

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. To coordinate formulation of policies for sustainable transformation of Kampala Capital City and the Metropolitan Areas;
- ii. To coordinate and implement Local Economic Development (LED) in the Greater Kampala Metropolitan Area;
- iii. To ensure Government policies, programs and projects in the Metropolitan Areas are monitored and evaluated; and
- iv. To facilitate organized land use management and spatial planning for sustainable urban development in the Greater Kampala Metropolitan Area

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	0.264	0.074	0.264	0.000	0.000	0.000	0.000
Non Wage	0.670	0.360	1.536	1.217	1.399	1.679	2.015
Dev. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	444.402	65.173	1,113.752	616.716	614.229	0.000	0.000
GoU Total	0.934	0.434	1.800	1.217	1.399	1.679	2.015
Total GoU+Ext Fin (MTEF)	445.336	65.606	1,115.552	617.933	615.629	1.679	2.015
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	445.336	65.606	1,115.552	617.933	615.629	1.679	2.015

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
10 Sustainable Urbanisation And Housing							

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02 Economic Development	444.526	65.228	1,114.742	617.874	615.561	1.598	1.918
03 Spatial Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	444.526	65.228	1,114.742	617.874	615.561	1.598	1.918
16 Governance And Security							
01 General Management, Administration and Corporate Planning	0.760	0.366	0.760	0.000	0.000	0.000	0.000
Total for the Programme	0.760	0.366	0.760	0.000	0.000	0.000	0.000
18 Development Plan Implementation							
01 General Management, Administration and Corporate Planning	0.050	0.013	0.050	0.059	0.067	0.081	0.097
Total for the Programme	0.050	0.013	0.050	0.059	0.067	0.081	0.097
Total for the Vote: 023	445.336	65.606	1,115.552	617.933	615.629	1.679	2.015

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 10 Sustainable Urbanisation And Housing							
Vote Function: 02 Economic Development							
<i>Recurrent</i>							
001 Coordination, M&E and Economic Development	0.124	0.055	0.990	1.158	1.332	1.598	1.918
<i>Development</i>							
1757 Retooling of Ministry of Kampala City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1798 GKMA Urban Development Project	444.402	195.518	1,113.752	616.716	614.229	0.000	0.000
Total for the Vote Function 02	444.526	65.228	1,114.742	617.874	615.561	1.598	1.918
Total for the Programme 10	444.526	65.228	1,114.742	617.874	615.561	1.598	1.918
Programme: 16 Governance And Security							
Vote Function: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	0.760	0.366	0.760	0.000	0.000	0.000	0.000
Total for the Vote Function 01	0.760	0.366	0.760	0.000	0.000	0.000	0.000
Total for the Programme 16	0.760	0.366	0.760	0.000	0.000	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 01 General Management, Administration and Corporate Planning							

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<i>Recurrent</i>							
001 Finance and Administration	0.050	0.013	0.050	0.059	0.067	0.081	0.097
Total for the Vote Function 01	0.050	0.013	0.050	0.059	0.067	0.081	0.097
Total for the Programme 18	0.050	0.013	0.050	0.059	0.067	0.081	0.097
Total for the Vote: 023	445.336	65.606	1,115.552	617.933	615.629	1.679	2.015

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 100101 Deliberately invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	

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Conduct 7 GKMA-UDP program Audits including PPDA, VFM, Environment and social audits, Engineering audits
 Undertake 4 performance assessments of Mock, IVA, QAR and Supervision and Mid-term review;
 Map and survey 122km of road; design 54 Km (30 roads) of roads designs, 15 Km of drainage channels (4), 6 markets in GKMA.
 Conduct 8 coordination engagements and compliance exercises; conduct 08 M&E field-based exercise in the 9 entities
 produce 4 quarterly performance reports and plans; Build capacity of ministry staff and GKMA entities in planning, budgeting, procurement and administration; Organize 04 Joint Engineering infrastructure compliance reviews and inspect.
 Develop, standardize design print and disseminate 3000 GKMA-UDP communication IEC; Facilitate 40 journalists; organize 20 TV & 32 Radio Talk shows about GKMA-UDP; Payment of staff salaries.
 Develop 3 e-governance systems on air quality; 4 policies GKMA Governance Policy, finalize GKMA Solid waste management Strategy, Market regulations for KCCA and NEMA regulations.
 Organize 04 PTC and 01 IMC engagements; 04 quarterly supervision for MDFs and GRCs in entities; 04 field monitoring on selected projects.
 Organize 01 Project performance review retreat, 01 Project performance Planning and BFP retreats, 03 coordination meeting, 02 SUHP engagement
 Procure Physical planning, internet services, LAN and Networking, 12 procurement adverts, 12 procurement evaluations, 12 contracts committees, 04 quarterly report on supporting GKMA entities in Procurement processes. Organize the procurement conference and conduct due diligence on advertised project.
 prepare GKMA-UDP Program work Plans, organize 02 Planning Meetings, prepare BFP and MPS.
 Support ministry and UDP operations especially; Fuel, Car servicing and maintenance (cleaning), Office rent, utility bills, Office sundries, Cleaning and security services, Imprest, Office consumables, assorted stationary, small office equipment.

Coordinate and ensure proper implementation of the GKMA Urban Development program
 Undertake monitoring of access to social services in GKMA with a spatial aspect
 monitoring of access to social services in GKMA slums with a spatial aspect
 Coordinate the preparation of GKMA Integrated Detailed Plans to actualize the Integrated Urban Development Master Plan (IUDMP).
 Improve Urban waste management services and associated infrastructure

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Carryout oversight role on functionality of KCCA (Public Health and Environment Education, Physical Planning, and Engineering) through Monitoring with with critical focus on involvement and inclusion of youth, PWDs, children and other vulnerable groups	To coordinate formulation of policies for sustainable transformation of Kampala Capital City and the Metropolitan Areas To ensure Government policies, programs and projects in the Metropolitan Areas are monitored and evaluated; and
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Programme Intervention: 180103 Strengthening the PIMS framework to improve efficiency of public investments

coordinate Development of bankable projects in the areas of waste management, and street and workspace lighting	Develop and implement Bankable projects in line with the Greater Kampala Metropolitan Area Economic Development Strategy with major focus on enhancing service delivery to the citizens
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	10 Sustainable Urbanisation And Housing			
Vote Function:	02 Economic Development			
Department:	001 Coordination, M&E and Economic Development			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Waste management systems established			
Programme Intervention:	100201 Develop Waste management systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of Cities and Municipalities implementing customised Waste Management Strategies	Percentage	2023/24		100%
Key Service Area:	280004 Economic and physical development services			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Programme Intervention:	100102 Develop lower level PDPs to operationalise the National Physical Development Plan			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Detailed Plans developed	Number	2023/24		9
Project:	1798 GKMA Urban Development Project			
Key Service Area:	000017 Infrastructure Development and Management			

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Vote Function:	02 Economic Development			
PIAP Output:	Urban infrastructure constructed i.e roads, markets			
Programme Intervention:	100101 Deliberately invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	2023/24		5
Kms of Urban roads with Street lights installed	Number	2023/24		30
Roads constructed in GKMA and other urban areas (Kms)	Number	2023/24		30
Urban NMT constructed (Kms)	Number	2023/24		50
Programme:	16 Governance And Security			
Vote Function:	01 General Management, Administration and Corporate Planning			
Department:	001 Finance and Administration			
Key Service Area:	000005 Human Resource management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of staff appraised on performance	Percentage	2023/24		100%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Monitoring reports produced	Number	2023/24		4
Programme:	18 Development Plan Implementation			
Vote Function:	01 General Management, Administration and Corporate Planning			
Department:	001 Finance and Administration			
Key Service Area:	000006 Planning and Budgeting services			

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Vote Function:	01 General Management, Administration and Corporate Planning			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	180103 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of NDPIV Core projects that are bankable	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

N/A