

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

I. VOTE MISSION STATEMENT

To ensure inclusive and integrated policy oversight and delivery of integrated quality urban services in all cities and metropolitan areas

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

Contracts covering 128km of roads were under construction and 72 km signed and a total of 130 km under Batch II have draft detailed designs and preparation of tendered ESIA and RAP documentation is in advanced stages

Physical progress in advance stages in Kira MC along Kungu Bivanju road Cyprian Mbogo road and Kiwologoma roads at an average of 64 percent and Mukono MC lot 1 and lot 2 roads including albert cook Admin ilink Nasuuti Nakabago road among others with an average of 60 percent

The flagship corridors such as Bukasa Sentema Kakiri in Wakiso DLG and Mpigi Muduuma Road 16km are progressing despite a few right of way and utility relocation constraints

02 drainage channels that is Kalidubi in Makindye Ssabagabo MC and Kisakombe in mukono are under procurement for construction

Other 04 drainage systems totaling over 19 km are under design including Kasolo kamponye in Kira MC Jagala in Wakiso DLG and Kame Valley Drainage in Mukono MC alongside multiple hotspots in KCCA

03 markets of Mpigi Central Market Wakiso Town Council Market and Kawuku Market are under active civil works contracts

The 07 additional markets of Usafi and Ggaba Nansana Main Market and Kireka Market Bulaga Market Entebbe Fish Market and kame market in Mukono are in advanced stages of feasibility studies and detailed designs

Market regulations for effective management of markets in KCCA aligned to the Market Act CAP 75 finalized approved to Ministry Justice and Constitutional Affairs and disseminated Also the Ministry prepare 02 cabinet memorandum on compensation of persons affected by the Kiteezi landfill disaster and on Greater Kampala Metropolitan Area Integrated Urban Development Masterplan

The Ministry also undertook Emyooga SACCO mobilization and training exercise and a total of 60 SACCOs across six GKMA entities

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	0.322	0.204	0.436	0.458	0.481	0.505	0.530
	Non-Wage	14.536	3.747	9.906	11.392	13.670	16.405	19.686
Devt.	GoU	15.000	0.000	51.070	56.177	67.412	80.895	97.074
	Ext Fin.	1,162.771	196.095	262.195	320.643	347.179	0.000	0.000
GoU Total	29.858	3.951	61.412	68.027	81.564	97.804	117.289	
Total GoU+Ext Fin (MTEF)	1,192.629	200.046	323.607	388.670	428.742	97.804	117.289	
Arrears	0.000	0.000	0.016	0.000	0.000	0.000	0.000	
Total Budget	1,192.629	200.046	323.624	388.670	428.742	97.804	117.289	
Total Vote Budget Excluding Arrears	1,192.629	200.046	323.607	388.670	428.742	97.804	117.289	

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 2026/27	
	Recurrent	Development
Programme:10 Sustainable Urbanisation and Housing	9.360	313.265
Vote Function:02 Economic Development	9.360	313.265
001 Coordination, M&E and Economic Development	9.360	313.265
Programme:16 Governance and Security	0.932	0.000
Vote Function:01 General Management, Administration and Corporate Planning	0.932	0.000
001 Finance and Administration	0.932	0.000
Programme:18 Development Plan Implementation	0.050	0.000
Vote Function:01 General Management, Administration and Corporate Planning	0.050	0.000
001 Finance and Administration	0.050	0.000
Total for the Vote	10.342	313.265

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

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	Performance Targets
				2026/27
Number of crosscutting performance reports prepared	Number	2023/24	5	1

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Waste management systems established

Programme Intervention: 102111 Develop Waste management systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Cities and Municipalities implementing customised Waste Management Strategies (percent)	Percentage	2023/24	0%	80%

PIAP Output: Projects and interventions Monitored and Evaluated

Programme Intervention: 105116 Improve administrative infrastructure

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of monitoring and evaluation reports prepared	Number	2023/24	6	20

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	Performance Targets
				2026/27
Number of crosscutting performance reports prepared	Number	2023/24	5	3

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**Vote Function: 02 Economic Development****Department: 001 Coordination, M&E and Economic Development****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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Cities with approved Physical Development Plans developed	Number	2023/24	3	1
Number of Detailed Physical Development Plans developed for respective LGs	Number	2023/24	11	9
Number of Municipalities with approved Physical Development Plans developed	Number	2023/24	20	5

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	Performance Targets
				2026/27
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

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Vote Function: 02 Economic Development

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of monitoring and evaluation reports prepared	Number	2023/24	6	20

Project: 1928 Institutional Development for Ministry of Kampala Capital City and Metropolitan Affairs

Key Service Area: 000003 Facilities and Equipment 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	Performance Targets
				2026/27
Roads constructed in GKMA and other urban areas (Kms)	Number	2023/24	1549	184

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of staff appraised on performance	Percentage	2023/24	1%	100%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Vote Function: 01 General Management, Administration and Corporate Planning

Department: 001 Finance and Administration

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	Performance Targets
				2026/27
Number of policies developed/reviewed	Number	2023/24	4	1

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	Performance Targets
				2026/27
Proportion of NDPIV Core projects that are bankable	Percentage	2023/24	0%	5%

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

VI. VOTE NARRATIVE

Vote Challenges

The biggest challenge of the vote is inadequate Legal frame work to manage GKMA, unresolved encumbrances on the ROW and utility relocation and low inadequate

Plans to improve Vote Performance

Continued engagements with MOFPED and Parliament and development partners

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)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.000	0.030
Total		0.000	0.030

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assist Secretary	U4	1	0
Assistant Records Officer	U5	1	0
Commissioner Physical Planner	U1SE	1	0
Community Development Officer	U4	1	0
Inventory Management Officer	U4	1	0
Physical Planner	U4	1	0
Principal Community Development Officer	U2	1	0
Principal Physical PLANNER	U2	1	0

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assist Secretary	U4	1	0	1	1	723,868	8,686,416
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
Community Development Officer	U4	1	0	1	1	723,868	8,686,416
Inventory Management Officer	U4	1	0	1	1	723,868	8,686,416
Physical Planner	U4	1	0	1	1	2,200,000	26,400,000
Principal Community Development Officer	U2	1	0	1	1	1,247,467	14,969,604
Principal Physical PLANNER	U2	1	0	1	1	2,400,000	28,800,000
Total					8	11,531,923	138,383,076