

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

I. VOTE MISSION STATEMENT

To ensure inclusive policy oversight and delivery of integrated quality urban services to the Greater Kampala Metropolitan Area

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2022/23

Conducted GKMA GIS mapping exercise of all projects to be implemented under GKMA Urban Development programme specifically for Roads, drainages, markets, artisan parks, incubation centres across the nine 09 GKMA Entities ie Entebbe Wakiso Mukono Kampala Kira Makindye Ssabagabo, Nansana, Mpigi

Conducted slum mapping and assessment across the nine GKMA entities 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

Prepared a final draft Programme Operations Manual which is one of the conditions for project effectiveness for the GKMA Urban Development Programme

Conducted Quick wins assessment for lot one projects under GKMAUDP.

Carried out internal assessment on the performance and readiness of KCCA and 8 Local Governments in the Metropolitan Area to implement the GKMA Urban Development Programme

Developed a comprehensive institutional strengthening plan for MoKCCMA and GKMA entities

Initiated the recruitment process of GKMA Urban Development Programme Support Team

Coordinated development of GKMA Integrated Urban Development Master Plan IUDMP for the GKMA

Developed and validated an assessment tool for data collection of social economic data for the IUDMP

Coordinated the development of terms of reference for an online assessment tool for the 9 GKMA entities under Program for Integrated Local Finances for Urban Development PIFUD

Coordinated one GKMA mini-grid solar concepts developed for the GKMA Entities with support from UNCDF

Eight 08 MoKCC&MA and GKMA staff trained in Geospatial Mapping and project Inspection.

Coordinated fifteen media engagements Television, radio Talk and press shows for ministers. Five (05) focusing on organizing the transport sector in the Greater Kampala with a specific Focus on the Bodaboda Transport; three 03 on markets, drainage 03 on drainage and four 04 on PDM, Emyooga and other government programs.

Four 04 monitoring and inspection reports produced on markets in GKMA.

Developed and aligned the Ministry key planned budget outputs and interventions to PIAPs of the public sector transformation programme of NDPIII

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	0.490	0.141	0.490	0.515	0.566	0.623	0.685
	Non-Wage	9.725	1.986	7.311	7.677	9.212	11.055	13.155
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	45.590	158.016	253.506	269.423	181.601
GoU Total		10.215	2.127	7.801	8.192	9.778	11.678	13.840
Total GoU+Ext Fin (MTEF)		10.215	2.127	53.391	166.208	263.284	281.100	195.441
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		10.215	2.127	53.391	166.208	263.284	281.100	195.441
Total Vote Budget Excluding Arrears		10.215	2.127	53.391	166.208	263.284	281.100	195.441

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:10 Sustainable Urbanisation And Housing	6.472	45.590
SubProgramme:01 Physical Planning and Urbanization;	2.000	45.590
Sub SubProgramme:02 Economic Development	2.000	45.590
001 Coordination, M&E and Economic Development	2.000	45.590
SubProgramme:03 Institutional Coordination	4.472	0.000
Sub SubProgramme:02 Economic Development	4.472	0.000
001 Coordination, M&E and Economic Development	4.472	0.000
Programme:14 Public Sector Transformation	1.280	0.000
SubProgramme:03 Human Resource Management	1.280	0.000
Sub SubProgramme:01 General Management, Administration and Corporate Planning	1.280	0.000
001 Finance and Administration	1.280	0.000
Programme:18 Development Plan Implementation	0.050	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.050	0.000
Sub SubProgramme:01 General Management, Administration and Corporate Planning	0.050	0.000
002 Policy planning and support services	0.050	0.000
Total for the Vote	7.801	45.590

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 01 Physical Planning and Urbanization;

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of development projects complying to GKMA arrangement	Proportion	2021-2022	10%	20%	9%	80%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of development projects complying to GKMA arrangement	Number	2020-2021	10%			80%

SubProgramme: 03 Institutional Coordination

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of districts complying to physical planning regulatory framework	Proportion	2020-2021	10%			60%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of municipalities complying to physical planning regulatory framework	Proportion	2020-2021	10%			50%

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Sub SubProgramme: 01 General Management, Administration and Corporate Planning****Department: 001 Finance and Administration****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of staff trained in urban development and management specific skills	Number	2021-2022	0	4	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of GKMA public officers trained in project coordination and management	Number	2021-2022	0	10	4	15
Number of GKMA public officers trained in project development (resilience, administration, infrastructure, job creation)	Number	2021-2022	0	40	17	20
Number of public officer strained	Number	2020-2021	0			70

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

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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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of planned training activities undertaken	Percentage	2020/2021	0	30%	14%	100%

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate equipment and furniture

Limited office space for staff

Inadequate development funds to effectively implement the GKMA programs, project development and appraisal, interventions, feasibility studies and in the GKMA

Plans to improve Vote Performance

Increase development funding for critical Ministry activities especially retooling, equipment vehicles and furniture

System automation like electronic document management system to improve e-governance and service delivery.

Increase funding for GKMA project coordination and preparations

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	0.001
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)	0.001
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
Budget Allocation (Billion)	0.001
Performance Indicators	2 fields reports on public sensitization and compliance to environment standards in GKMA produced

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Records Officer	U5	1	0
Commissioner Physical Planner	U1SE	1	0
Driver	U8	9	7
Inventory Management Officer	U4	1	0
Office attendant	U8	6	2
Office Supervisor	U4	1	0
Physical Planner	U4	1	0
Principal Community Development Officer	U2	1	0
Principal Economist	U2	1	0
Principal Physical PLANNER	U2	1	0
Procurement Officer	U4	1	0
Receptionist	U7	1	0
Records Officer	U4	1	0
Senior Communications Officer	U3	1	0
Senior Human Resource Officer	U3	1	0
Senior Personal Secretary	U3	2	0
Senior Policy Analyst	U3	1	0
Stenographer Secretary	U5	2	1

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs**Table 9.2: 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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
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
Driver	U8	9	7	2	2	221,987	5,327,688
Inventory Management Officer	U4	1	0	1	1	723,868	8,686,416
Office attendant	U8	6	2	4	4	221,987	10,655,376
Office Supervisor	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 Economist	U2	1	0	1	1	1,345,330	16,143,960
Principal Physical PLANNER	U2	1	0	1	1	2,400,000	28,800,000
Procurement Officer	U4	1	0	1	1	876,222	10,514,664
Receptionist	U7	1	0	1	1	283,913	3,406,956
Records Officer	U4	1	0	1	1	723,868	8,686,416
Senior Communications Officer	U3	1	0	1	1	933,461	11,201,532
Senior Human Resource Officer	U3	1	0	1	1	1,046,396	12,556,752
Senior Personal Secretary	U3	2	0	2	2	933,461	22,403,064
Senior Policy Analyst	U3	1	0	1	1	1,046,396	12,556,752
Stenographer Secretary	U5	2	1	1	1	462,852	5,554,224
Total					23	18,903,928	248,704,044

