

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Enhance Kampala city Economic growth.

Enhance the productivity and social wellbeing of the city population.

Strengthen the oversight and governance function for effective service delivery in the city.

Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala.

Strengthen institutional capacity to drive organizational excellence.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	143.199	33.480	143.199	157.519	173.271	190.598	209.658
	Non Wage	75.954	13.391	84.505	101.406	121.688	144.808	165.932
Devt.	GoU	46.939	11.942	46.939	56.327	64.776	71.253	78.378
	ExtFin	119.974	15.799	521.766	601.492	526.083	550.290	0.000
GoU Total		266.092	58.813	274.643	315.252	359.734	406.659	453.968
Total GoU+Ext Fin (MTEF)		386.066	74.612	796.409	916.744	885.817	956.949	453.968
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		386.066	74.612	796.409	916.744	885.817	956.949	453.968

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
11 Urban Commercial and Production Services	0.350	0.150	0.350	0.420	0.504	0.600	0.714
Total for the Programme	0.350	0.150	0.350	0.420	0.504	0.600	0.714
05 Tourism Development							

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10 Tourism Development	0.000	0.000	0.600	0.720	0.864	1.028	1.224
Total for the Programme		0.000	0.600	0.720	0.864	1.028	1.224
06 Natural Resources, Environment, Climate Change, Land And Water Management							
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Land Management	0.000	0.000	0.260	0.000	0.000	0.000	0.000
08 Sanitation and Environmental Services	16.128	2.371	16.298	19.361	22.397	26.420	30.471
12 Urban Planning, Security and Land Use	1.951	0.144	1.522	2.335	3.618	4.495	6.272
Total for the Programme	18.079	2.515	18.080	21.696	26.015	30.915	36.743
09 Integrated Transport Infrastructure And Services							
13 Urban Road Network Development	162.974	27.657	564.766	653.092	585.423	615.564	71.801
Total for the Programme	162.974	27.657	564.766	653.092	585.423	615.564	71.801
12 Human Capital Development							
01 Community Health Management	15.453	2.404	15.453	20.953	24.253	29.453	38.053
03 Education and Social Services	65.649	15.029	65.649	63.300	70.010	76.169	81.716
09 Tertiary Education Infrastructure	0.000	0.000	0.000	6.709	7.706	8.402	7.867
Total for the Programme	81.102	17.434	81.102	90.962	101.969	114.023	127.636
14 Public Sector Transformation							
02 Economic Policy Monitoring,Evaluation & Inspection	121.030	26.343	121.030	137.276	155.976	176.944	194.638
11 Urban Commercial and Production Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	121.030	26.343	121.030	137.276	155.976	176.944	194.638
15 Community Mobilization And Mindset Change							
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Gender, Community and Economic Development	0.000	0.000	0.560	0.672	0.806	0.960	1.142

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Total for the Programme	0.000	0.000	0.560	0.672	0.806	0.960	1.142
18 Development Plan Implementation							
02 Economic Policy Monitoring,Evaluation & Inspection	1.263	0.355	3.760	5.029	6.309	7.915	9.069
07 Revenue collection and mobilisation	1.268	0.159	6.161	6.876	7.951	9.001	11.001
Total for the Programme	2.531	0.514	9.921	11.905	14.260	16.916	20.070
Total for the Vote: 122	386.066	74.612	796.409	916.744	885.817	956.949	453.968

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 11 Urban Commercial and Production Services							
<i>Recurrent</i>							
006 Urban Commercial and Production Services	0.350	0.150	0.350	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 11	0.350	0.150	0.350	0.000	0.000	0.000	0.000
Total for the Programme 01	0.350	0.150	0.350	0.000	0.000	0.000	0.000
Programme: 05 Tourism Development							
Sub-SubProgramme: 10 Tourism Development							
<i>Recurrent</i>							
002 Education and Social Services	0.000	0.000	0.600	0.720	0.864	1.028	1.224
Total for the Sub-SubProgramme 10	0.000	0.000	0.600	0.720	0.864	1.028	1.224
Total for the Programme 05	0.000	0.000	0.600	0.720	0.864	1.028	1.224
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Sub-SubProgramme: 06 Land Management							
<i>Recurrent</i>							
006 Physical Planning	0.000	0.000	0.260	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 06	0.000	0.000	0.260	0.000	0.000	0.000	0.000
Sub-SubProgramme: 08 Sanitation and Environmental Services							

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Recurrent								
001 Central Division Urban Council	0.000	0.000	3.125	3.125	3.125	3.125	3.125	3.125
002 Environment	15.788	2.371	3.775	6.945	9.945	13.945	17.945	
003 Kawempe Division Urban Council	0.000	0.000	2.388	2.388	2.388	2.388	2.388	2.388
004 Lubaga Division Urban Council	0.000	0.000	1.962	1.962	1.962	1.962	1.962	1.962
005 Makindye Division Urban Council	0.000	0.000	2.597	2.597	2.597	2.597	2.597	2.597
006 Nakawa Division Urban Council	0.000	0.000	2.110	2.110	2.110	2.110	2.110	2.110
Development								
1686 Retooling of Kampala Capital City Authority	0.340	0.000	0.340	0.233	0.269	0.292	0.343	
Total for the Sub-SubProgramme 08	16.128	2.371	16.298	19.361	22.397	26.420	30.471	
Sub-SubProgramme: 12 Urban Planning, Security and Land Use								
Recurrent								
001 Central Division Urban Council	0.000	0.000	0.495	0.495	0.495	0.495	0.495	0.495
002 Kawempe Division Urban Council	0.000	0.000	0.115	0.115	0.115	0.115	0.115	0.115
003 Lubaga Division Urban Council	0.000	0.000	0.115	0.115	0.115	0.115	0.115	0.115
004 Makindye Division Urban Council	0.000	0.000	0.116	0.116	0.116	0.115	0.117	0.117
005 Nakawa Division Urban Council	0.000	0.000	0.115	0.115	0.115	0.117	0.115	0.115
006 Physical Planning	1.951	0.144	0.566	0.979	2.112	2.885	4.178	
Total for the Sub-SubProgramme 12	1.951	0.144	1.522	1.935	3.069	3.842	5.135	
Total for the Programme 06	18.079	2.515	18.080	21.296	25.466	30.262	35.606	
Programme: 09 Integrated Transport Infrastructure And Services								

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Sub-SubProgramme: 13 Urban Road Network Development							
<i>Development</i>							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9.422	0.000	0.000	0.000	0.000	0.000	0.000
1658 Kampala City Roads Rehabilitation Project	153.552	110.628	564.766	653.092	585.423	615.564	71.801
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1779 Kampala City Lighting and Infrastructure Improvement Project (KCLIP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1798 GKMA Urban Development Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 13	162.974	27.657	564.766	653.092	585.423	615.564	71.801
Total for the Programme 09	162.974	27.657	564.766	653.092	585.423	615.564	71.801
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Community Health Management							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.179	0.179	0.179	0.179	0.179
002 Kawempe Division Urban Council	0.000	0.000	0.135	0.135	0.135	0.135	0.135
003 Lubaga Division Urban Council	0.000	0.000	0.503	0.503	0.503	0.503	0.503
004 Makindye Division Urban Council	0.000	0.000	0.316	0.316	0.316	0.316	0.316
005 Nakawa Division Urban Council	0.000	0.000	0.132	0.132	0.132	0.132	0.132
006 Public Health	14.515	2.405	13.251	18.251	21.251	26.251	34.251
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.938	0.000	0.938	1.438	1.738	1.938	2.538
Total for the Sub-SubProgramme 01	15.453	2.405	15.453	20.953	24.953	29.153	38.953

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Total for the Sub- SubProgramme 01	15.455	2.404	15.455	20.955	24.255	29.455	36.055
Sub-SubProgramme: 03 Education and Social Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.025	1.305	1.305	15.414	1.305
002 Education and Social Services	63.423	15.029	63.347	17.955	21.289	9.103	28.879
003 Kawempe Division Urban Council	0.000	0.000	0.012	0.000	0.106	0.106	0.106
004 Lubaga Division Urban Council	0.000	0.000	0.013	0.950	0.950	0.950	0.950
005 Makindye Division Urban Council	0.000	0.000	0.012	1.492	1.492	1.492	1.492
006 Nakawa Division Urban Council	0.000	0.000	0.014	0.000	0.000	0.000	0.000
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	2.226	0.000	2.226	2.359	2.628	2.865	2.745
Total for the Sub- SubProgramme 03	65.649	15.029	65.649	24.061	27.771	29.930	35.477
Total for the Programme 12	81.102	17.434	81.102	45.014	52.024	59.382	73.530
Programme: 14 Public Sector Transformation							
Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection							
<i>Recurrent</i>							
001 Administration and Human Resource	84.428	19.952	110.025	92.969	112.061	129.029	146.723
002 Central Division Urban Council	0.000	0.000	0.377	0.168	0.168	0.168	0.168
003 Executive support	31.054	6.027	3.424	0.000	0.000	0.000	0.000
005 Kawempe Division Urban Council	0.000	0.000	0.411	0.109	0.109	0.109	0.109
006 Legal services	5.548	0.363	5.548	5.548	5.548	6.548	6.548

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<i>Recurrent</i>							
007 Lubaga Division Urban Council	0.000	0.000	0.411	0.116	0.116	0.116	0.116
008 Makindye Division Urban Council	0.000	0.000	0.438	0.113	0.113	0.113	0.113
009 Nakawa Division Urban Council	0.000	0.000	0.395	0.109	0.109	0.109	0.109
Total for the Sub-SubProgramme 02	121.030	26.343	121.030	99.131	118.223	136.191	153.885
Total for the Programme 14	121.030	26.343	121.030	99.131	118.223	136.191	153.885
Programme: 15 Community Mobilization And Mindset Change							
Sub-SubProgramme: 04 Gender, Community and Economic Development							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.030	0.030	0.030	0.030	0.030
002 Gender and Community Services	0.000	0.000	0.340	0.452	0.587	0.740	0.922
003 Kawempe Division Urban Council	0.000	0.000	0.030	0.030	0.030	0.030	0.030
004 Lubaga Division Urban Council	0.000	0.000	0.030	0.030	0.030	0.030	0.030
005 Makindye Division Urban Council	0.000	0.000	0.100	0.100	0.100	0.100	0.100
006 Nakawa Division Urban Council	0.000	0.000	0.030	0.030	0.030	0.030	0.030
Total for the Sub-SubProgramme 04	0.000	0.000	0.560	0.672	0.806	0.960	1.142
Total for the Programme 15	0.000	0.000	0.560	0.672	0.806	0.960	1.142
Programme: 18 Development Plan Implementation							
Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection							

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<i>Recurrent</i>							
002 Central Division Urban Council	0.000	0.000	0.004	0.000	0.000	0.000	0.000
003 Executive support	0.005	0.000	1.840	2.829	3.705	4.301	4.889
004 Internal Audit	0.141	0.006	0.562	0.441	0.441	0.441	0.441
005 Kawempe Division Urban Council	0.000	0.000	0.004	0.000	0.000	0.000	0.000
007 Lubaga Division Urban Council	0.000	0.000	0.004	0.000	0.000	0.000	0.000
008 Makindye Division Urban Council	0.000	0.000	0.004	0.000	0.000	0.000	0.000
009 Nakawa Division Urban Council	0.000	0.000	0.004	0.000	0.000	0.000	0.000
010 Treasury Services	0.695	0.265	1.337	1.337	1.737	2.737	3.237
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.422	0.167	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	1.263	0.355	3.760	4.607	5.884	7.479	8.568
Sub-SubProgramme: 07 Revenue collection and mobilisation							
<i>Recurrent</i>							
006 Revenue collection and mobilisation	1.255	0.159	0.005	6.776	7.776	8.776	10.776
007 Revenue Management	0.000	0.000	5.721	0.000	0.000	0.000	0.000
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.013	0.000	0.435	0.100	0.175	0.225	0.225
Total for the Sub-SubProgramme 07	1.268	0.159	6.161	6.876	7.951	9.001	11.001
Total for the Programme 18	2.531	0.514	9.921	11.483	13.835	16.480	19.569
Total for the Vote: 122	386.066	74.612	796.409	831.408	796.641	859.868	356.757

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Industrialization					
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					
Programme Intervention:	010302 Improve agricultural market infrastructure in rural and urban areas					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of modern markets developed	Number	1	1	1	0	1
Programme:	05 Tourism Development					
Sub SubProgramme:	10 Tourism Development					
Department:	002 Education and Social Services					
Budget Output:	120009 Tourism Promotion					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.					
Programme Intervention:	050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					

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Sub SubProgramme:	10 Tourism Development					
PIAP Output:	Brand manual, logos, slogans and materials developed, produced and rolled out.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of 360 roll-out campaigns done in the domestic market	Number					24
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					%
PIAP Output:	Promotional materials such as notebooks, flash disks, shirts, fliers etc.					
Programme Intervention:	050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tourism promotional materials produced, ('000s)	Number					12545
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management					
Sub SubProgramme:	06 Land Management					
Department:	006 Physical Planning					
Budget Output:	000078 Land Management					
PIAP Output:	A Comprehensive and up to date government land inventory undertaken					
Programme Intervention:	06071 Undertake a comprehensive inventory of Government land.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of government land titled	Percentage					%
No. of court cases managed	Number					10
No. of inspection reports produced	Number					52
No. of lease transactions processed	Number					23
Revenue generated through lease of government land (Bn)	Number					8 Billion

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Sub SubProgramme:	06 Land Management					
PIAP Output:	Capacity of Land Management Institutions (state and non-state actors) strengthened					
Programme Intervention:	060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
DLBs and ALCs trained in land management	Text					Yes
No. of land management institutions	Number					6
PIAP Output:	Land for infrastructure /utility corridors in place					
Programme Intervention:	060708 Promote land consolidation, titling and banking.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of hecatres acquired	Number					4
No. of Ibonafide land owners r	Number					266
PIAP Output:	Land Information System automated and integrated with other systems					
Programme Intervention:	060703 Complete the rollout and integration of the Land Management Information System with other systems.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of NLIC staff capacities built	Number					4
No. of systems integrated with LIS	Number					1
PIAP Output:	Revised topographic maps, large scale maps and National atlas.					
Programme Intervention:	060703 Complete the rollout and integration of the Land Management Information System with other systems.					

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Sub SubProgramme:	06 Land Management					
PIAP Output:	Revised topographic maps, large scale maps and National atlas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Topographic maps revised	Number					5
Sub SubProgramme:	08 Sanitation and Environmental Services					
Department:	002 Environment					
Budget Output:	000062 Waste Management					
PIAP Output:	25 cities/ municipalities with Functional solid waste / e-waste) management facilities					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of cities with air pollution monitoring equipment	Percentage	2019-2020	0	100%	100%	%
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	320135 Sanitation and hygiene Services					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	1	1	1	4
Sub SubProgramme:	12 Urban Planning, Security and Land Use					
Department:	001 Central Division Urban Council					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					

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Sub SubProgramme:	12 Urban Planning, Security and Land Use					
PIAP Output:	Local governments physical planning priorities profiled					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number					1
Department:	002 Kawempe Division Urban Council					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number					1
Department:	003 Lubaga Division Urban Council					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number					1
Department:	004 Makindye Division Urban Council					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number					1

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Sub SubProgramme:	12 Urban Planning, Security and Land Use					
Department:	005 Nakawa Division Urban Council					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number					1
Department:	006 Physical Planning					
Budget Output:	140043 Urban planning and Strategies					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of LGs profiled	Number	2019-2020	5	5	5	5
PIAP Output:	Percentage increase in forest cover					
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Tree seedlings planted through District Forest Support Services	Number	2019-2020	7540	6000	1200	6000
Number of tree seedlings sold to the public (Million)	Number			0	0	1500
Programme:	09 Integrated Transport Infrastructure And Services					
Sub SubProgramme:	13 Urban Road Network Development					
Project:	1658 Kampala City Roads Rehabilitation Project					
Budget Output:	000017 Infrastructure Development and Management					

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Sub SubProgramme:	13 Urban Road Network Development					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of road equipment units added	Number	2017-2018	2	6	0	14
No. of road equipment rehabilitated	Number	2019-2020	31	34	24	52
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of km of KCCA roads improved (KCCA)	Number	2021	12	17	0	69
Number of km of KCCA roads improved (UNRA)	Number	2021	0	0		0
Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Community Health Management					
Department:	001 Central Division Urban Council					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					

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Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage					%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage					%
No. of health workers trained in Supply Chain Management	Number					200
PIAP Output:	Human resources recruited to fill vacant posts					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Increase in staff productivity	Percentage					%
% of staff with performance plan	Percentage					%
Proportion of established positions filled	Percentage					%
Staffing levels, %	Percentage					%
Staffing levels, %	Percentage					%
Department:	002 Kawempe Division Urban Council					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					

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Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage					%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage					%
No. of health workers trained in Supply Chain Management	Number					67
PIAP Output:	Human resources recruited to fill vacant posts					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Increase in staff productivity	Percentage					%
Department:	003 Lubaga Division Urban Council					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					

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Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage					%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage					%
No. of health workers trained in Supply Chain Management	Number					48
Department:	004 Makindye Division Urban Council					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage					%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage					%
No. of health workers trained in Supply Chain Management	Number					72
PIAP Output:	Human resources recruited to fill vacant posts					
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:					

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Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Human resources recruited to fill vacant posts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Increase in staff productivity	Percentage					%
Department:	005 Nakawa Division Urban Council					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage					%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage					%
No. of health workers trained in Supply Chain Management	Number					56
Department:	006 Public Health					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
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:					

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Kampala Capital City Authority (KCCA)

Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Basket of 41 essential medicines availed.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of health facilities utilizing the e-LIMIS (LICS)	Percentage					%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2017-2018	90%	%	87%	%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage			%	67%	%
No. of health workers trained in Supply Chain Management	Number	2017-2018	62%	90	22	279
PIAP Output:	Human resources recruited to fill vacant posts					
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:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% Increase in staff productivity	Percentage					%
% of staff with performance plan	Percentage					%
Proportion of established positions filled	Percentage					%
Staffing levels, %	Percentage	2020-2021	73%	%	72%	%
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
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:					

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Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	1	1	2
Sub SubProgramme:	03 Education and Social Services					
Department:	001 Central Division Urban Council					
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of Pre-primary schools meeting the BRMS	Percentage					%
No. of CCTs facilitated to provide support supervision of ECCEs	Number					133
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number					105
No. of primary schools inspected atleast once a term	Number					243
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number					101
Selection criteria of school management committees reviewed	Text					YES
Department:	002 Education and Social Services					
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
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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Sub SubProgramme:	03 Education and Social Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text					3.9 Bn.
No. of CCTs facilitated to provide support supervision of ECCEs	Number					22
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number					114
No. of primary schools inspected atleast once a term	Number					243
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number			79	13	101
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number					4
Budget Output:	320038 Sports Development and Oversight					
PIAP Output:	Professional sports club structures established					
Programme Intervention:	12020202 Develop and implement professional sports club structures to promote formal sports participation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% sports clubs with formal structures	Percentage					%
Budget Output:	320157 Primary Education Services					

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Sub SubProgramme:	03 Education and Social Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of Pre-primary schools meeting the BRMS	Percentage					%
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number					82
No. of primary schools inspected atleast once a term	Number					243
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number			24	0	36
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number					5
Programme:	14 Public Sector Transformation					
Sub SubProgramme:	02 Economic Policy Monitoring, Evaluation & Inspection					
Department:	001 Administration and Human Resource					
Budget Output:	000005 Human Resource Management					

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Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Guidance provided on recruitments and selection					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of trainings and support supervision to entities conducted	Number	2021	2	2	1	1
PIAP Output:	Vacant positions filled with Competent staff					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% age of staffing needs in place	Percentage			%		%
Budget Output:	000034 Education and Skills Development					
PIAP Output:	CSO Development Planning and Budgeting Issues Papers					
Programme Intervention:	140102 Increase participation of Non-State Actors in Planning and Budgeting					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of engagements of CSOs on Development Planning and Budgeting Issues	Number	2021	12	12	4	105
Partnership Policy and Strategy Developed and implemented	Number	2021	6	8	2	1
Department:	003 Executive support					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Parish level structures to implement the parish model established and empowered					
Programme Intervention:	140103 Operationalize the parish model					

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Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Parish level structures to implement the parish model established and empowered					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Parish covered	Number	2021	103	103	103	103
Number of trainings for Assistant community development officer for all parishes from 40 PMDU pilot districts	Number	2021	5	5	1	4
Programme:	18 Development Plan Implementation					
Sub SubProgramme:	07 Revenue collection and mobilisation					
Department:	007 Revenue Management					
Budget Output:	560081 Revenue Sources Registers					
PIAP Output:	KCCA relevant revenue laws and regulations are reviewed and amended.					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number					8
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Cash management policy in place	Text					1
No. of legal frameworks amended	Number					8
PIAP Output:	Tax Registration expansion programme fast tracked					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					

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Sub SubProgramme:	07 Revenue collection and mobilisation					
PIAP Output:	Tax Registration expansion programme fast tracked					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
LG revenues as a Percentage of their Budgets	Number					30%
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Enhanced Local Revenue					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of LG Budgets financed by LR (Average)	Percentage	2017-2018	43%	%	25%	%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage		12%	%	100%	%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reducing vulnerability within communities and empowering communities especially the vulnerable to participate in development
Issue of Concern	Reduced vulnerability of city population
Planned Interventions	<ul style="list-style-type: none"> •Creating of workspaces especially markets. •Providing skills, knowledge and financial support for communities especially the youth and women. •Operationalizing the employment service bureau. •Providing knowledge, skills, inputs and technology
Budget Allocation (Billion)	0.56
Performance Indicators	<ul style="list-style-type: none"> Number of workspaces created No of youth, pple skilled No of pple utilizing employment service bureau services No of pple that obtained certificates from the skilling programs implemented

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ii) HIV/AIDS

OBJECTIVE	Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS
Issue of Concern	Reduced HIV transmission through awareness
Planned Interventions	Providing information on knowledge and life care skills to people with HIV/AIDS Providing drugs to population with HIV/AIDS for example antivirals
Budget Allocation (Billion)	0.629
Performance Indicators	%ge of new HIV infection- 4%

iii) Environment

OBJECTIVE	Improved physical environment in the city
Issue of Concern	To reduce level of pollution across the city
Planned Interventions	<ul style="list-style-type: none"> •Improving solid waste management •Increasing construction of sanitation facilities in the city especially public facilities with partners in development •Increasing and maintaining green spaces in the city •Increasing number of trees in the city
Budget Allocation (Billion)	15.7
Performance Indicators	Tons of solid waste collected per day No of toilet infrastructure constructed No of green spaces maintained No of trees planted

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
Total		115.000	0.000

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