC.

Quarter one (Q1) Response report to internal audit queries prepared and submitted. Responses to Auditor Generals Report prepared and submitted. 04

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Contracts and Evaluation Committee reports produced

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	0.490	0.144	0.264	0.000	0.000	0.000	0.000
	Non-Wage	7.311	2.941	1.552	0.777	0.909	1.046	1.255
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	79.283	0.000	38.025	38.052	38.344	37.611	0.000
GoU Total	7.801	3.085	1.816	0.777	0.909	1.046	1.255	
Total GoU+Ext Fin (MTEF)	87.084	3.085	39.841	38.829	39.254	38.657	1.255	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	87.084	3.085	39.841	38.829	39.254	38.657	1.255	
Total Vote Budget Excluding Arrears	87.084	3.085	39.841	38.829	39.254	38.657	1.255	

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:10 Sustainable Urbanisation And Housing	0.712	38.025
SubProgramme:01 Physical Planning and Urbanization;	0.712	38.025
Sub SubProgramme:02 Economic Development	0.712	38.025
001 Coordination, M&E and Economic Development	0.712	38.025
Programme:16 Governance And Security	1.054	0.000
SubProgramme:03 Policy and Legislation Processes	1.054	0.000
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.054	0.000
001 Finance and Administration	1.054	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
001 Finance and Administration	0.050	0.000
Total for the Vote	1.816	38.025

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of development projects complying to GKMA arrangement	Proportion			80%	40%	100%

Project: 1798 GKMA Urban Development Project

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Integrated development Plan for GKMA

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of development projects complying to GKMA arrangement	Number	2020-2021	10%	80%		100%

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Sub SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Budget Output: 000005 Human Resource management

PIAP Output: Simplified laws, policies and standards

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Sub SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Budget Output: 000005 Human Resource management

PIAP Output: Simplified laws, policies and standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of popular laws, policies and standards simplified	Number					1

Budget Output: 000014 Administrative and Support Services

PIAP Output: Simplified laws, policies and standards

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of popular laws, policies and standards simplified	Number					2

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Simplified laws, policies and standards

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of popular laws, policies and standards simplified	Number					2

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Sub SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Sub SubProgramme: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of planned training activities undertaken	Percentage					100%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

VI. VOTE NARRATIVE

Vote Challenges

Inadequate budgetary allocations- which has lead to Inadequate fleet for ministry operations,, lack of retooling budget to strengthen the ministry and built capacity for the staff

Plans to improve Vote Performance

Continued engagements with MOFPED and Parliament on funding

develop projects and seek for external financing

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table 7.2: NTR Projections(Uganda Shillings Billions)

N / A

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.015
Performance Indicators	1. No of Ministry staff trained in Gender and Equity planning and Budgeting 2. No. of inspections, M&E reports that are G&E responsive

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)	0.015
Performance Indicators	1. No of Barazas organized in programs and projects in GKMA 2. No. of sensitization media Talk shows on HIV Organized in Luganda and English

iii) Environment

OBJECTIVE	Enhance Environment resilience in GKMA
Issue of Concern	continued encroachment of the wetlands and reservoirs in the GKMA especially in Wakiso and Mukono District.
Planned Interventions	1. Increase public sensitization on environmental protection 2. increase enforcement and compliance on environment standards in GKMA
Budget Allocation (Billion)	0.020
Performance Indicators	1. No of public sensitizations on environment organized 2. No of fields report on public sensitization and compliance to environment standards in GKMA produced

iv) Covid

N / A

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table 9.2: Staff Recruitment Plan

N / A