

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

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

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.490	0.071	0.490	0.000	0.000	0.000	0.000
	Non Wage	7.311	0.871	1.552	0.914	1.097	1.306	1.554
Dev.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	79.283	0.000	38.133	37.716	38.001	41.079	0.000
GoU Total		7.801	0.942	2.042	0.914	1.097	1.306	1.554
Total GoU+Ext Fin (MTEF)		87.084	0.942	40.175	38.630	39.098	42.384	1.554
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		87.084	0.942	40.175	38.630	39.098	42.384	1.554

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
10 Sustainable Urbanisation And Housing							
02 Economic Development	85.754	0.820	38.845	38.570	39.026	42.299	1.452

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03 Spatial Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	85.754	0.820	38.845	38.570	39.026	42.299	1.452
16 Governance And Security							
01 General Management, Administration and Corporate Planning	0.000	0.000	1.280	0.000	0.000	0.000	0.000
Total for the Programme		0.000	1.280	0.000	0.000	0.000	0.000
18 Development Plan Implementation							
01 General Management, Administration and Corporate Planning	0.050	0.005	0.050	0.060	0.072	0.086	0.102
Total for the Programme	0.050	0.005	0.050	0.060	0.072	0.086	0.102
Total for the Vote: 023	85.804	0.825	40.175	38.630	39.098	42.384	1.554

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs****V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT****Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 10 Sustainable Urbanisation And Housing							
Sub-SubProgramme: 02 Economic Development							
<i>Recurrent</i>							
001 Coordination, M&E and Economic Development	6.472	0.820	0.712	0.854	1.025	1.220	1.452
<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	79.283	0.000	38.133	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	85.754	0.820	38.845	0.854	1.025	1.220	1.452
Sub-SubProgramme: 03 Spatial Planning							
<i>Recurrent</i>							
001 Physical Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 10	85.754	0.820	38.845	0.854	1.025	1.220	1.452
Programme: 14 Public Sector Transformation							
Sub-SubProgramme: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	1.280	0.116	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	1.280	0.116	0.000	0.000	0.000	0.000	0.000

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Total for the Programme 14	1.280	0.116	0.000	0.000	0.000	0.000	0.000
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	0.000	0.000	1.280	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	0.000	0.000	1.280	0.000	0.000	0.000	0.000
Total for the Programme 16	0.000	0.000	1.280	0.000	0.000	0.000	0.000
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	0.000	0.000	0.050	0.060	0.072	0.086	0.102
002 Policy planning and support services	0.050	0.005	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	0.050	0.005	0.050	0.060	0.072	0.086	0.102
Total for the Programme 18	0.050	0.005	0.050	0.060	0.072	0.086	0.102
Total for the Vote: 023	87.084	0.942	40.175	0.914	1.097	1.306	1.554

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	10 Sustainable Urbanisation And Housing					
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					
Programme Intervention:	100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of cities complying to physical planning regulatory framework	Number					100%
Proportion of districts complying to physical planning regulatory framework	Number	2020-2021	10%	60%	10%	100%
Proportion of municipalities complying to physical planning regulatory framework	Number	2020-2021	10%	50%	12%	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					

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Sub SubProgramme:	02 Economic Development					
PIAP Output:	Integrated development Plan for GKMA					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of development projects complying to GKMA arrangement	Number	2020-2021	10%	80%		100%
Programme:	16 Governance And Security					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of popular laws, policies and standards simplified	Number					2
Budget Output:	000010 Leadership and Management					
PIAP Output:	Coordinated policy formulation and strengthened for GKMA					
Programme Intervention:	160606 Simplify, translate and disseminate laws, policies and standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of policies, frameworks and programs coordinated in GKMA	Number					4
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					

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Sub SubProgramme:	01 General Management, Administration and Corporate Planning					
PIAP Output:	Simplified laws, policies and standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of popular laws, policies and standards simplified	Number					2

V5: VOTE CROSS CUTTING 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)	0.012
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)	0.01

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Performance Indicators	<ol style="list-style-type: none"> 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
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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	<ol style="list-style-type: none"> 1. Increase public sensitization on environmental protection 2. increase enforcement and compliance on environment standards in GKMA
Budget Allocation (Billion)	0.01
Performance Indicators	<ol style="list-style-type: none"> 1. No of public sensitizations on environment organized 2. No of fields report on public sensitization and compliance to environment standards in GKMA produced

V6: NTR Projections(Uganda Shillings Billions)

N / A