

VOTE: 122 **Kampala Capital City Authority(KCCA)**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

N / A

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	113.685	113.685	113.685	113.685	113.685
	Non Wage	82.107	82.107	82.107	82.107	82.107
Devt.	GoU	101.242	101.242	101.242	101.242	101.242
	ExtFin	118.411	135.457	419.144	426.201	0.000
GoU Total		297.034	297.034	297.034	297.034	297.034
Total GoU+Ext Fin (MTEF)		415.444	432.491	716.178	723.234	297.034
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		415.444	432.491	716.178	723.234	297.034

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
11 Urban Commercial and Production Services	7.188	7.188	7.188	7.188	7.188
Total for the Programme	7.188	7.188	7.188	7.188	7.188
05 TOURISM DEVELOPMENT					
10 Tourism Development	0.091	0.091	0.091	0.091	0.091
Total for the Programme	0.091	0.091	0.091	0.091	0.091
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
02 Economic Policy Monitoring,Evaluation & Inspection	0.170	0.000	0.170	0.170	0.170
06 Land Management	0.000	0.170	0.000	0.000	0.000
08 Sanitation and Environmental Services	17.598	17.598	17.598	17.598	17.598
12 Urban Planning, Security and Land Use	2.788	2.788	2.788	2.788	2.788

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Total for the Programme	20.556	20.556	20.556	20.556	20.556
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
13 Urban Road Network Development	198.611	215.657	499.344	506.401	80.200
Total for the Programme	198.611	215.657	499.344	506.401	80.200
11 DIGITAL TRANSFORMATION					
05 ICT support	2.557	2.557	2.557	2.557	2.557
Total for the Programme	2.557	2.557	2.557	2.557	2.557
12 HUMAN CAPITAL DEVELOPMENT					
01 Community Health Management	13.786	13.786	13.786	13.786	13.786
03 Education and Social Services	55.524	55.524	55.524	55.524	55.524
09 Tertiary Education Infrastructure	1.440	1.440	1.440	1.440	1.440
Total for the Programme	70.751	70.751	70.751	70.751	70.751
14 PUBLIC SECTOR TRANSFORMATION					
02 Economic Policy Monitoring,Evaluation & Inspection	110.778	110.778	110.778	110.778	110.778
Total for the Programme	110.778	110.778	110.778	110.778	110.778
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
02 Economic Policy Monitoring,Evaluation & Inspection	1.538	1.538	1.538	1.538	1.538
04 Gender, Community and Economic Development	2.049	2.049	2.049	2.049	2.049
Total for the Programme	3.587	3.587	3.587	3.587	3.587
16 GOVERNANCE AND SECURITY					
Total for the Programme	0.000	0.000	0.000	0.000	0.000
18 DEVELOPMENT PLAN IMPLEMENTATION					
02 Economic Policy Monitoring,Evaluation & Inspection	0.071	0.071	0.071	0.071	0.071
07 Revenue collection and mobilisation	1.255	1.255	1.255	1.255	1.255
Total for the Programme	1.326	1.326	1.326	1.326	1.326
Total for the Vote: 122	415.444	432.491	716.178	723.234	297.034

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

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Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 11 Urban Commercial and Production Services					
<i>Recurrent</i>					
001 Central Division Urban Council	0.075	0.075	0.075	0.075	0.075
002 Kawempe Division Urban Council	0.075	0.075	0.075	0.075	0.075
003 Lubaga Division Urban Council	0.075	0.075	0.075	0.075	0.075
004 Makindye Division Urban Council	0.075	0.075	0.075	0.075	0.075
005 Nakawa Division Urban Council	0.075	0.075	0.075	0.075	0.075
006 Urban Commercial and Production Services	0.477	0.477	0.477	0.477	0.477
<i>Development</i>					
1686 Retooling of Kampala Capital City Authority	6.334	6.334	6.334	6.334	6.334
Total for the Sub-SubProgramme	7.188	7.188	7.188	7.188	7.188
Total for the Programme	7.188	7.188	7.188	7.188	7.188
Programme: 05 TOURISM DEVELOPMENT					
Sub-SubProgramme: 10 Tourism Development					
<i>Recurrent</i>					
002 Education and Social Services	0.091	0.091	0.091	0.091	0.091
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.091	0.091	0.091	0.091	0.091
Total for the Programme	0.091	0.091	0.091	0.091	0.091
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection					
<i>Recurrent</i>					
N / A					
<i>Development</i>					
1686 Retooling of Kampala Capital City Authority	0.170	0.000	0.170	0.170	0.170
Total for the Sub-SubProgramme	0.170	0.000	0.170	0.170	0.170
Sub-SubProgramme: 08 Sanitation and Environmental Services					
<i>Recurrent</i>					
002 Environment	17.423	17.423	17.423	17.423	17.423
<i>Development</i>					

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1686 Retooling of Kampala Capital City Authority	0.175	0.175	0.175	0.175	0.175
Total for the Sub-SubProgramme	17.598	17.598	17.598	17.598	17.598
Sub-SubProgramme: 12 Urban Planning, Security and Land Use					
<i>Recurrent</i>					
001 Central Division Urban Council	0.010	0.010	0.010	0.010	0.010
002 Kawempe Division Urban Council	0.010	0.010	0.010	0.010	0.010
003 Lubaga Division Urban Council	0.010	0.010	0.010	0.010	0.010
004 Makindye Division Urban Council	0.010	0.010	0.010	0.010	0.010
005 Nakawa Division Urban Council	0.180	0.180	0.180	0.180	0.180
006 Physical Planning	2.568	2.568	2.568	2.568	2.568
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	2.788	2.788	2.788	2.788	2.788
Total for the Programme	20.556	20.386	20.556	20.556	20.556
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
Sub-SubProgramme: 13 Urban Road Network Development					
<i>Recurrent</i>					
002 Engineering and Technical Services	0.600	0.600	0.600	0.600	0.300
<i>Development</i>					
1658 Kampala City Roads Rehabilitation Project	118.411	135.457	419.144	426.201	0.000
1686 Retooling of Kampala Capital City Authority	79.900	79.900	79.900	79.900	79.900
Total for the Sub-SubProgramme	198.911	215.957	499.644	506.701	80.200
Total for the Programme	198.911	215.957	499.644	506.701	80.200
Programme: 11 DIGITAL TRANSFORMATION					
Sub-SubProgramme: 05 ICT support					
<i>Recurrent</i>					
002 Executive Support and Governance Services	2.557	2.557	2.557	2.557	2.557
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	2.557	2.557	2.557	2.557	2.557
Total for the Programme	2.557	2.557	2.557	2.557	2.557
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

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Sub-SubProgramme: 01 Community Health Management					
<i>Recurrent</i>					
001 Central Division Urban Council	1.477	1.477	1.477	1.477	1.477
002 Kawempe Division Urban Council	0.336	0.336	0.336	0.336	0.336
003 Lubaga Division Urban Council	0.691	0.691	0.691	0.691	0.691
004 Makindye Division Urban Council	0.231	0.231	0.231	0.231	0.231
005 Nakawa Division Urban Council	0.201	0.201	0.201	0.201	0.201
006 Public Health	9.913	9.913	9.913	9.913	9.913
<i>Development</i>					
1686 Retooling of Kampala Capital City Authority	0.938	0.938	0.938	0.938	0.938
Total for the Sub-SubProgramme	13.786	13.786	13.786	13.786	13.786
Sub-SubProgramme: 03 Education and Social Services					
<i>Recurrent</i>					
001 Central Division Urban Council	1.290	1.290	1.290	1.290	1.290
002 Education and Social Services	39.120	39.120	39.120	39.120	39.120
003 Kawempe Division Urban Council	1.615	1.615	1.615	1.615	1.615
004 Lubaga Division Urban Council	0.932	0.932	0.932	0.932	0.932
005 Makindye Division Urban Council	1.495	1.495	1.495	1.495	1.495
006 Nakawa Division Urban Council	2.235	2.235	2.235	2.235	2.235
<i>Development</i>					
1686 Retooling of Kampala Capital City Authority	8.838	8.838	8.838	8.838	8.838
Total for the Sub-SubProgramme	55.524	55.524	55.524	55.524	55.524
Sub-SubProgramme: 09 Tertiary Education Infrastructure					
<i>Recurrent</i>					
002 Education and Social Services	4.892	4.892	4.892	4.892	4.892
<i>Development</i>					
1686 Retooling of Kampala Capital City Authority	1.440	1.440	1.440	1.440	1.440
Total for the Sub-SubProgramme	6.332	6.332	6.332	6.332	6.332
Total for the Programme	75.643	75.643	75.643	75.643	75.643
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection					
<i>Recurrent</i>					

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001 Administration and Human Resource	78.485	78.485	78.485	78.485	78.485
002 Central Division Urban Council	0.052	0.052	0.052	0.052	0.052
003 Executive support	4.872	4.872	4.872	4.872	4.872
004 Internal Audit	0.141	0.141	0.141	0.141	0.141
005 Kawempe Division Urban Council	0.054	0.054	0.054	0.054	0.054
006 Legal services	24.441	24.441	24.441	24.441	24.441
007 Lubaga Division Urban Council	0.060	0.060	0.060	0.060	0.060
008 Makindye Division Urban Council	0.056	0.056	0.056	0.056	0.056
009 Nakawa Division Urban Council	0.028	0.028	0.028	0.028	0.028
010 Treasury Services	0.700	0.700	0.700	0.700	0.700
Development					
1686 Retooling of Kampala Capital City Authority	1.887	1.887	1.887	1.887	1.887
Total for the Sub-SubProgramme	110.778	110.778	110.778	110.778	110.778
Total for the Programme	110.778	110.778	110.778	110.778	110.778
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection					
Recurrent					
003 Executive support	1.538	1.538	1.538	1.538	1.538
Development					
N / A					
Total for the Sub-SubProgramme	1.538	1.538	1.538	1.538	1.538
Sub-SubProgramme: 04 Gender, Community and Economic Development					
Recurrent					
001 Central Division Urban Council	0.030	0.030	0.030	0.030	0.030
002 Gender and Community Services	0.342	0.342	0.342	0.342	0.342
003 Kawempe Division Urban Council	0.030	0.030	0.030	0.030	0.030
004 Lubaga Division Urban Council	0.030	0.030	0.030	0.030	0.030
005 Makindye Division Urban Council	0.100	0.100	0.100	0.100	0.100
006 Nakawa Division Urban Council	0.030	0.030	0.030	0.030	0.030
Development					
1686 Retooling of Kampala Capital City Authority	1.488	1.488	1.488	1.488	1.488
Total for the Sub-SubProgramme	2.049	2.049	2.049	2.049	2.049
Total for the Programme	3.587	3.587	3.587	3.587	3.587

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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection					
Recurrent					
N / A					
Development					
1686 Retooling of Kampala Capital City Authority	0.071	0.071	0.071	0.071	0.071
Total for the Sub-SubProgramme	0.071	0.071	0.071	0.071	0.071
Sub-SubProgramme: 07 Revenue collection and mobilisation					
Recurrent					
006 Revenue collection and mobilisation	1.069	1.069	1.069	1.069	1.069
007 Revenue Management	0.186	0.186	0.186	0.186	0.186
Development					
N / A					
Total for the Sub-SubProgramme	1.255	1.255	1.255	1.255	1.255
Total for the Programme	1.326	1.326	1.326	1.326	1.326
Total for the Vote: 122	420.636	437.513	721.370	728.427	301.926

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas	
-Construction of phase II Kitintale Market under the Agriculture Grant -Routine renovations of 16 Markets -Settlement of market utility bills -Market Management(Retainer for Market Committees and Sunday Markets Management -Preparation of the Kampala Markets Development Strategy -Gazetting of specified locations as market areas	-Construction and renovation of markets to increase workspace. -Install facilities for storage (cold-rooms) -Preparation of the Kampala Markets Development Strategy -Gazetting of specified locations as market areas
Programme Intervention: 010411 Strengthen the agricultural extension system	
-Training Programs for Extension staff and graduate trainees -Facilitation for training capacity building and Monitoring -Improved Co-ordination with non-State Actors to deliver extension services --e-registration and profiling of Urban farmers	-Training and capacity building of Extension workers -Improved Co-ordination with non-State Actors to deliver extension services -e-registration and profiling of Urban farmers
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	

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<ul style="list-style-type: none"> -Provide Agricultural inputs to 3000 farmers -Maintenance of Kyanja Agricultural research Centre -Support development and adoption of agricultural value addition technologies in the City -Enhance the capacity of Farmer Co-operatives -Ensure compliance to standards and grades 	<ul style="list-style-type: none"> -Provide Agricultural inputs to farmers -Maintenance of Kyanja Agricultural research Centre -Support development and adoption of agricultural value addition technologies in the City -Enhance the capacity of Farmer Co-operatives -Ensure compliance to standards and grades
<p>Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.</p>	
<ul style="list-style-type: none"> -Develop the Kampala Tourism Development Strategy -Promote and market Kampala Tourism in regional and International Fora. -Increase the stock and quality of Kampala City Tourism infrastructure -Develop a pool of skilled personnel in Tourism value chain -Enforce Quality assurance along the Tourism sector value chain -Enhance co-ordination and management of the City Tourism agenda 	<ul style="list-style-type: none"> -Develop the Kampala Tourism Development Strategy -Increase inbound Tourism to Kampala -Increase the stock and quality of Kampala City Tourism infrastructure -Develop a pool of skilled personnel in Tourism value chain -Quality assurance along the Tourism sector value chain -Enhance co-ordination and management of the City Tourism agenda
<p>Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;</p>	
<p>Physical Planning</p> <ul style="list-style-type: none"> - Information dissemination on products of Physical Planning activities -Organize Physical Planning Information clinics, stakeholder engagements -Procurement of physical planning laws and guidelines , -Dissemination of physical planning Laws and Guidelines 	<ul style="list-style-type: none"> -Continuous community engagements on physical development and Development control in all the five Divisions
<p>Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)</p>	
<p>Sensitization of masses on garbage management</p> <p>Land fill managements</p> <p>improve solid waste collection , transportation and disposal</p>	<p>Enhance solid waste management</p>
<p>Programme Intervention: 060707 Promote integrated land use planning.</p>	
<ul style="list-style-type: none"> -Develop Detailed physical Planning schemes for the specified City precincts under the JICA project -Expansion and roll out of the online service (Smart permit) For physical Planning Activities -Carry out City beautification activities and Maintenance of all public green spaces in all Divisions -Enforce Development Control in the City -Increased use and roll out of the GIS in the City -Roll out of the City Address Model 	<ul style="list-style-type: none"> -Develop Detailed physical Planning schemes for the City precincts -Implementation of the Physical Development Plan -Expansion and roll out of the online service (Smart permit) For physical Planning Activities -Enforce Development Control in the City -Increased use and roll out of the GIS in the City -Roll out of the City Address Model
<p>Programme Intervention: 060708 Promote land consolidation, titling and banking.</p>	
<ul style="list-style-type: none"> -Approving at least 50% of the submitted plans within the required 21 days Information dissemination on products of Physical Planning -Conducting Physical Planning Information clinics, stakeholder engagements in the City -Printing of sensitization materials, smart permit change management -Procurement of physical planning laws and guidelines , and documentation to guide planning 	<ul style="list-style-type: none"> -Conducting Physical Planning activities in specified timelines (Plan Approvals, Titling) -Enforcement of development controls
<p>Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)</p>	

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-Initiate strategies for the introduction of a Light Rail Transport in the City -Update studies for the introduction of a Bus Rapid Transit in the City	-Initiate strategies for the introduction of a Light Rail Transport in the City -Update studies for the introduction of a Bus Rapid Transit in the City
Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services	
-Construct 8.4Km of paved roads -Routine maintenance of 234Km of paved and 453Km of Unpaved Roads -Install 41 street lights -Maintain 5447 street lights 5447 lights and 30 traffic signals -Commence construction of a traffic control center building Drains -Drainage management in the City	-Construct 69.7 Km of road under the Kampala City road Rehabilitation Project -Construct 50Km of road under GoU financing -Improvement and signalization of 30 junctions with JICA support and 22 under the Kampala City Road Rehabilitation Project -Improving Street lighting in the City -Install 20,000 Street lights -Routine maintenance of 250Km of paved and 450Km of Unpaved Roads -Improved road Project planning and Management -Construct 123 km of Non Motorized Transport corridor -Construction of a traffic control center building -Implementation of the Kampala Drainage Master Plan
Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure	
-Routine maintenance of 250Km of paved and 450Km of Unpaved Roads -Improved road Project planning and Management -Maintain 5447 street lights and 30 traffic signals	-Routine maintenance of roads, junctions, street lights and traffic signals
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
-Re-engineer, automate and integrate key business processes across the Authority for effective service delivery -Enhance the capacity of staff in the use and support of ICT services -Improve network connectivity, system security, availability and access in the Authority and across the City -Apply data analytics and business intelligence solutions to drive better-informed decisions -Acquire, develop and continuously maintain the Authority's ICT applications and data -Integrate Information security management services	-Re-engineer, automate and integrate core business processes across the Authority for effective service delivery; -Enhance the capacity of ICT staff and end users; -Improve network connectivity, security, availability and access in the Authority and across the City; -Apply data analytics and business intelligence solutions to drive better informed decisions; -Acquire, develop and continually maintain the Authority's ICT applications;
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	

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<p>Improve the policy and regulatory environment to match the National and City Vision of high Education service</p> <ul style="list-style-type: none"> -Continuous advocacy for legislation that supports the Education environment -Conduct regular schools inspection in the City <p>Improve learning environment</p> <ul style="list-style-type: none"> -Secure school land for Kasubi P/s -Construction and renovation of school infrastructure in selected KCCA primary schools -Construction and renovation of school infrastructure in selected KCCA secondary schools -Improve sanitation in KCCA aided schools <p>Enhance curriculum delivery</p> <p>Motivate the City education work force</p> <ul style="list-style-type: none"> -Continuous capacity building and management of the City education work force (In-service training, Teacher Transfers, Teacher accommodation) <p>Increase financial mobilization for the City Education interventions</p> <p>Promote school extra-curricular activities</p> <p>Enhance management of Education Grants</p>	<p>Improve the policy and regulatory environment to match the National and City Vision of high Education service</p> <ul style="list-style-type: none"> -Improve learning environment -Enhance curriculum delivery -Motivate the City education work force -Increase financial mobilization for the City Education -Promote school extra-curricular activities -Enhance management of Education Grants
<p>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</p>	
<p>Improve development and access to Community sports infrastructure</p> <ul style="list-style-type: none"> -Identify community sports facilities for re-development <p>Improve management and development of KCCA professional sports Clubs</p> <p>Promote and organize community - level sports events</p> <ul style="list-style-type: none"> -Organize Community sports events 	<p>Improve development and access to Community sports infrastructure</p> <ul style="list-style-type: none"> -Improve management and development of KCCA professional sports Clubs -Promote and organize community - level sports events
<p>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</p>	

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Provision of affordable quality health care services in the City -Renovation of selected City Health Centers -Management of Essential medicines in KCCA Health Centers -Support immunization services in the City -Strengthening emergency services and deliveries. -Management of primary Health care grants -Strengthened RMNCAH services in Kampala city -Reproductive, Maternal, New borne Child Adolescents Health -Management of the City Health Management Systems Promotion of integrated public health and surveillance -Inspection of All Health Units in the City -Inspection of food handlers in the City Continued COVID-19 Surveillance and response -Management of the City Health work force in KCCA Managed facilities -Community Public Health awareness campaign -Promoting and enforcing Public Health Standards(Food Inspections)	-Provision of affordable quality health care services in the City -Promotion of public integrated public health and surveillance -Management of the City Health work force in KCCA Managed facilities -Community Public Health awareness campaign -Public Health Inspections
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach	
-Improved quality of HIV/AIDS Services delivery in Kampala city -Improved quality of TB Services delivery in Kampala city -Increased coverage, access and awareness for Family Planning services among the underserved population in the community -Improved Quality of Malaria services in the city -Strengthened RMNCAH services in Kampala city -Improved surveillance and response to COVID-19 Pandemic Strengthened MCH services in the city	-Improve quality of HIV/AIDS Services delivery in Kampala city -Improve management of TB control Services in Kampala city -Increased coverage, access and awareness for Family Planning services among the underserved population in the community -Improve management of Malaria control services in the city Strengthened RMNCAH services in Kampala city -Improve management and control of epidemics including COVID -19 Pandemic
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
-Improve access to timely .accurate and comprehensive public information	-Improve access to timely .accurate and comprehensive public information
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)	
Recruitment of staff as per KCCA structure Improve staff productivity and accountability for Result Improve staff motivation, and wellness Streamline work environment and employee engagement	-Enhance Human resources management in KCCA
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	

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<ul style="list-style-type: none"> -Transfer of Community Driven Development Grant Funds -Renovation of Kabalagala Youth Centre -Equipping of kabalagala Youth Centre -Implement Functional Adult Literacy -Support to Youth, Women and Disability Councils -Facilitation for Events(Womens Day and Labour Day) -Probation and Welfare -Management of KCCA Library -Management of Employment Services, Youth Activities(Inc ESB) -Procure Training materials for Youth -Support of Sacco and Cooperatives for Gender -Implement the Parish development Model 	<ul style="list-style-type: none"> -Continuous community sensitization engagements -Increased awareness of Government programs Implementation of the Parish development model
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.	
<ul style="list-style-type: none"> -Institutionalize the City property revaluation process -Develop Incentive Programs for Volunteer Registrations and tax system for the informal sector -Establish a well-resourced Client Communications and Engagement Management System to communicate to citizens the benefits of taxation -Implementation of the Taxpayer Identification Project to establish a robust Tax Register -Continual advocacy for legislation that supports revenue mobilization in the City -Increased Collaboration and cooperation with other Ministries and agencies that can support revenue growth in the City 	<ul style="list-style-type: none"> -Institutionalize the City property revaluation process -Develop Incentive Programs for Volunteer Registrations and tax system for the informal sector -Establish a well-resourced Client Communications and Engagement Management System to communicate to citizens the benefits of taxation -Implementation of the Taxpayer Identification Project to establish a robust Tax Register -Continual advocacy for legislation that supports revenue mobilization in the City -Increased Collaboration and cooperation with other Ministries and agencies that can support revenue growth in the City

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Community Health Management			
Department:	006 Public Health			
Budget Output:	320165 Primary Health care services			
PIAP Output:	Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Staffing levels, %	Percentage	2020-2021	4.5%	
Sub SubProgramme:	11 Urban Commercial and Production Services			
Department:	006 Urban Commercial and Production Services			
Budget Output:	010055 Market access infrastructure			
PIAP Output:	Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of modern markets developed	Number	2021	16	01

VOTE: 122 Kampala Capital City Authority(KCCA)

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To provide equitable services to All in the City
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	Provision of equitable and quality health care
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iii) Environment

OBJECTIVE	To protect and preserve the environment
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iv) Covid

OBJECTIVE	Strengthening the Disease Surveillance and and Response in the city
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	