

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 a Kampala Capital City and the Metropolitan Area

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

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

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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	0.490	0.066	0.490	0.515	0.566	0.623	0.623
Non Wage	9.725	0.685	2.840	2.897	3.476	4.693	4.693
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.215	0.751	3.330	3.411	4.042	5.315	5.315
Total GoU+Ext Fin (MTEF)	10.215	0.751	3.330	3.411	4.042	5.315	5.315
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	10.215	0.751	3.330	3.411	4.042	5.315	5.315

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
10 SUSTAINABLE URBANISATION AND HOUSING							
02 Economic Development	0.350	0.040	1.250	1.257	1.553	2.204	2.204
03 Spatial Planning	0.150	0.000	0.750	0.783	0.895	1.101	1.101
Total for the Programme	0.500	0.040	2.000	2.040	2.448	3.305	3.305

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

14 PUBLIC SECTOR TRANSFORMATION							
01 General Management,	9.665	0.711	1.280	1.320	1.533	1.928	1.928
Total for the Programme	9.665	0.711	1.280	1.320	1.533	1.928	1.928
18 DEVELOPMENT PLAN IMPLEMENTATION							
01 General Management,	0.050	0.000	0.050	0.051	0.061	0.083	0.083
Total for the Programme	0.050	0.000	0.050	0.051	0.061	0.083	0.083
Total for the Vote: 023	10.215	0.751	3.330	3.411	4.042	5.315	5.315

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 07 PRIVATE SECTOR DEVELOPMENT							
Sub-SubProgramme: 02 Economic Development							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
Sub-SubProgramme: 03 Spatial Planning							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING							
Sub-SubProgramme: 02 Economic Development							
<i>Recurrent</i>							
001 Coordination, M&E and Economic Development	0.100	0.040	1.250	1.257	1.553	2.204	2.204
Total for the Sub-SubProgramme	0.350	0.040	1.250	1.257	1.553	2.204	2.204
Sub-SubProgramme: 03 Spatial Planning							
<i>Recurrent</i>							
001 Physical Planning	0.150	0.000	0.750	0.783	0.895	1.101	1.101

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

Total for the Sub-SubProgramme	0.150	0.000	0.750	0.783	0.895	1.101	1.101
Total for the Programme	0.500	0.040	2.000	2.040	2.448	3.305	3.305
Programme: 14 PUBLIC SECTOR TRANSFORMATION							
Sub-SubProgramme: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
001 Finance and Administration	9.665	0.711	1.280	1.320	1.533	1.928	1.928
Total for the Sub-SubProgramme	9.665	0.711	1.280	1.320	1.533	1.928	1.928
Total for the Programme	9.665	0.711	1.280	1.320	1.533	1.928	1.928
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 01 General Management, Administration and Corporate Planning							
<i>Recurrent</i>							
002 Policy planning and support services	0.050	0.000	0.050	0.051	0.061	0.083	0.083
Total for the Sub-SubProgramme	0.050	0.000	0.050	0.051	0.061	0.083	0.083
Total for the Programme	0.050	0.000	0.050	0.051	0.061	0.083	0.083
Total for the Vote: 023	10.215	0.751	3.330	3.411	4.042	5.315	5.315

V3: VOTE MEDIUM TERM PLANS**Planned Outputs for FY2023/24 and Medium Term Plans**

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

<p>1. Project preparation of feasibility and coordination of the GKMA Job creation and competitiveness project with a focus on the youth, older persons, PWD and women and economic clusters to improve on their levels of income and standard of living</p> <p>2. Undertake Pre-feasibility of slums and informal settlement in all urban areas through supporting preparation of the GKMA slum upgrading project in the identified 8 slums of kinawataka, namuwongo, katanga, bwaise, nansana among others. The project is intended to improve access to social services like education, health, markets and business centres especially for youth, women, PWDs Children.</p> <p>3. Procurement and coordination of spatial data infrastructure software for GIS to support spatial and physical planning activities in GKMA & Procurement of GIS related equipment and accessories to support disaggregated data collection. This will help in addressing the vulnerability and risk issues in GKMA .i.e projection of disasters, early warning mechanisms.</p> <p>4. Undertake project pre-feasibility, feasibility and coordination of the GKMA resilience and disaster management with a focus on addressing flooding to reduce loss of lives, property and business especially among the vulnerable groups of urban poor, children, women, youth, older persons and the physically challenged persons (PWDs)</p>	<p>Coordinated and organized three (03) GKMA UDP program. These included quick wins, sub-projects.</p> <ul style="list-style-type: none"> Prepared twenty (20) sub-project profiles (5 for markets, 12 for roads, 2 Drainages, and one for incubation centre) focusing on job creation and workspace creation. Conducted a GKMA GIS mapping exercise across the nine (09) GKMA Entities of Entebbe, Wakiso, Mukono, Kampala, Kira, Makindye Ssabagabo, Nansana, Mpigi. The following were mapped; Roads, drainages, markets, artisan parks, incubation centres Conducted a GKMA slum mapping and assessment across the nine GKMA entities of Entebbe, Wakiso, Mukono, Kampala, Kira, Makindye Ssabagabo, Nansana, Mpigi. The assessment was based on waste management, accessibility and mobility, market access, drainage management, access to social services. A total of over 40 slums were identified during the exercise 	<p>Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans</p> <p>Monitoring and evaluation and surveys of GKMA activities and programs</p> <p>undertake development of drainage master plan for GKMA</p> <p>Coordinate implementation of actions that promote environmental Conservation and protection in GKMA</p> <p>undertake monitoring of access to social services in GKMA slums with a spatial aspect</p>	<p>Implement the Greater Kampala Metropolitan Area Economic Development Strategy</p> <p>Coordinate the implementation of the Greater Kampala Urban Development program, GKMA consultations, Inter ministerial and Program Technical Committee engagements</p>
---	--	---	---

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

(PWDs)

5. Coordination of the Greater Kampala Urban development program GKMA consultations and MDA-technical working groups and GKMA-TPCs composed and field visits and oversight to document issues

Programme Intervention: 100307 Undertake waste (including faecal matter) to wealth initiatives which promote a circular economy

Improve Urban waste management services and associated infrastructure

Undertake waste to wealth initiatives which promote a circular economy

Improve urban safe water, drainage and waste management services and associated infrastructure for value addition and local revenue generation in GKMA LGs

Undertake and promote waste to wealth initiatives and practices which promote a circular economy in GKMA

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

<p>Coordinate the preparation of GKMA Integrated Urban Development Master Plan (IUDMP). undertake development of drainage master plan for GKMA</p>	<p>Scale up the physical planning and urban management services including GIS information in GKMA</p>
<p>Coordinate implementation of actions that promote environmental Conservation and protection in GKMA</p>	<p>Support establishment of labor intensive manufacturing, services, and projects for employment creation including development of bankable business plans in GKMA</p>
<p>undertake monitoring of access to social services in GKMA slums with a spatial aspect Monitoring and evaluation and surveys of GKMA activities and programs</p>	

Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines

<p>Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</p>	<p>Review, develop and enforce urban development policies, laws, regulations, standards and guidelines system in GKMA</p>
--	---

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

<p>1.Prepare Financial statements for the MKCC&MA for main stream and project related activities</p> <p>2.Respond to Financial and audit issues raised by oversight institutions to improve accountability and transparency in ministry works</p> <p>3.Maintain IFMS and IPPS in good running condition for proper planning and documentation</p> <p>4.Monitor financial management performance for mainstream and project activities using value for money and other related mechanisms</p> <p>5.Prepare Supplier appraisal reports and disaggregate data indicating youth, women, older persons, PWDs</p> <p>6.Prepare Quarterly Release warrants</p> <p>7.Undertake General staff training to build capacity in management and performance IN Gender and equity, environment, climate change, covid-19, among others</p> <p>9.Procure and fill Performance appraisal forms</p> <p>11.Pay Ministry staff salaries and wages</p> <p>12.Procure Ministry staff uniforms</p> <p>13.Prepare and update Client charter & Access to information manual to ascertain the level of satisfaction for clients and beneficiaries in projects</p> <p>14.Produce Ministry IEC materials</p> <p>15.Hold Top Policy and Management meetings to review progress or fast track ministry activities projects and concerns from GKMA</p>	<ul style="list-style-type: none"> • One (01) financial statement for the year ended 30 June 2022 prepared • financial release warrants for Q1 2022/2023 prepared • internal audits conducted on routine basis and quarter one audit report produced • Fifteen (15) computer sets serviced • Seven (7) ministry vehicles serviced and maintained • One dialogue report on reorganising the markets in the city. (Kawempe, Kalerwe, Bwaise & Kintitala markets) • 05 television and radio talk shows conducted (on management of boda boda transport) • Three (03) GKMA and MoKCC&MA meetings organized to discuss progress on the preparation of the GKMA Urban Development Program preparation • Prepared and submitted street lighting concept to MoFPED • Developed an online assessment tool under PIFUD • Coordinated development of Concepts on solar mini grid and submitted to UNCDF • Carried out Quick wins assessment for GKMA-UP • The procurement of Programme Support Team and Independent Verification Agency initiated • Eight (08) GKMA and MoKCC&MA staff trained in Geospatial Mapping and project Inspection by World Bank and GEMIS. (3 Females and Five males from MOKCC&MA, Wakiso DLG.) 	<p>payment of staff salaries</p> <p>Undertake institutional coordination and administrative functions</p> <p>Staff Trainings (public administration, PMP, governance, project planning, spatial data, LED</p> <p>Monitoring and Evaluation of Manifesto commitments, presidential directives, Programs and projects in GKMA</p> <p>Mobilization and inspection of PDM activities in all GKMA LGs (KCCA, Kira, Mukono, Nansana, Entebbe, Mpigi, Makindye Ssabagabo, Mukono MC)</p> <p>Coordination of all GKMA Cross Cutting programs like PIFUD, GKMA Solar min-grid program by UNCDF, the integrated urban physical development plan preparation by JICA, urban development program preparation.</p> <p>Organize engagements and consultations for GKMA stakeholders (at least one per quarter) on the issues of connectivity/mobility, waste management, market management, tourism, job creation and private sector competitiveness, integrated physical planning.</p> <p>Conduct Ministerial Planning and Budgeting services</p>	<p>Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)</p> <p>Implement and strengthen Human Resource Management Services in MoKCC&MA</p> <p>Operationalize and Decentralize the Parish Development Model in GKMA.</p> <p>Coordination and of the Greater Kampala Urban Development Program</p> <p>Strengthen human resource management function of Government for improved service delivery in GKMA</p> <p>Strengthen collaboration of all stakeholders to promote local economic development in GKMA</p> <p>Review, develop and enforce urban development policies, laws, regulations, standards and guidelines system in GKMA.</p>
---	---	---	---

VOTE: 023

Ministry of Kampala Capital City and Metropolitan Affairs

and concerns from GKMA entities of 17.KCCA, Mukono, Wakiso, Mpigi, Kira, Entebbe, Mukono Mc, Nansana

18.Attend to international Obligations and conferences

19.Produce Political M&E reports for the activities and projects monitored

20.Hold General Staff meeting

21.Procure Maintenance of Computer and accessories

22.Provide Guard security and cleaning services

23.Hold senior management retreat

24.Vehicle maintenance

25.Fuel and Vehicular lubricant

26.Pay Utility Bills

27.Welfare, catering, postage and courier services and assorted sanitary items

28.Telecommunication

29.Coordinate the formulation of GKMA public policies

30.Prepare PPDA and Financial compliance report

31.Prepare Monitoring and evaluation reports of awarded contracts

32.Compile Pre-qualification list

33.Prepare Contracts for works, goods and services

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs****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:	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of development projects complying to GKMA arrangement	Number	2021-2022	10%	20%	6%	60%
Sub SubProgramme:	03 Spatial Planning					
Department:	001 Physical Planning					
Budget Output:	560015 Coordination of Climate Change Financing					
PIAP Output:	Effective utilization of land resources promoted					
Programme Intervention:	100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage compliance to land use regulatory frameworks	Percentage	2021-2022	5%	60%	10%	10%
Programme:	14 PUBLIC SECTOR TRANSFORMATION					
Sub SubProgramme:	01 General Management, Administration and Corporate Planning					
Department:	001 Finance and Administration					

VOTE: 023**Ministry of Kampala Capital City and Metropolitan Affairs**

Sub SubProgramme:	01 General Management, Administration and Corporate Planning					
Budget Output:	000005 Human Resource management					
PIAP Output:	Training and skilling programmes for GKMA officers developed and implemented					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
In-service skilling programme for Job creation, resilience and infrastructure for GKMA officers implemented	Text	2021-2022	0	4	1	4
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	In- service training programs developed & implemented to enhance skills and performance of public officers					
Programme Intervention:	140506 Undertake nurturing of civil servants through patriotic and long-term national service training					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of GKMA public officers trained in project coordination and management	Number	2021-2022	0	10	3	40
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	2021-2022	0	40	0	40
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	01 General Management, Administration and Corporate Planning					
Department:	002 Policy planning and support services					
Budget Output:	000006 Planning and Budgeting 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				
PIAP Output:		Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of planned training activities undertaken	Percentage	2021-2022	0	30%	8%	30%

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)	0.0005
Performance Indicators	5 Ministry staff trained in Gender and Equity planning and Budgeting 01 monitoring report produced with Gender and equity lens

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)	0.0005
Performance Indicators	two HIV Barazas organised in markets 5 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
Planned Interventions	1. Increase public sensitization on environmental protection 2. increase enforcement and compliance on environment standards in GKMA

VOTE: 023

Ministry of Kampala Capital City and Metropolitan Affairs

Budget Allocation (Billion)	0.0005
Performance Indicators	2 fields reports on public sensitization and compliance to environment standards in GKMA produced

iv) Covid