

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To coordinate formulation of policies for all-inclusive and sustainable transformation of cities and metropolitan areas

To coordinate the implementation of Economic Development in the cities and metropolitan areas

To strengthen the implementation of physical development planning in cities and metropolitan areas

To ensure equitable and all inclusive government policies program and projects are adequately monitored and evaluated for sustainable development of Kampala Capital city and other metropolitan areas

To facilitate organized land use management and spatial planning for sustainable inclusive 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	0.322	0.062	0.322	0.338	0.355	0.372	0.391
Non Wage	14.536	1.635	4.706	5.412	6.494	7.793	9.352
Devt. GoU	15.000	0.000	15.000	16.500	19.800	23.760	28.512
ExtFin	1,162.771	67.826	484.087	131.464	34.184	0.000	0.000
GoU Total	29.858	1.697	20.028	22.250	26.649	31.926	38.255
Total GoU+Ext Fin (MTEF)	1,192.629	69.523	504.115	153.713	60.833	31.926	38.255
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	1,192.629	69.523	504.115	153.713	60.833	31.926	38.255

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
10 Sustainable Urbanisation and Housing							
02 Economic Development	1,191.761	69.400	503.247	152.748	59.725	30.649	36.779
03 Spatial Planning	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	1,191.761	69.400	503.247	152.748	59.725	30.649	36.779

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16 Governance and Security							
01 General Management, Administration and Corporate Planning	0.818	0.123	0.818	0.908	1.039	1.194	1.377
Total for the Programme	0.818	0.123	0.818	0.908	1.039	1.194	1.377
18 Development Plan Implementation							
01 General Management, Administration and Corporate Planning	0.050	0.000	0.050	0.058	0.069	0.083	0.099
Total for the Programme	0.050	0.000	0.050	0.058	0.069	0.083	0.099
Total for the Vote: 023	1,192.629	69.523	504.115	153.713	60.833	31.926	38.255

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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 10 Sustainable Urbanisation and Housing							
Vote Function: 02 Economic Development							
<i>Recurrent</i>							
001 Coordination, M&E and Economic Development	13.990	1.573	4.160	4.784	5.741	6.889	8.267
<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	1,177.771	203.479	499.087	147.964	53.984	23.760	28.512
Total for the Vote Function 02	1,191.761	69.400	503.247	152.748	59.725	30.649	36.779
Total for the Programme 10	1,191.761	69.400	503.247	152.748	59.725	30.649	36.779
Programme: 16 Governance and Security							
Vote Function: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	0.818	0.123	0.818	0.908	1.039	1.194	1.377
Total for the Vote Function 01	0.818	0.123	0.818	0.908	1.039	1.194	1.377
Total for the Programme 16	0.818	0.123	0.818	0.908	1.039	1.194	1.377
Programme: 18 Development Plan Implementation							
Vote Function: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	0.050	0.000	0.050	0.058	0.069	0.083	0.099
Total for the Vote Function 01	0.050	0.000	0.050	0.058	0.069	0.083	0.099
Total for the Programme 18	0.050	0.000	0.050	0.058	0.069	0.083	0.099
Total for the Vote: 023	1 192 629	69 523	504 115	153 713	60 833	31 926	38 255

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Total for the vote: 023	1,124,000	0/000	00,000	100,000	00,000	00,000	00,000	00,000
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VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs****V3: VOTE MEDIUM TERM PLANS****Planned Outputs for FY2026/27 and Medium Term Plans**

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world	
<p>Undertake 02 joint compliance monitoring visits with MOWT, NPA, MOWE, MOLG on selected infrastructure roads and markets in 09 GKMA entities</p> <p>Provide 04 technical support and consultation on market relocation plans and 04 vendor verifications on markets and skills centres.</p> <p>Undertake 02 LEDICs trainings in 09 GKMA entities and vendor relocations. Organize and coordinate 04 development partner support missions</p> <p>Undertake 04 monitoring and update on implementation of the GKMA-UDP Results Framework.</p> <p>Undertaking 02 Occupation Health and Social Safeguard inspections and 02 restoration engagements and 02 strategic coordination engagements</p> <p>Coordinate 04 ROW acquisition campaigns along selected roads and drainages.</p> <p>Coordinate 02 ministerial monitoring programs focusing on ROW, restoration of affected properties</p> <p>Conduct 03 GKMA-UDP performance assessments</p> <p>Undertake 02 joint Environment inspections reviews for tracking of ESIA approvals and permits</p> <p>Support upgrading of the NEMA Environment Licensing and Information management System with the Eco-system</p> <p>Organize 03 ESHS UDP on spot missions to increase compliance engagements</p> <p>Undertake 02 monitoring of implementation of the GKMA-IUDMP projects</p> <p>Operationalization of 02 GKMA systems of DRIMS and GKMA GIS systems in the nine GKMA entities</p> <p>Organize and coordinate 04 engagements on prototypes and architectural building plans for identified Project Affected Persons</p> <p>Undertake Right of Way acquisition in contracted 43 roads and 17 new projects across the GKMA</p> <p>construction of 03 selected and contracted markets of; Mpigi central market in Mpigi DLG, Wakiso</p> <p>Survey, map, design and construct vendor relocation sites in 07 selected markets of Bulaga, Kireka, Kame valley, Ggaba, Kamwoya , Entebbe Fish Market</p> <p>Construction of 29.7km in GKMA market construction in Mukono and Kira Municipalities</p> <p>Construction of earth works and 60% of drainage channel works along selected roads in GKMA</p>	<p>Construct 293km of strategic urban roads in 9 GKMA entities. This will deliver a modern, interconnected road network that enhances mobility, reduces travel time and improves freight efficiency across metropolitan growth corridors</p> <p>Construct and maintain 30km drainages in KCCA, Wakiso, Mpigi and Mukono to strengthen urban flood control capacity and protects infrastructure from climate-related damage</p> <p>Construct 08 markets, 03 skilling centres, and 01 slaughter slab in targeted GKMA entities as a measure that strengthens local economic development and promotes inclusive economic participation through improved commercial and vocational facilities.</p> <p>Develop and monitor thirty Detailed Physical Development Plans (DPDPs). This shall provide statutory spatial planning instruments for metropolitan, urban, and peri-urban centres hence improved compliance, reduced conflicts, and enhanced readiness of GKMA entities to attract infrastructure financing.</p> <p>Coordinate implementation of e-governance systems (PPUMIS, DRIMS, IRAS, GIS, Dashboards) in 09 to improve urban management processes and strengthens evidence-based decision-making hence improved service delivery efficiency, increased transparency, enhanced monitoring of infrastructure projects, and integrated reporting across GKMA.</p> <p>Coordinate development and implementation of 02 municipal and citywide waste master plans. This will lead to a cleaner urban environment, structured investment in waste systems, and compliance with national environmental standards.</p> <p>Coordinate preparation and implementation of customized waste management strategies in 09 GKMA entities through tailoring waste solutions to local needs, improving operational efficiency across the value chain leading to improved waste collection rates, reduced illegal dumping, and better environmental health outcomes.</p>

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

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Undertake finalization, validation and dissemination of the GKMA Governance Policy in GKMA and other relevant MDAs.	Carryout policy and oversight function in 09 Greater Kampala Metropolitan Area entities for effective and efficient service delivery
undertake preparation of 4 policy position papers under the areas of Environment and climate change issues, infrastructure development and maintenance, health and safety issues, education and social services	Develop and enforce GKMA that's 05 GKMA legal and regulatory frames that is policies (1), laws, regulations (1), standards and guidelines (03) in bid to improve coordination and better service delivery in the Greater Kampala Metropolitan Area
undertake 02 stakeholder engagement on development of the voluntary acquisition of Right of way guidelines in GKMA, develop, validate and disseminate the guidelines to all GKMA entities and other relevant stakeholders to facilitate smooth implementation of government projects and programmes in GKMA	
Programme Intervention: 162112 Enhance monitoring of policy implementation for service delivery	
undertake quarterly monitoring for compliance, enforcement of urban development policies, laws, regulations, standards and guidelines in GKMA	Carryout policy and oversight function in 09 Greater Kampala Metropolitan Area entities for effective and efficient service delivery
undertake quarterly training of 30 staff from GKMA in Procurement Law, Regulation and Guidelines	Develop and enforce GKMA that's 05 GKMA legal and regulatory frames that is policies (1), laws, regulations (1), standards and guidelines (03) in bid to improve coordination and better service delivery in the Greater Kampala Metropolitan Area
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments	
Organize training 40 Ministry and GKMA staff in the area in preparation and appraisal of bankable projects and programmes in line with Public Investment Management System s (PIMS)	Undertake preparation of 04 (four) bankable projects in GKMA that is street and workspace lighting and infrastructure improvement project, GKMA Waste management project, PIMS project and GKMA Spatial and urban development project

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:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	105116 Improve administrative infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of crosscutting performance reports prepared	Number	2023/24	5	1
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Programme Intervention:	105116 Improve administrative infrastructure			

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Vote Function:	02 Economic Development			
PIAP Output:	Projects and interventions Monitored and Evaluated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of monitoring and evaluation reports prepared	Number	2023/24	6	10
PIAP Output:	Waste management systems established			
Programme Intervention:	102111 Develop Waste management systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	2023/24	0%	80%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	105116 Improve administrative infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of crosscutting performance reports prepared	Number	2023/24	5	1
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Cross cutting issues mainstreamed			
Programme Intervention:	105116 Improve administrative infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of crosscutting performance reports prepared	Number	2023/24	5	1
Key Service Area:	280004 Economic and physical development services			
PIAP Output:	Physical and detailed development plans developed and implemented			
Programme Intervention:	101111 Develop urban PDPs to operationalise the National Physical Development Plan			

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Vote Function:	02 Economic Development			
PIAP Output:	Physical and detailed development plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP) in place	Number	2023/24	0	1
Number of Detailed Physical Development Plans developed for respective LGs	Number	2023/24	11	9
Project:	1798 GKMA Urban Development Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Mobility in GKMA, Cities and other strategic Urban areas improved			
Programme Intervention:	101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Roads constructed in GKMA and other urban areas (Kms)	Number	2023/24	1549	184
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	2023/24	71	12
Kms of Urban roads with Street lights installed	Number	2023/24	614	184
Number of Markets constructed in GKMA and other urban areas	Number	2023/24	32	6
Total Urban NMT (Kms)	Number	2023/24	682	368
PIAP Output:	Projects and interventions Monitored and Evaluated			
Programme Intervention:	105116 Improve administrative infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of monitoring and evaluation reports prepared	Number	2023/24	6	20
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:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 General Management, Administration and Corporate Planning			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of staff appraised on performance	Percentage	2023/24	1%	100%
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Policies developed for national socio-economic transformation			
Programme Intervention:	162111 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of policies developed/reviewed	Number	2023/24	4	1
PIAP Output:	Policy coordination strengthened			
Programme Intervention:	162112 Enhance monitoring of policy implementation for service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public policies monitored and evaluated	Number	2023/24	12	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			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	181131 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	5%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.000	0.002
Total		0.000	0.002

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