

VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.490	0.490	0.515	0.566	0.623
	Non-Wage	9.725	9.725	9.920	11.903	16.070
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.215	10.215	10.434	12.469	16.692
Total GoU+Ext Fin (MTEF)		10.215	10.215	10.434	12.469	16.692
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.215	10.215	10.434	12.469	16.692
Total Vote Budget Excluding		10.215	10.215	10.434	12.469	16.692

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub SubProgramme 02 Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	100,000	100,000
SubProgramme 03 Institutional Coordination			
Sub SubProgramme 02 Economic Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Coordination, M&E and Economic Development	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	250,000	250,000
Sub SubProgramme 03 Spatial Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Physical Planning	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	150,000	150,000
Total for Programme 10	0	500,000	500,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	490,000	9,175,000	9,665,000
Total Recurrent Budget Estimates for Sub-SubProgramme	490,000	9,175,000	9,665,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	490,000	9,175,000	9,665,000
Total for Programme 14	490,000	9,175,000	9,665,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Policy planning and support services	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 18	0	50,000	50,000
Grand Total Vote 023	490,000	9,725,000	10,215,000
Total Excluding Arrears	490,000	9,725,000	10,215,000

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,140,000	0	1,140,000
212 Social Contributions	40,000	0	40,000
221 General Use of goods and services	1,942,000	0	1,942,000
222 Communications	84,000	0	84,000
223 Utility and Property Expenses	140,000	0	140,000
225 Professional Services	5,199,000	0	5,199,000
227 Travel and Transport	1,202,000	0	1,202,000
228 Maintenance	408,000	0	408,000
273 Employment-related social benefits	60,000	0	60,000
Grand Total Vote 023	10,215,000	0	10,215,000
Total Excluding Arrears	10,215,000	0	10,215,000

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	490,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000
212102 Medical expenses (Employees)	40,000	0	40,000
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	504,000	0	504,000
221003 Staff Training	455,000	0	455,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Information and Communication Technology Supplies.	120,000	0	120,000
221009 Welfare and Entertainment	400,000	0	400,000
221010 Special Meals and Drinks	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	243,000	0	243,000
221012 Small Office Equipment	40,000	0	40,000
221017 Membership dues and Subscription fees.	50,000	0	50,000
222001 Information and Communication Technology Services.	80,000	0	80,000
222002 Postage and Courier	4,000	0	4,000
223004 Guard and Security services	100,000	0	100,000
223005 Electricity	20,000	0	20,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	460,000	0	460,000
225202 Environment Impact Assessment for Capital Works	984,000	0	984,000
225203 Appraisal and Feasibility Studies for Capital Works	3,170,000	0	3,170,000
225204 Monitoring and Supervision of capital work	585,000	0	585,000
227001 Travel inland	542,000	0	542,000
227004 Fuel, Lubricants and Oils	660,000	0	660,000
228002 Maintenance-Transport Equipment	288,000	0	288,000
228004 Maintenance-Other Fixed Assets	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
Grand Total Vote 023	10,215,000	0	10,215,000
<i>Total Excluding Arrears</i>	10,215,000	0	10,215,000

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 01 Physical Planning and Urbanization;			
Sub-SubProgramme 02 Economic Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development			
Budget Output 560058 Integrated Development Planning			
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 560058	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
SubProgramme 03 Institutional Coordination			
Sub-SubProgramme 02 Economic Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development			
Budget Output 000015 Monitoring and Evaluation			
225101 Consultancy Services	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	90,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000
Total Cost of Budget Output 000015	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000
Sub-SubProgramme 03 Spatial Planning			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 03 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Physical Planning			
Budget Output 560015 Coordination of Climate Change Financing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
225101 Consultancy Services	0	100,000	100,000
Total Cost of Budget Output 560015	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 01 General Management, Administration and Corporate Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000005 Human Resource management			
211101 General Staff Salaries	490,000	0	490,000
221003 Staff Training	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
227001 Travel inland	0	22,000	22,000
Total Cost of Budget Output 000005	490,000	115,000	605,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	504,000	504,000
221003 Staff Training	0	380,000	380,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221012 Small Office Equipment	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	50,000	50,000
222001 Information and Communication Technology Services.	0	80,000	80,000
222002 Postage and Courier	0	4,000	4,000
223004 Guard and Security services	0	100,000	100,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	160,000	160,000
225202 Environment Impact Assessment for Capital Works	0	984,000	984,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,080,000	3,080,000
225204 Monitoring and Supervision of capital work	0	500,000	500,000
227001 Travel inland	0	520,000	520,000
227004 Fuel, Lubricants and Oils	0	660,000	660,000
228002 Maintenance-Transport Equipment	0	288,000	288,000
228004 Maintenance-Other Fixed Assets	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000
Total Cost of Budget Output 000014	0	9,060,000	9,060,000
Total Cost for Department 001	490,000	9,175,000	9,665,000
Total Excluding Arrears	490,000	9,175,000	9,665,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	9,665,000	0	9,665,000
Total Excluding Arrears	9,665,000	0	9,665,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Sub-SubProgramme 01 General Management, Administration and Corporate Planning			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 04 Accountability Systems and Service Delivery			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Policy planning and support services			
Budget Output 000006 Planning and Budgeting services			
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
225204 Monitoring and Supervision of capital work	0	25,000	25,000
Total Cost of Budget Output 000006	0	50,000	50,000
Total Cost for Department 002	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Grand Total Vote 023	10,215,000	0	10,215,000
Total Excluding Arrears	10,215,000	0	10,215,000

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A