VOTE: 122   Kampala Capital City Authority (KCCA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1.Enhance Kampala City economic Growth;
2.Increase productivity, inclusiveness and wellbeing of Population;
3.Strengthen the oversight and governance function in the city;
4.Mainstream action on city climate resilience; and
5.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)

Billion Uganda Shillings		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	166.336	34.943	166.336	174.653	183.385	192.555	202.182
	Non Wage	108.557	15.165	109.447	125.864	144.404	173.284	207.941
Devt.	GoU	221.619	18.445	207.939	228.733	274.479	329.375	395.250
	ExtFin	264.509	0.000	260.747	0.000	0.000	0.000	0.000
GoU Total		**496.512**	**68.553**	**483.722**	**529.250**	**602.268**	**695.214**	**805.374**
Total GoU+Ext Fin (MTEF)		**761.021**	**68.553**	**744.469**	**529.250**	**602.268**	**695.214**	**805.374**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**761.021**	**68.553**	**744.469**	**529.250**	**602.268**	**695.214**	**805.374**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
15 Gender, Community Services and Production	0.215	0.007	0.419	0.635	0.773	0.950	1.137
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
41 Kampala Central Division	0.011	0.000	0.033	0.011	0.011	0.011	0.011
42 Kawempe Division	0.011	0.001	0.033	0.011	0.011	0.011	0.011
43 Lubaga Division	0.011	0.001	0.033	0.011	0.011	0.011	0.011

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44 Makindye Division	0.011	0.003	0.041	0.011	0.011	0.000	0.011
45 Nakawa Division	0.011	0.003	0.041	0.011	0.011	0.011	0.011
Total for the Programme	**0.270**	**0.013**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
05 Tourism Development							
03 Education and Social Services	0.600	0.028	0.600	0.690	0.828	0.994	1.192
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**0.600**	**0.028**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
06 Natural Resources, Environment, Climate Change, Land and Water Management							
14 Public Health and Environment	8.074	1.052	7.791	11.759	15.759	20.534	20.224
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Administration and Human Resource Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Physical Planning	1.643	0.159	1.105	1.641	3.288	5.288	8.288
41 Kampala Central Division	4.170	0.632	4.314	4.170	4.170	4.170	5.978
42 Kawempe Division	2.978	0.432	2.951	2.978	2.978	2.978	3.978
43 Lubaga Division	2.445	0.344	2.700	2.445	2.445	2.445	2.978
44 Makindye Division	2.559	0.363	2.856	2.559	2.559	2.559	3.170
45 Nakawa Division	2.681	0.383	2.834	2.681	2.681	2.681	4.170
Total for the Programme	**24.550**	**3.365**	**24.550**	**28.233**	**33.880**	**40.655**	**48.787**
07 Private Sector Development							
15 Gender, Community Services and Production	0.500	0.020	0.500	0.575	0.690	0.828	0.994
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**0.500**	**0.020**	**0.500**	**0.575**	**0.690**	**0.828**	**0.994**
09 Integrated Transport Infrastructure and Services							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Engineering and Technical services	466.509	18.445	462.747	222.200	266.640	319.968	383.962
Total for the Programme	**466.509**	**18.445**	**462.747**	**222.200**	**266.640**	**319.968**	**383.962**

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10 Sustainable Urbanisation and Housing							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Administration and Human Resource Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Physical Planning	0.500	0.009	0.600	0.690	0.828	0.994	1.192
Total for the Programme	**0.500**	**0.009**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
11 Digital Transformation							
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 ICT support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Corporate and Governance Services	0.000	0.000	0.410	0.472	0.566	0.679	0.815
Total for the Programme		**0.000**	**0.410**	**0.472**	**0.566**	**0.679**	**0.815**
12 Human Capital Development							
03 Education and Social Services	67.530	14.762	68.112	51.973	85.915	112.587	124.326
14 Public Health and Environment	14.709	2.366	14.476	0.000	16.462	0.000	0.000
15 Gender, Community Services and Production	1.127	0.072	1.065	41.488	0.000	0.000	0.000
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
41 Kampala Central Division	0.574	0.014	0.668	0.000	0.000	0.000	0.000
42 Kawempe Division	0.548	0.067	0.405	0.000	0.000	0.000	0.000
43 Lubaga Division	0.916	0.074	0.917	0.000	0.000	0.000	0.000
44 Makindye Division	0.724	0.087	0.574	0.000	0.000	0.000	0.000
45 Nakawa Division	0.541	0.019	0.452	0.000	0.000	0.000	0.000
Total for the Programme	**86.668**	**17.460**	**86.668**	**93.461**	**102.377**	**112.587**	**124.326**
14 Public Sector Transformation							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Administration and Human Resource Management	150.289	27.924	116.404	127.088	133.442	147.080	162.792

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41 Kampala Central Division	0.353	0.045	0.236	0.000	0.000	0.000	0.000
42 Kawempe Division	0.399	0.060	0.174	0.000	0.000	0.000	0.000
43 Lubaga Division	0.386	0.030	0.187	0.000	0.000	0.000	0.000
44 Makindye Division	0.410	0.030	0.190	0.000	0.000	0.000	0.000
45 Nakawa Division	0.383	0.016	0.184	0.000	0.000	0.000	0.000
Total for the Programme	**152.219**	**28.105**	**117.374**	**127.088**	**133.442**	**147.080**	**162.792**
16 Governance and Security							
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Corporate and Goverance Services	0.000	0.000	1.512	1.739	2.087	2.504	3.005
Total for the Programme		**0.000**	**1.512**	**1.739**	**2.087**	**2.504**	**3.005**
18 Development Plan Implementation							
02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Corporate and Governance Services	21.906	0.065	7.779	10.805	12.512	17.246	19.128
18 Revenue Collection	5.179	0.301	5.626	5.179	5.179	6.250	6.250
19 Treasury Services	1.362	0.562	1.362	1.457	1.619	1.619	3.142
20 Internal Audit	0.521	0.150	0.521	0.000	1.619	0.000	1.619
41 Kampala Central Division	0.027	0.000	0.027	0.000	0.000	0.000	0.000
42 Kawempe Division	0.027	0.003	0.027	0.000	0.000	0.000	0.000
43 Lubaga Division	0.027	0.002	0.027	0.000	0.000	0.000	0.000
44 Makindye Division	0.027	0.006	0.027	0.000	0.000	0.000	0.000
45 Nakawa Division	0.027	0.000	0.027	0.000	0.000	0.000	0.000
Total for the Programme	**29.105**	**1.088**	**15.425**	**17.442**	**20.930**	**25.116**	**30.139**
19 Administration of Justice							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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21 Legal Services	0.100	0.020	4.066	4.676	5.611	6.733	8.080
Total for the Programme	**0.100**	**0.020**	**4.066**	**4.676**	**5.611**	**6.733**	**8.080**
20 Legislation, Oversight and Representation							
17 Corporate and Governance Services	0.000	0.000	27.824	31.295	33.562	36.083	38.898
41 Kampala Central Division	0.000	0.000	0.238	0.000	0.000	0.000	0.000
42 Kawempe Division	0.000	0.000	0.332	0.000	0.000	0.000	0.000
43 Lubaga Division	0.000	0.000	0.325	0.000	0.000	0.000	0.000
44 Makindye Division	0.000	0.000	0.354	0.000	0.000	0.000	0.000
45 Nakawa Division	0.000	0.000	0.344	0.000	0.000	0.000	0.000
Total for the Programme		**0.000**	**29.417**	**31.295**	**33.562**	**36.083**	**38.898**
Total for the Vote: 122	**761.021**	**68.553**	**744.469**	**529.250**	**602.268**	**695.214**	**805.374**

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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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 15 Gender, Community Services and Production							
Recurrent							
002 Production and Marketing	0.215	0.007	0.419	0.635	0.773	0.950	1.137
Total for the Vote Function 15	**0.215**	**0.007**	**0.419**	**0.635**	**0.773**	**0.950**	**1.137**
Vote Function: 41 Kampala Central Division							
Recurrent							
005 Gender, Community Services and Production	0.011	0.000	0.033	0.011	0.011	0.011	0.011
Total for the Vote Function 41	**0.011**	**0.000**	**0.033**	**0.011**	**0.011**	**0.011**	**0.011**
Vote Function: 42 Kawempe Division							
Recurrent							
005 Gender, Community Services and Production	0.011	0.001	0.033	0.011	0.011	0.011	0.011
Total for the Vote Function 42	**0.011**	**0.001**	**0.033**	**0.011**	**0.011**	**0.011**	**0.011**
Vote Function: 43 Lubaga Division							
Recurrent							
005 Gender, Community Services and Production	0.011	0.001	0.033	0.011	0.011	0.011	0.011
Total for the Vote Function 43	**0.011**	**0.001**	**0.033**	**0.011**	**0.011**	**0.011**	**0.011**
Vote Function: 44 Makindye Division							
Recurrent							
005 Gender, Community Services and Production	0.011	0.003	0.041	0.011	0.011	0.000	0.011
Total for the Vote Function 44	**0.011**	**0.003**	**0.041**	**0.011**	**0.011**	**0.000**	**0.011**
Vote Function: 45 Nakawa Division							

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Recurrent							
005 Gender, Community Services and Production	0.011	0.003	0.041	0.011	0.011	0.011	0.011
Total for the Vote Function 45	**0.011**	**0.003**	**0.041**	**0.011**	**0.011**	**0.011**	**0.011**
Total for the Programme 01	**0.270**	**0.013**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
Programme: 05 Tourism Development							
Vote Function: 03 Education and Social Services							
Recurrent							
009 Tourism	0.600	0.028	0.600	0.690	0.828	0.994	1.192
Total for the Vote Function 03	**0.600**	**0.028**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
Total for the Programme 05	**0.600**	**0.028**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management							
Vote Function: 14 Public Health and Environment							
Recurrent							
002 Sanitation and Environment Management	8.074	1.052	7.791	11.759	15.759	20.534	20.224
Total for the Vote Function 14	**8.074**	**1.052**	**7.791**	**11.759**	**15.759**	**20.534**	**20.224**
Vote Function: 16 Devolved Services							
Recurrent							
001 Central Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 16	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 23 Physical Planning							
Recurrent							
001 Land Use Planning and Development	1.643	0.159	1.105	1.641	3.288	5.288	8.288

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Total for the Vote Function 23	**1.643**	**0.159**	**1.105**	**1.641**	**3.288**	**5.288**	**8.288**
Vote Function: 41 Kampala Central Division							
Recurrent							
003 Public Health and Environment	4.170	0.632	4.314	4.170	4.170	4.170	5.978
Total for the Vote Function 41	**4.170**	**0.632**	**4.314**	**4.170**	**4.170**	**4.170**	**5.978**
Vote Function: 42 Kawempe Division							
Recurrent							
003 Public Health and Environment	2.978	0.432	2.951	2.978	2.978	2.978	3.978
Total for the Vote Function 42	**2.978**	**0.432**	**2.951**	**2.978**	**2.978**	**2.978**	**3.978**
Vote Function: 43 Lubaga Division							
Recurrent							
003 Public Health and Environment	2.445	0.344	2.700	2.445	2.445	2.445	2.978
Total for the Vote Function 43	**2.445**	**0.344**	**2.700**	**2.445**	**2.445**	**2.445**	**2.978**
Vote Function: 44 Makindye Division							
Recurrent							
003 Public Health and Environment	2.559	0.363	2.856	2.559	2.559	2.559	3.170
Total for the Vote Function 44	**2.559**	**0.363**	**2.856**	**2.559**	**2.559**	**2.559**	**3.170**
Vote Function: 45 Nakawa Division							
Recurrent							
003 Public Health and Environment	2.681	0.383	2.834	2.681	2.681	2.681	4.170
Total for the Vote Function 45	**2.681**	**0.383**	**2.834**	**2.681**	**2.681**	**2.681**	**4.170**
Total for the Programme 06	**24.550**	**3.365**	**24.550**	**28.233**	**33.880**	**40.655**	**48.787**
Programme: 07 Private Sector Development							
Vote Function: 15 Gender, Community Services and Production							
Recurrent							
002 Production and Marketing	0.500	0.020	0.500	0.575	0.690	0.828	0.994
Total for the Vote Function 15	**0.500**	**0.020**	**0.500**	**0.575**	**0.690**	**0.828**	**0.994**

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Total for the Programme 07	**0.500**	**0.020**	**0.500**	**0.575**	**0.690**	**0.828**	**0.994**
Programme: 09 Integrated Transport Infrastructure and Services							
Vote Function: 24 Engineering and Technical services							
Development							
1658 Kampala City Roads Rehabilitation Project	466.509	55.335	322.277	222.200	266.640	319.968	383.962
1815 Kampala City Roads and Bridges Upgrading Project	0.000	0.000	140.470	0.000	0.000	0.000	0.000
Total for the Vote Function 24	**466.509**	**18.445**	**462.747**	**222.200**	**266.640**	**319.968**	**383.962**
Total for the Programme 09	**466.509**	**18.445**	**462.747**	**222.200**	**266.640**	**319.968**	**383.962**
Programme: 10 Sustainable Urbanisation and Housing							
Vote Function: 23 Physical Planning							
Recurrent							
001 Land Use Planning and Development	0.499	0.009	0.172	0.690	0.828	0.994	1.192
002 Land Administration and Surveys	0.001	0.000	0.428	0.000	0.000	0.000	0.000
Total for the Vote Function 23	**0.500**	**0.009**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
Total for the Programme 10	**0.500**	**0.009**	**0.600**	**0.690**	**0.828**	**0.994**	**1.192**
Programme: 11 Digital Transformation							
Vote Function: 17 Corporate and Governance Services							
Recurrent							
003 Information and Communication Technology	0.000	0.000	0.410	0.472	0.566	0.679	0.815
Total for the Vote Function 17	**0.000**	**0.000**	**0.410**	**0.472**	**0.566**	**0.679**	**0.815**
Total for the Programme 11	**0.000**	**0.000**	**0.410**	**0.472**	**0.566**	**0.679**	**0.815**
Programme: 12 Human Capital Development							
Vote Function: 03 Education and Social Services							
Recurrent							
007 Education Services	63.149	13.755	63.731	51.973	85.915	112.587	124.326
008 Social Services	4.381	1.006	4.381	0.000	0.000	0.000	0.000
Total for the Vote Function	**67.530**	**14.762**	**68.112**	**51.973**	**85.915**	**112.587**	**124.326**

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03							
Vote Function: 14 Public Health and Environment							
Recurrent							
001 Medical Services	14.709	2.366	14.476	0.000	16.462	0.000	0.000
Total for the Vote Function 14	**14.709**	**2.366**	**14.476**	**0.000**	**16.462**	**0.000**	**0.000**
Vote Function: 15 Gender, Community Services and Production							
Recurrent							
002 Gender and Community Services	1.127	0.072	1.065	41.488	0.000	0.000	0.000
Total for the Vote Function 15	**1.127**	**0.072**	**1.065**	**41.488**	**0.000**	**0.000**	**0.000**
Vote Function: 16 Devolved Services							
Recurrent							
001 Central Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 16	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 41 Kampala Central Division							
Recurrent							
003 Public Health and Environment	0.486	0.007	0.568	0.000	0.000	0.000	0.000
004 Education and Social Services	0.010	0.000	0.010	0.000	0.000	0.000	0.000
005 Gender, Community Services and Production	0.079	0.008	0.090	0.000	0.000	0.000	0.000
Total for the Vote Function 41	**0.574**	**0.014**	**0.668**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 42 Kawempe Division							
Recurrent							
003 Public Health and Environment	0.443	0.041	0.289	0.000	0.000	0.000	0.000

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Recurrent							
004 Education and Social Services	0.026	0.009	0.026	0.000	0.000	0.000	0.000
005 Gender, Community Services and Production	0.079	0.018	0.090	0.000	0.000	0.000	0.000
Total for the Vote Function 42	**0.548**	**0.067**	**0.405**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 43 Lubaga Division							
Recurrent							
003 Public Health and Environment	0.810	0.061	0.800	0.000	0.000	0.000	0.000
004 Education and Social Services	0.027	0.003	0.027	0.000	0.000	0.000	0.000
005 Gender, Community Services and Production	0.079	0.010	0.090	0.000	0.000	0.000	0.000
Total for the Vote Function 43	**0.916**	**0.074**	**0.917**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 44 Makindye Division							
Recurrent							
003 Public Health and Environment	0.624	0.064	0.462	0.000	0.000	0.000	0.000
004 Education and Social Services	0.022	0.005	0.022	0.000	0.000	0.000	0.000
005 Gender, Community Services and Production	0.079	0.017	0.090	0.000	0.000	0.000	0.000
Total for the Vote Function 44	**0.724**	**0.087**	**0.574**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 45 Nakawa Division							
Recurrent							
003 Public Health and Environment	0.439	0.008	0.334	0.000	0.000	0.000	0.000
004 Education and Social Services	0.023	0.000	0.023	0.000	0.000	0.000	0.000
005 Gender, Community Services and Production	0.079	0.011	0.094	0.000	0.000	0.000	0.000
Total for the Vote Function 45	**0.541**	**0.019**	**0.452**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 12	**86.668**	**17.460**	**86.668**	**93.461**	**102.377**	**112.587**	**124.326**
Programme: 14 Public Sector Transformation							
Vote Function: 16 Devolved Services							

VOTE: 122 Kampala Capital City Authority (KCCA)

Recurrent							
001 Central Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 16	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 22 Administration and Human Resource Management							
Recurrent							
001 Human Resource Management	113.701	19.478	109.792	115.881	122.235	126.586	131.154
002 Corporate and Governance Services	34.741	8.220	3.000	3.217	3.217	12.504	12.504
003 Administration	1.846	0.226	3.612	7.990	7.990	7.990	19.135
Total for the Vote Function 22	**150.289**	**27.924**	**116.404**	**127.088**	**133.442**	**147.080**	**162.792**
Vote Function: 41 Kampala Central Division							
Recurrent							
001 Administration and Human Resource Management	0.353	0.045	0.236	0.000	0.000	0.000	0.000
Total for the Vote Function 41	**0.353**	**0.045**	**0.236**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 42 Kawempe Division							
Recurrent							
001 Administration and Human Resource Management	0.399	0.060	0.174	0.000	0.000	0.000	0.000
Total for the Vote Function 42	**0.399**	**0.060**	**0.174**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 43 Lubaga Division							
Recurrent							
001 Administration and Human Resource Management	0.386	0.030	0.187	0.000	0.000	0.000	0.000
Total for the Vote Function 43	**0.386**	**0.030**	**0.187**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 44 Makindye Division							

VOTE: 122　　Kampala Capital City Authority (KCCA)

Recurrent							
001 Administration and Human Resource Management	0.410	0.030	0.190	0.000	0.000	0.000	0.000
Total for the Vote Function 44	**0.410**	**0.030**	**0.190**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 45 Nakawa Division							
Recurrent							
001 Administration and Human Resource Management	0.383	0.016	0.184	0.000	0.000	0.000	0.000
Total for the Vote Function 45	**0.383**	**0.016**	**0.184**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 14	**152.219**	**28.105**	**117.374**	**127.088**	**133.442**	**147.080**	**162.792**
Programme: 16 Governance and Security							
Vote Function: 17 Corporate and Goverance Services							
Recurrent							
004 Governance	0.000	0.000	1.512	1.739	2.087	2.504	3.005
Total for the Vote Function 17	**0.000**	**0.000**	**1.512**	**1.739**	**2.087**	**2.504**	**3.005**
Total for the Programme 16	**0.000**	**0.000**	**1.512**	**1.739**	**2.087**	**2.504**	**3.005**
Programme: 18 Development Plan Implementation							
Vote Function: 16 Devolved Services							
Recurrent							
001 Central Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 16	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 17 Corporate and Governance Services							
Recurrent							
001 Strategy Management and Business Development	2.071	0.036	1.623	4.056	4.457	7.623	7.623

VOTE: 122   Kampala Capital City Authority (KCCA)

Recurrent							
002 Procurement Services	0.217	0.029	0.217	0.216	0.216	0.216	0.216
Development							
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1877 Institutional Development for Kampala Capital City Authority	19.619	0.000	5.939	6.533	7.839	9.407	11.288
Total for the Vote Function 17	**21.906**	**0.065**	**7.779**	**10.805**	**12.512**	**17.246**	**19.128**
Vote Function: 18 Revenue Collection							
Recurrent							
001 Revenue collection and mobilisation	4.492	0.209	5.179	4.492	4.492	4.492	4.492
002 Business Support and Compliance Management	0.687	0.092	0.447	0.688	0.688	1.759	1.759
Total for the Vote Function 18	**5.179**	**0.301**	**5.626**	**5.179**	**5.179**	**6.250**	**6.250**
Vote Function: 19 Treasury Services							
Recurrent							
001 Revenue Reporting	0.319	0.035	0.497	1.457	1.619	1.619	3.142
002 Financial Reporting	0.748	0.502	0.660	0.000	0.000	0.000	0.000
003 Management Accounting	0.295	0.025	0.205	0.000	0.000	0.000	0.000
Total for the Vote Function 19	**1.362**	**0.562**	**1.362**	**1.457**	**1.619**	**1.619**	**3.142**
Vote Function: 20 Internal Audit							
Recurrent							
001 Risk Management	0.121	0.009	0.121	0.000	0.121	0.000	0.121
002 Monitoring and Compliance	0.400	0.141	0.400	0.000	1.498	0.000	1.498
Total for the Vote Function 20	**0.521**	**0.150**	**0.521**	**0.000**	**1.619**	**0.000**	**1.619**
Vote Function: 41 Kampala Central Division							
Recurrent							
002 Finance	0.019	0.000	0.019	0.000	0.000	0.000	0.000
006 Internal Audit	0.008	0.000	0.008	0.000	0.000	0.000	0.000
Total for the Vote Function 41	**0.027**	**0.000**	**0.027**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 42 Kawempe Division							

VOTE: 122   Kampala Capital City Authority (KCCA)

Recurrent							
002 Finance	0.019	0.003	0.019	0.000	0.000	0.000	0.000
006 Internal Audit	0.008	0.000	0.008	0.000	0.000	0.000	0.000
Total for the Vote Function 42	**0.027**	**0.003**	**0.027**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 43 Lubaga Division							
Recurrent							
002 Finance	0.019	0.002	0.019	0.000	0.000	0.000	0.000
006 Internal Audit	0.008	0.000	0.008	0.000	0.000	0.000	0.000
Total for the Vote Function 43	**0.027**	**0.002**	**0.027**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 44 Makindye Division							
Recurrent							
002 Finance	0.019	0.005	0.019	0.000	0.000	0.000	0.000
006 Internal Audit	0.008	0.000	0.008	0.000	0.000	0.000	0.000
Total for the Vote Function 44	**0.027**	**0.006**	**0.027**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 45 Nakawa Division							
Recurrent							
002 Finance	0.019	0.000	0.019	0.000	0.000	0.000	0.000
006 Internal Audit	0.008	0.000	0.008	0.000	0.000	0.000	0.000
Total for the Vote Function 45	**0.027**	**0.000**	**0.027**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 18	**29.105**	**1.088**	**15.425**	**17.442**	**20.930**	**25.116**	**30.139**
Programme: 19 Administration of Justice							
Vote Function: 21 Legal Services							
Recurrent							
001 Litigation Services	0.000	0.000	3.866	4.476	5.511	6.633	7.980
002 Policy & Advisory Services	0.100	0.020	0.200	0.200	0.100	0.100	0.100
Total for the Vote Function 21	**0.100**	**0.020**	**4.066**	**4.676**	**5.611**	**6.733**	**8.080**
Total for the Programme 19	**0.100**	**0.020**	**4.066**	**4.676**	**5.611**	**6.733**	**8.080**
Programme: 20 Legislation, Oversight and Representation							
Vote Function: 17 Corporate and Governance Services							

VOTE: 122 Kampala Capital City Authority (KCCA)

Recurrent							
004 Governance	0.000	0.000	27.824	31.295	33.562	36.083	38.898
Total for the Vote Function 17	**0.000**	**0.000**	**27.824**	**31.295**	**33.562**	**36.083**	**38.898**
Vote Function: 41 Kampala Central Division							
Recurrent							
004 Governance	0.000	0.000	0.238	0.000	0.000	0.000	0.000
Total for the Vote Function 41	**0.000**	**0.000**	**0.238**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 42 Kawempe Division							
Recurrent							
004 Governance	0.000	0.000	0.332	0.000	0.000	0.000	0.000
Total for the Vote Function 42	**0.000**	**0.000**	**0.332**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 43 Lubaga Division							
Recurrent							
004 Governance	0.000	0.000	0.325	0.000	0.000	0.000	0.000
Total for the Vote Function 43	**0.000**	**0.000**	**0.325**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 44 Makindye Division							
Recurrent							
004 Governance	0.000	0.000	0.354	0.000	0.000	0.000	0.000
Total for the Vote Function 44	**0.000**	**0.000**	**0.354**	**0.000**	**0.000**	**0.000**	**0.000**
Vote Function: 45 Nakawa Division							
Recurrent							
004 Governance	0.000	0.000	0.344	0.000	0.000	0.000	0.000
Total for the Vote Function 45	**0.000**	**0.000**	**0.344**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme 20	**0.000**	**0.000**	**29.417**	**31.295**	**33.562**	**36.083**	**38.898**
Total for the Vote: 122	**761.021**	**68.553**	**744.469**	**529.250**	**602.268**	**695.214**	**805.374**

VOTE: 122   Kampala Capital City Authority (KCCA)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	**MEDIUM TERM PLANS**
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
Provision of quality farm products 250,000 seedlings 10,000 brooded chicks 1,000 fingerlings 140 piglets Kyanja Agricultural Resource centre expanded and renovated 0.3km of perimetre fence constructed around Kyanja ARC (km) 2 innovations developed, tested and rolled out to farmers 6,000 farmers hosted and trained at Kynaja ARC	Provision of quality farm products; 300,000 seedlings 12,000 brooded chicks 1,000 fingerlings Kyanja Agricultural Resource centre expanded and renovated 0.6km of perimetre fence constructed around Kyanja ARC (km) 5 innovations developed, tested and rolled out to farmers 181,000 farmers hosted and trained at Kynaja ARC
Programme Intervention: 011113 Strategically invest in the fisheries sub-sector and aquaculture development	
45 tons of fish produced from fish farming 1 Acquaculture survey conducted 20 fish ponds and cages stocked 2 staff trainings conducted in aquaculture development 24 enforcement operations conducted 15 fish farmers conducted in aquaculture development 1,200 Inspections conducted conducted in aquaculture development 4,000 and register licensing in aquaculture development 10 appropriate value established in aquaculture development 1 fish landing equiped in aquaculture development	135 tons of fish produced from fish farming 3 Acquaculture surveys conducted 45 fish ponds and cages stocked 5 staff trainings conducted in aquaculture development 72 enforcement operations conducted 45 fish farmers conducted in aquaculture development 3,400 Inspections conducted conducted in aquaculture development 12,500 and register licensing in aquaculture development 22 appropriate value established in aquaculture development 2 fish landing equiped in aquaculture development
Programme Intervention: 011114 Support to large scale commercial farming entities	
4000 farmers provided farmer extension services	4500 farmers provided farmer extension services
Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems	
101 SACCOs trained in financial literacy 100% farmer cooperatives inspected and audited 100% of farmer groups, MSMEs, Cooperatives trained 25 farmer organisations registered 17 Agricultural extension staff trained 17 Agricultural extension staff equipped 7 Extension Staff recruited 60 farmer training sessions conducted 400 farmers trained 4,000 farmers/farm HH accessed agricultural extension services	101 SACCOs trained in financial literacy 100% farmer cooperatives inspected and audited 100% of farmer groups, MSMEs, Cooperatives trained 25 farmer organisations registered 49 Agricultural extension staff trained 49 Agricultural extension staff equipped 22 Extension Staff recruited 140 farmer training sessions conducted 1,300 farmers trained 12,000 farmers/farm HH accessed agricultural extension services
Programme Intervention: 011151 Strengthen pest, vector, disease management and control	
2 disease surveillance and outbreak investigations undertaken 100% of extension staff trained in integrated pest and disese control 5000 vaccine doses acquired	6 disease surveillance and outbreak investigations undertaken 100% of extension staff trained in integrated pest and disese control 15,000 vaccine doses acquired
Programme Intervention: 011161 Strengthen the agricultural extension system	

VOTE: 122   Kampala Capital City Authority (KCCA)

400 farmers trained through extension services	450 farmers trained through extension services

Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure

2 post-harvest handling and storage infrastructure established and equiped	5 post-harvest handling and storage infrastructure established and equiped

Programme Intervention: 012122 Ensure compliance to standards at harvesting, post-harvest handling and storage

10 value chain actors training sessions conducted in Harvest, post-harvest handling and storage, quality control and compliance to standards 60 inspections and enforcement operations undertaken towards compliance to standards	20 value chain actors training sessions conducted in Harvest, post-harvest handling and storage, quality control and compliance to standards 180 inspections and enforcement operations undertaken towards compliance to standards

Programme Intervention: 013111 Establish appropriate value addition infrastructure

15 value chain actors supported with value addition, agro processing equipment and technologies 5 Enterprises profiled 200 Agro based MSMEs trained to comply with quality standards 100 farmer groups and agro-enterprises supported with finance 10 capacity building sessions of value chain actors undertaken	35 value chain actors supported with value addition, agro processing equipment and technologies 14 Enterprises profiled 450 Agro based MSMEs trained to comply with quality standards 370 farmer groups and agro-enterprises supported with finance 25 capacity building sessions of value chain actors undertaken

Programme Intervention: 015111 Promote affordable agricultural financing mechanisms

1 monitoring and evaluation report compiled 4 support supervision reports compiled 2 bankable development projects prepared	3 monitoring and evaluation report compiled 12 support supervision reports compiled 6 bankable development projects prepared

Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

2 International expos attended by KCCA 3 Domestic tourism expos partcipated in by KCCA 1 Kampala City festivl organised 2 tourism enterprises supported to conduct destination promotion in the City 7 tourism enterprises supported to conduct destination promotion in the City 2 tourism enterprises supported to conduct destination promotion in the City	5 International expos attended by KCCA 9 Domestic tourism expos partcipated in by KCCA 3 Kampala City festivl organised 7 tourism enterprises supported to conduct destination promotion in the City

Programme Intervention: 052112 Develop infrastructure and facilities to operationalise the GKMA tourism circuit

1 GKMA promotional campaign conducted in the City 5 new tourist directional signs installed in the GKMA 4 Domestic campaigns conducted in Kampala 5 facilities in the GKMA tourism circuit developed 1 City cultural heritage sites conserved 3 City cultural heritage sites conserved 50 Monuments/ sculptures in the City conserved/maintained	3 GKMA promotional campaign conducted in the City 15 new tourist directional signs installed in the GKMA 12 Domestic campaigns conducted in Kampala 15 facilities in the GKMA tourism circuit developed 50 Monuments/ sculptures in the City conserved/maintained

Programme Intervention: 053111 Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:

1 City cultural heritage site conserved	3 City cultural heritages site conserved

Programme Intervention: 054111 Address skills and capacity gaps in the tourism and hospitality industry

500 inspections for tourism service facilities conducted in the City 40 tourist sites/attractions in the City profiled	1,500 Inspections for tourism service facilities conducted in the City 120 tourist sites/attractions in the City profiled

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 055112 Enforce standards for tourism products and services

80 tourism in-service personnel/ guides trained in the city	240 tourism in-service personnel/ guides trained in the city

Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

1,250 trees planted	15,000 trees planted

Programme Intervention: 066113 Develop lower level PDPs to operationalise the National physical development Plans

40% of Detailed Physical Development Plans developed, approved and gazetted for the 5 (Five) KPDP priority zones (extended CBD, Luizira-PortBell, Busega, Munyonyo and Kawempe urban centers) and 15 TOD centers	50% of Detailed Physical Development Plans developed, approved and gazetted for the 5 (Five) KPDP priority zones (extended CBD, Luizira-PortBell, Busega, Munyonyo and Kawempe urban centers) and 15 TOD centers

Programme Intervention: 071111 Increase access and affordability of financial services

2,450 Households supported to access PDM revolving funds 30,800 beneficiaries accessed grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively) 300 Emyooga SACCOs recommended for grant financing 336 Cooperatives/SACCOs supported to stay functional	4,900 Households supported to access PDM revolving funds 92,680 beneficiaries accessed grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively) 900 Emyooga SACCOs recommended for grant financing 1,009 Cooperatives/SACCOs supported to stay functional

Programme Intervention: 071122 Implement financial literacy programs

20 SACCOs trained in financial literacy	60 SACCOs trained in financial literacy

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

2 monitoring activities carried out of projects and programmes on Agriculture for PDM and Government projects	6 monitoring activities carried out of projects and programmes on Agriculture for PDM and Government projects

Programme Intervention: 091111 Construct and upgrade strategic transport infrastructure;

13.51Km of KCCA roads & junctions upgraded/reconstructed under KCRRP 36.09Km (19.85km under batch 1a and 16.24km under batch1b) of KCCA roads & junctions upgraded/reconstructed under GKMA-UDP 35.998Km of KCCA roads & junctions upgraded/ reconstructed under GoU (DoTT Services Project) 34Km of KCCA roads & junctions upgraded/ reconstructed under KCR&BUP (Colas Project) 1,000 project-affected persons under KCRRP & GKMA-UDP, GoU projects, &Dott Services Contracts compensated.	13.51Kms of KCCA roads & junctions upgraded/reconstructed under KCRRP 43.86Kms of KCCA roads & junctions upgraded/reconstructed under GKMA-UDP 85Kms of KCCA roads & junctions upgraded/ reconstructed under GoU (DoTT Services Project) 34Kms of KCCA roads & junctions upgraded/ reconstructed under KCR&BUP (Colas Project) 5 key junctions signalised under – JICA Project phase 2

Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure

640km of road maintained	1,018.36Kms of KCCA roads maintained - paved 1,085.64Kms of KCCA roads maintained - Unpaved

Programme Intervention: 101112 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world

One approve detailed plans through stakeholder involvement and engagement	Approved detailed plans through stakeholder involvement and engagement

Programme Intervention: 104112 Support MSMEs in cities and Municipalities

87 MSMEs trained and supported	261 MSMEs trained and supported

Programme Intervention: 112111 Digitalize government services

8 KCCA Service delivery units connected to KCCA Network Infrastructure.	31 KCCA Service delivery units connected to LAN

Programme Intervention: 121111 Improve access and equity of pre-primary education

VOTE: 122   Kampala Capital City Authority (KCCA)

8,396 Enrolled in Early Childhood Care and Education (ECCE) in the City	25,195 Enrolled in Early Childhood Care and Education (ECCE) in the City

Programme Intervention: 121112 Institutionalize Pre-primary teacher training at public teacher training institutions

180 personnel trained using the Centre Management Committee (CMC) cascade model in the City	542 personnel trained using the Centre Management Committee (CMC) cascade model in the City

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

68 ECCE centres registered licensed in the City 61 ECCE centres licensed in the City 180 ECCE centres inspected at least once per term 494 ECCE centres inspected at least once per term	205 ECCE centres registered licensed in the City 183 ECCE centres licensed in the City 542ECCE centres inspected at least once per term 1486 ECCE centres inspected at least once per term

Programme Intervention: 121213 Increase access to immunization against childhood diseases

300 private health facilties acredited to provide EPI services 200 Routine school outreaches for capture up immunization conducted 1,350 Routine immunization outreaches in "hard" to reach communities conducted 2,600 Children (under one year) immunized during the regular Integrated Child Health DaysDays and any other supplemental Immunization Activities 4 Multimedia interventions for child health promotion conducted	300 private health facilties acredited to provide EPI services 600 Routine school outreaches for capture up immunization conducted 450 Routine immunization outreaches in "hard" to reach communities conducted and any other supplemental Immunization Activities 7,800 Children (under one year) immunized during the regular Integrated Child Health 12 Multimedia interventions for child health promotion conducted

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

4 Primary schools rehabilitated, renovated and expanded 2 UPE schools rehabilitated in the City 1 Exclusive KCCA Special needs schools adequately rehabilitated, expanded, equip and staffed 1 Primary school constructed in Kampala 6 Classrooms constructed in KCCA public schools 5 toilets constructed 5 teacher's houses constructed 1 Accommodation facility for teachers rehabilitated 1Number of school fences for KCCA schools constructed 600 Classroom furniture procured 1Existing public secondary schools rehabilitated/ renovated/ expanded 928Primary schools inspected 1 New USE schools constructed in Kampala 1 Existing USE schools rehabilitated or expanded 139 Secondary school inspected per term	12 Primary schools rehabilitated, renovated and expanded 6 UPE schools rehabilitated in the City 3 Exclusive KCCA Special needs schools adequately rehabilitated, expanded, equip and staffed 1 Primary school constructed in Kampala 12 Classrooms constructed in KCCA public schools 15 toilets constructed 10 teacher's houses constructed 2 Accommodation facility for teachers rehabilitated 2 school fences for KCCA schools constructed 1,700 Classroom furniture procured 4 Existing public secondary schools rehabilitated/ renovated/ expanded 2,784Primary schools inspected 2 New USE schools constructed in Kampala 4 Existing USE schools rehabilitated or expanded 139 Secondary school inspected per term

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

79 KCCA primary schools supported in EGRA 79 schools implementing EGM in the pilot phase 700 teachers trained in Early Grade Braille in the City	79 KCCA primary schools supported in EGRA 79 schools implementing EGM in the pilot phase 2,100 teachers trained in Early Grade Braille in the City

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

VOTE: 122   Kampala Capital City Authority (KCCA)

150 learners with Special Needs identified	450 learners with Special Needs identified
600 teachers trained on Special Needs	1,800 teachers trained on Special Needs
2 partners supporting SNE obtained	6 partners supporting SNE obtained
212 Candidate with SNE assessed and supported to undertake PLE	636 Candidate with SNE assessed and supported to undertake PLE
102 Schools monitored	306 Schools monitored
25 SNE Officers and Inspectors provided with specialised training	75 SNE Officers and Inspectors provided with specialised training

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

79 Schools implementing school feeding programs	79 Schools implementing school feeding programs
79 Schools provided with guidance and counselling and other support services	79 Schools provided with guidance and counselling and other support services
79 Schools implementing the National Strategy on elimination of violence	79 Schools implementing the National Strategy on elimination of violence

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

79 KCCA Primary schools that have fully operationalised Digital TELA	79 KCCA Primary schools that have fully operationalised Digital TELA
1 Division Public Library Building constructed	3 Division Public Library Building constructed
79 Public primary school libraries inspected and supported	79 Public primary school libraries inspected and supported
14,000 Library Patrons accessing Library Services	42,000 Library Patrons accessing Library Services
4,000 Information resources procured	12,000 Information resources procured
1 Library infrastructure and Koha Integrated Library System maintained	3 Library infrastructure and Koha Integrated Library System maintained
21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)	21 Online Databases/Journals accessible by the Library Patronage (both restricted and open)
10 City Reading Tents in the City	10 City Reading Tents in the City

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

237 Public primary schools inspected at least once per term in Kampala	711 Public primary schools inspected at least once per term in Kampala
69 Public Secondary schools inspected at least once per term in Kampala	69 Public Secondary schools inspected at least once per term in Kampala
61 Private institutions licenced	183 Private institutions licenced
185 Schools monitored for all three terms in a year	555 Schools monitored for all three terms in a year
306 Leaders with capacity built	918 Leaders with capacity built

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

79 schools/ institutions in the City undertaking innovative Student-led inovative science based projects	79 schools/ institutions in the City undertaking innovative Student-led inovative science based projects
79 Student-led innovative science based projects developed/ supported	79 Student-led innovative science based projects developed/ supported

Programme Intervention: 126112 Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

237 schools inspected	711 schools inspected
45 schools supported with equipment	130 schools supported with equipment
170 games teacher trained	510 games teacher trained
4 sports programs implemented	12 sports programs implemented

Programme Intervention: 126113 Establish regional sports-focused schools/sports academies to support early talent identification and development

VOTE: 122   Kampala Capital City Authority (KCCA)

5 sports focused schools supported	14 sports focused schools supported
5 Education institutions supported	14 Education institutions supported
4 High performance training programs cordinated	12 High performance training programs cordinated
160 Outstanding athletes supported at high level competitions	480 Outstanding athletes supported at high level competitions
3 Sports academies supported	9 Sports academies supported

Programme Intervention: 126114 Develop and implement professional sports club structures to promote formal sports participation

18 Sports events competed in 2 Partnerships established 6 events hosted 30 Club staff trained 3 Sports facilities improved 3 scouting system established 20 Sports facilities in schools improved 140 Facilities inspected 20 School sports facilities rehabilitated 3 Roads gazetted for sports and recreation 4 Staff sports activities organised 1 Regional events held 2 Sports programs for special interest groups organised 15 grassroot community sports held Sports tourism product developed	53 Sports events competed in 6 Partnerships established 18 events hosted 90 Club staff trained 9 Sports facilities improved 9 scouting system established 60 Sports facilities in schools improved 1 Minimum standard operating guidelines in place 420 Facilities inspected open gym constructed 1 multipurpose centre constructed 60 School sports facilities rehabilitated 9 Roads gazetted for sports and recreation 1 Water sports facility developed 12 Staff sports activities organised 3 Regional events held 6 Sports programs for special interest groups organised 45 grassroot community sports held 1 Sports tourism product developed

Programme Intervention: 141121 Strengthen public sector performance management initiatives

70% of staff enrolled on the balance scorecard 257 City Political Leaders provided with performance contracts	75% of staff enrolled on the balance scorecard 257 City Political Leaders provided with performance contracts

Programme Intervention: 141122 Strengthen implementation of service delivery standards and feedback mechanisms

24 Directorates/Departments/Divisions implemented service delivery standards 24 Directorates/Departments/Divisions inspected for compliance with the service delivery standards Absenteeism rate in KCCA reduced to 10% 4 Rewards and sanctions committee meeting held 120 staff rewarded	25 Directorates/Departments/Divisions implemented service delivery standards 25 Directorates/Departments/Divisions inspected for compliance with the service delivery standards Absenteeism rate in KCCA reduced to 20% 12 Rewards and sanctions committee meeting held 360 staff rewarded

Programme Intervention: 143111 Strengthen recruitment in MDAs and LGs

Increased staffing level to 70%	Increased staffing level to 75%

Programme Intervention: 143112 Undertake nurturing of the Civil Service

468 Kampala Capital City leaders trained in city governance 10 PDM working groups in KCCA instutionalized 1, 100 key stakeholders trained on the implementation of PDM 127,128 Parish Development Committees and SACCO Executive Leaders trained on PDM 1,000 enterprise groups formed 200 meetings/engagements/trainings conducted on PDM	468 Kampala Capital City leaders trained in city governance 30 PDM working groups in KCCA instutionalized 1, 100 key stakeholders trained on the implementation of PDM 127,128 Parish Development Committees and SACCO Executive Leaders trained on PDM 3,000 enterprise groups formed 600 meetings/engagements/trainings conducted on PDM

Programme Intervention: 143113 Strengthen human resource management in government

VOTE: 122   Kampala Capital City Authority (KCCA)

273 City leaders enrolled on HCM	273 City leaders enrolled on HCM

Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management

11 KCCA services automated and rolled out 9 business processes re-engineered within KCCA	33 KCCA services automated and rolled out 27 business processes re-engineered within KCCA

Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency

2 KCCA institutional/service delivery infrastructure constructed and/or rehabilitated 1 Annual Medical Camps conducted by KCCA 1 Annual HIV/AIDS interventions undertaken by KCCA	4 KCCA institutional/service delivery infrastructure constructed and/or rehabilitated 3 Annual Medical Camps conducted by KCCA 3 Annual HIV/AIDS interventions undertaken by KCCA

Programme Intervention: 181121 Build capacity in development planning and project formulation at all levels of government.

Approved five year Kampala City Strategic Plan prepared 50 staff with built capacity in project preparation and implementation 4 Pre-feasibility and Feasibility studies in priority KCCA projects/ areas conducted KCCA Statistical abstract	50 staff with built capacity in project preparation and implementation 11 Pre-feasibility and Feasibility studies in priority KCCA projects/ areas conducted Project execution and monitoring dashboard developed 3 KCCA Statistical abstract

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

2 Impact Evaluation reports produced 4 Project Monitoring reports produced	6 Impact Evaluation reports produced 12 Project Monitoring reports produced

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Vote 122 budget/MPS produced	3 Vote 122 budget/MPS produced

Programme Intervention: 183121 Strengthen budget execution across government

1 Annual Supplier conference conducted 30 staff trained and equiped to implement public procurement regulations and guidelines 50 staff with built capacity in contract management 100 training to local firms to build capacity to participate in the city public procurements 100%ge of contracts/LPOs aligned with annual procurement plan budgets 10 procurement contracts issued under Reservation Schemes as provided in the Public Procurement Law Annual cash flow plan prepared	3 Annual Supplier conference conducted 30 staff trained and equiped to implement public procurement regulations and guidelines 50 staff with built capacity in contract management 300 training to local firms to build capacity to participate in the city public procurements 100%ge of contracts/LPOs aligned with annual procurement plan budgets 30 procurement contracts issued under Reservation Schemes as provided in the Public Procurement Law Annual cash flow plan prepared

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

28 assurance audits undertaken 2 specialized audits undertaken 80 advisory audits undertaken 4 external Audits coordinated 12 Management responses coordinated 15 Assorted Equipment procured (Laptops) 40 staff trained (CPDs..)	86 assurance audits undertaken 6 specialized audits undertaken 245 advisory audits undertaken 12external Audits coordinated 36 Management responses coordinated 24 Assorted Equipment procured (Laptops) 40 staff trained (CPDs..)

Programme Intervention: 184121 Strengthen the oversight function across government

VOTE: 122   Kampala Capital City Authority (KCCA)

1 consolidated KCCA Risk registers updated prepared	consolidated KCCA Risk registers updated prepared
18 awareness sensitization engagements held	54 awareness sensitization engagements held
18 risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks	18 risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks

Programme Intervention: 184131 Strengthen the M&E function across government.

15 Annual/ Quarterly M&E Reports prepared	1 Mid Term Review report of the strategic plan
1 annual Manifesto status performance reports produced	1 web-based M&E dashboard operationalized
1 annual state of City Address reports produced	6 Annual/ Quarterly M&E Reports prepared
3 high level strategic city impact evaluations conducted.	3 annual Manifesto status performance reports produced
	3 annual state of City Address reports produced
	9 high level strategic city impact evaluations conducted.

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

45 cases prosecuted through plea bargain	135 cases prosecuted through plea bargain
45 cases disposed of through mediation	135 cases disposed of through mediation

Programme Intervention: 191121 Strengthen case management

549 civil cases disposed of	1,559 civil cases disposed of
84 Tax disputes cases disposed of	249 Tax disputes cases disposed of
78 Children related criminal cases prosecuted	241 Children related criminal cases prosecuted
154 Environment and climate change criminal cases prosecuted	476 Environment and climate change criminal cases prosecuted
1,824 Criminal cases (general casework) prosecuted	5,476 Criminal cases (general casework) prosecuted
64 Proportion of recoveries against orders issued for execution	66 Proportion of recoveries against orders issued for execution

Programme Intervention: 191141 Strengthen Implementation of court orders

64% court awards settled by KCCA	65% court awards settled by KCCA

Programme Intervention: 191211 Increase the coverage of justice service delivery points

1 Justice service delivery centre constructed	2 Justice service delivery centre constructed

Programme Intervention: 191212 Rehabilitate Justice service delivery points

1 Justice delivery centre rehabilitated	2 Justice delivery centre rehabilitated

Programme Intervention: 191213 Retool Justice service delivery points

1 Justice delivery points equipped	1 Justice delivery points equipped
1 ICT equipment acquired	3 ICT equipment acquired
6 transport equipment acquired to support Justice service delivery	13 transport equipment acquired to support Justice service delivery
8 Radio/Tv talk shows held	24 Radio/Tv talk shows held
4 Outreaches and barazas conducted	12 Outreaches and barazas conducted
1 case registry registered	3 case registry registered
50 legal reference materials procured and distributed	150 legal reference materials procured and distributed
3 policy and legal framework review conducted	9 policy and legal framework review conducted
30 duty bearers trained	90 duty bearers trained

Programme Intervention: 201111 Develop and upgrade legislative tracking systems

1 Ordinances and bylaws Tracking system developed	3 Ordinances and bylaws Tracking system developed
10 Clerks trained	10 Clerks trained
1 Catalogue of ordinances and bylaws enacted	3 Catalogue of ordinances and bylaws enacted
24 citizen engagements conducted	72 citizen engagements conducted
24 stakeholder engagements (LVRLAC and other engagements) facilitated	72 stakeholder engagements (LVRLAC and other engagements) facilitated

Programme Intervention: 201116 fast track legislative business at plenary and committee level

VOTE: 122   Kampala Capital City Authority (KCCA)

5 Ordinary council sittings/ meetings held 5 Special council sittings/ meetings held 3 Ordinances enacted 5 byelaws enacted 80 committee sittings/ meetings held 80 committee reports on Bills/ performance produced	15 Ordinary council sittings/ meetings held 15 Special council sittings/ meetings held 4 Ordinances enacted 9 byelaws enacted 240 committee sittings/ meetings held 240 committee reports on Bills/ performance produced

Programme Intervention: 201117 Strengthen citizen participation in legislative processes

1 City citizen consultation and engagement framework developed and reviewed 15 CSO engaged in the city legislative processes 4 IEC materials developed 24 citizen engagements conducted 24 stakeholder engagements (LVRLAC and other engagements) facilitated	3 City citizen consultation and engagement framework developed and reviewed 45CSO engaged in the city legislative processes 8 IEC materials developed 72 citizen engagements conducted 72 stakeholder engagements (LVRLAC and other engagements) facilitated

Programme Intervention: 202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets

132 KCCA Councillors trained in accountability and financial management 132 KCCA Councillors trained in budget scrutiny 132 KCCA Councillors trained on Gender and Equity budgeting and planning compliance 1 training manuals in accountability and financial management developed 24 City Oversight Field visits conducted 24 standing committee reports adopted Citizen consultation and engagement framework on budget process reviewed 30 outreach engagements carried out on city legislative matters 367 KCCA Councilors fully equipped with Council Regalia, Laws & Rules	230 KCCA Councillors trained in accountability and financial management 230 KCCA Councillors trained in budget scrutiny 230 KCCA Councillors trained on Gender and Equity budgeting and planning compliance 1 training manuals in accountability and financial management developed 72 City Oversight Field visits conducted 72 standing committee reports adopted 90 outreach engagements carried out on city legislative matters

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	15 Gender, Community Services and Production
Department:	002 Production and Marketing
Key Service Area:	010008 Capacity Strengthening
PIAP Output:	Capacity of extension workers enhanced
Programme Intervention:	011161 Strengthen the agricultural extension system

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Capacity of extension workers enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of extension workers TOTs conducted	Number	2023/24	0	2
No. of Agricultural extension staff equipped and facilitated	Number	2023/24	1,327	10
No. of skills and knowledge transfer centres established	Number	2023/24	0	1
Number of Agricultural extension staff trained	Number	2023/24	1,127	10
Number of LGs supported to coordinate agriculture extension staff	Number	2023/24	146	5
Key Service Area:	010016 Farmer mobilisation and sensitisation			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Agricultural extension staff equipped and facilitated	Number	2023/24	1,327	1
No. of skills and knowledge transfer centres established	Number	2023/24	0	1
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of farmers supported	Number	2023/24	85	4000
Key Service Area:	010033 Agro-Industrialization Planning			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of benefiaciries reached	Number	2023/24		89
Key Service Area:	010038 Agricultural extension co-ordination			
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Programme Intervention:	013212 Establish and ensure compliance to requisite standards			

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

Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of MSMEs in food and agriculture value addition trained	Number	2023/24	0	27
Key Service Area:	010054 Inputs distribution			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
MDAs premises managed and retooled	List	2023/24	-	1
PIAP Output:	Value chain actors supported with value addition equipment			
Programme Intervention:	013111 Establish appropriate value addition infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of value chain actors supported with value addition and agro processing equipment	Number	2023/24	0	400
Key Service Area:	010081 Market Access for urban Agriculture			
PIAP Output:	Marketing infrastructure established and maintained			
Programme Intervention:	014211 Establish and maintain appropriate market infrastructure			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Municipal markets equipped with cold chain facilities	Number	2023/24	0	1
Vote Function:	41 Kampala Central Division			
Department:	005 Gender, Community Services and Production			
Key Service Area:	010015 Extension services			
PIAP Output:	Agricultural extension system digitalized			
Programme Intervention:	011161 Strengthen the agricultural extension system			

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

Vote Function:	41 Kampala Central Division			
PIAP Output:	Agricultural extension system digitalized			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
An application to track animal productivity progress developed	Number	2023/24	0	1
Number of districts using ICT-enabled extension supervision system	Number	2023/24	0	1
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of farmers supported	Number	2023/24	85	250
Vote Function:	43 Lubaga Division			
Department:	005 Gender, Community Services and Production			
Key Service Area:	010015 Extension services			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of farmers supported	Number	2023/24	85	120
Vote Function:	44 Makindye Division			
Department:	005 Gender, Community Services and Production			
Key Service Area:	010008 Capacity Strengthening			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of Agricultural extension staff equipped and facilitated	Number	2023/24	1,327	20
No. of skills and knowledge transfer centres established	Number	2023/24	0	1
Key Service Area:	010015 Extension services			

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function:	44 Makindye Division			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of farmers supported	Number	2023/24	85	400
Vote Function:	45 Nakawa Division			
Department:	005 Gender, Community Services and Production			
Key Service Area:	010015 Extension services			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of farmers supported	Number	2023/24	85	400
Programme:	05 Tourism Development			
Vote Function:	03 Education and Social Services			
Department:	009 Tourism			
Key Service Area:	120032 Business Tourism Promotion			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No of international expos attended	Number	2023/24	6	2
Programme:	06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:	14 Public Health and Environment			
Department:	002 Sanitation and Environment Management			
Key Service Area:	140038 Environmental Safeguards			
PIAP Output:	New green efficient technologies and best practices promoted			
Programme Intervention:	064111 Promote circular economy			

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function:	14 Public Health and Environment			
PIAP Output:	New green efficient technologies and best practices promoted			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of facilities/entities using green efficient technology and practices	Number	2023/24	0	1
Number of research studies carried out	Number	2023/24	2	1
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	064113 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1
Vote Function:	23 Physical Planning			
Department:	001 Land Use Planning and Development			
Key Service Area:	140037 Environment Conservation			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24	0	3
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Development of urban forestry/Greening of cities and urban areas			
Programme Intervention:	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Area of green belts restored in cities and urban areas	Number	2023/24	0	8
PIAP Output:	Wetlands mapped across the country and the National wetland Inventory updated			
Programme Intervention:	063131 Protect and increase the wetland cover			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	23 Physical Planning			
PIAP Output:	Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of mapping interventions	Number	2023/24	0	15
Vote Function:	41 Kampala Central Division			
Department:	003 Public Health and Environment			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Improved waste management in cities and Municipalities			
Programme Intervention:	064111 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of gazetted and licensed waste management areas	Number	2023/24	0	1
Vote Function:	43 Lubaga Division			
Department:	003 Public Health and Environment			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Improved waste management in cities and Municipalities			
Programme Intervention:	064111 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of gazetted and licensed waste management areas	Number	2023/24	0	1
Vote Function:	44 Makindye Division			
Department:	003 Public Health and Environment			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Improved waste management in cities and Municipalities			
Programme Intervention:	064111 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of gazetted and licensed waste management areas	Number	2023/24	0	2
Vote Function:	45 Nakawa Division			
Department:	003 Public Health and Environment			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	45 Nakawa Division			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Improved waste management in cities and Municipalities			
Programme Intervention:	064111 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of gazetted and licensed waste management areas	Number	2023/24	0	1
Programme:	07 Private Sector Development			
Vote Function:	15 Gender, Community Services and Production			
Department:	002 Production and Marketing			
Key Service Area:	190001 Private sector coordination			
PIAP Output:	Logistical centers and services established in strategic locations			
Programme Intervention:	072211 Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Occupancy rate of Logistical Centers and workspaces (Markets, Export Zones, etc.) (%)	Percentage	2023/24	80%	27%
Key Service Area:	190015 Private Sector Development Services			
PIAP Output:	cottages and artisan industry supported			
Programme Intervention:	072121 Promote certification for MSMEs products for market access			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of jobs created in cottages and artisanal workspaces	Number	2023/24	20000	124
Programme:	09 Integrated Transport Infrastructure and Services			
Vote Function:	24 Engineering and Technical services			
Project:	1658 Kampala City Roads Rehabilitation Project			
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	091111 Construct and upgrade strategic transport infrastructure;			

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Vote Function:	24 Engineering and Technical services			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Km of paved national roads	Number	2023/24	0	32
Project:	1815 Kampala City Roads and Bridges Upgrading Project			
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	091111 Construct and upgrade strategic transport infrastructure;			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Strategic Bridges Constructed	Number	2023/24		10
Programme:	11 Digital Transformation			
Vote Function:	17 Corporate and Governance Services			
Department:	003 Information and Communication Technology			
Key Service Area:	300002 E-services			
PIAP Output:	Smart city solutions developed			
Programme Intervention:	112112 Develop intelligent information systems for traffic, waste, urban planning and air quality management to support the implementation of smart cities.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of smart city solutions developed	Number	2023/24	2	1
Programme:	12 Human Capital Development			
Vote Function:	03 Education and Social Services			
Department:	007 Education Services			
Key Service Area:	000035 Library Services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		22000
Key Service Area:	320026 Promotion of STEM/STEI			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	03 Education and Social Services			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	22
Key Service Area:	320157 Primary Education Services			
PIAP Output:	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention:	121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of local governements implementing EGM in the pilot phase	Number	2023/24		5
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of schools provided with support services	Number	2023/24	120	79
Key Service Area:	320159 Secondary Education Services			
PIAP Output:	Improved regulatory and quality assurance system for ECCE			
Programme Intervention:	121113 Enforce the regulatory and quality assurance system for provision of ECCE			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	2023/24	2945	45
Key Service Area:	320160 Tertiary Education Services			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	03 Education and Social Services			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of schools provided with support services	Number	2023/24	120	102
Key Service Area:	320167 Primary Teachers Colleges			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of schools provided with support services	Number	2023/24	120	102
Key Service Area:	320204 Education Infrastructure Management			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of community primary schools grant aided	Number	2023/24	700	102
Number of dilapidated existing public primary schools rehabiliated, renovated and expanded	Number	2023/24	0	7
Number of existing public primary schools rehabilitated.	Number	2023/24	2656	23
Department:	008 Social Services			
Key Service Area:	320038 Sports Development and Oversight			
PIAP Output:	Enhanced Professional sports and participation			
Programme Intervention:	126114 Develop and implement professional sports club structures to promote formal sports participation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of federations and associations with formal structures	Number	2023/24	15	1
Vote Function:	14 Public Health and Environment			
Department:	001 Medical Services			

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Vote Function:	14 Public Health and Environment			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Integrated community health services package rolled out in all villages			
Programme Intervention:	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	7%	65%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	0%	40%
Key Service Area:	320053 Child Health Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	121214 Improve Adolescent and Youth health			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	60%
Key Service Area:	320059 Emergency Care Services			
PIAP Output:	Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control			
Programme Intervention:	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Road traffic injury mortality rate (per 100,000 population)	Number	2023/24	29.39	26%
Key Service Area:	320073 Nutrition Health Services			
PIAP Output:	Health/Nutrition promotion and education interventions scaled up			
Programme Intervention:	123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of Health Facilities with a demostration garden for nutrition	Percentage	2023/24	1%	20%
Key Service Area:	320165 Primary Health care services			

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Vote Function:	14 Public Health and Environment			
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1
Key Service Area:	320181 Community Health Promotion,and Education			
PIAP Output:	Physical health activities and positive behavior change promoted across all categories of the population			
Programme Intervention:	123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	60%
Vote Function:	15 Gender, Community Services and Production			
Department:	002 Gender and Community Services			
Key Service Area:	320142 Enhance Women participation in development			
PIAP Output:	Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention:	125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	2023/24	410	400
Key Service Area:	320200 Livelihood Support to Persons with Disabilities			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	125113 Provide holistic social care and support (assistance) services to vulnerable groups			

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Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24	1	80
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	50000	80
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	150
PIAP Output:	National Blue Print on Disability Prevention, Management and Inclusion implemented			
Programme Intervention:	125122 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Persons with Disabilities skilled in non formal vocational and entrepreneurial skills at Rehabilitation Centers aggregated age, gender, nationality and refugee status	Number	2023/24	500	20
Key Service Area:	320201 Integrated Community Learning for Wealth Creation			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	125113 Provide holistic social care and support (assistance) services to vulnerable groups			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24	1	80
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	50000	80
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	150
Key Service Area:	320203 Family Empowerment			

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Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Family and Community capacities to care and support vulnerable individuals strengthened			
Programme Intervention:	125113 Provide holistic social care and support (assistance) services to vulnerable groups			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of vulnerable individuals (targeted) whose capacity has been strengthened in family and community care	Percentage	2023/24	0%	57%
Vote Function:	41 Kampala Central Division			
Department:	003 Public Health and Environment			
Key Service Area:	320165 Primary Health care services			
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1
Department:	004 Education and Social Services			
Key Service Area:	320157 Pre- Primary and Primary Education			
PIAP Output:	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention:	121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of Local governements supported in EGRA	Number	2023/24	151	1
Number of local governements implementing EGM in the pilot phase	Number	2023/24		1
Number of teachers trained in Early Grade Braille	Number	2023/24	150	25
Department:	005 Gender, Community Services and Production			
Key Service Area:	320200 Livelihood Support to Persons with Disabilities			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	125113 Provide holistic social care and support (assistance) services to vulnerable groups			

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Vote Function:	41 Kampala Central Division			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	50000	95
Vote Function:	43 Lubaga Division			
Department:	003 Public Health and Environment			
Key Service Area:	320165 Primary Health care services			
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	100
Department:	004 Education and Social Services			
Key Service Area:	320118 Delivery of quality ECCE services			
PIAP Output:	Improved regulatory and quality assurance system for ECCE			
Programme Intervention:	121113 Enforce the regulatory and quality assurance system for provision of ECCE			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of ECCE centres licensed	Number	2023/24	8531	127
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	2023/24	2945	127
Department:	005 Gender, Community Services and Production			
Key Service Area:	320111 Commercial Services			
PIAP Output:	Direct Income Support Programmes designed and implemented			
Programme Intervention:	125112 Expand the scope and coverage of Social Security along the life cycle.			

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Vote Function:	43 Lubaga Division			
PIAP Output:	Direct Income Support Programmes designed and implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of beneficiaries enrolled on Urban cash program	Number	2023/24	0	1
Number of beneficiaries of the Nutrition Child Sensitive Social Protection Programme	Number	2023/24	0	4
Number of eligible children accessing the Severe Child Disability Grant	Number	2023/24		1
Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees	Number	2023/24	315550	1
Key Service Area:	320142 Enhance Women participation in development			
PIAP Output:	Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention:	125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023/24	16804	10
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	0	200
Key Service Area:	320200 Livelihood Support to Persons with Disabilities			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Programme Intervention:	125113 Provide holistic social care and support (assistance) services to vulnerable groups			

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Vote Function:	43 Lubaga Division			
PIAP Output:	Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Institutional and Regulatory arangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24	1	25
No of PWDs provided rehabilitative and assistive devices	Number	2023/24	0	50
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	50000	4
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	60
Number of eligible poor accessing social care and support services	Number	2023/24	0	100
Vote Function:	44 Makindye Division			
Department:	003 Public Health and Environment			
Key Service Area:	320022 Immunisation Services			
PIAP Output:	Increase access to immunization against childhood diseases			
Programme Intervention:	121213 Increase access to immunization against childhood diseases			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	97%
Key Service Area:	320053 Child Health Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	121214 Improve Adolescent and Youth health			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%
Key Service Area:	320150 Essential Medical Health Supplies to Health Centre four's (HC IV)			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Vote Function:	44 Makindye Division			
PIAP Output:	Adequate and well trained human resources for health at all levels in place			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of approved posts filled (Public)	Percentage	2023/24	34%	67%
Key Service Area:	320165 Primary Health care services			
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1
Vote Function:	45 Nakawa Division			
Department:	003 Public Health and Environment			
Key Service Area:	320053 Child Health Services			
PIAP Output:	Adolescent and youth friendly health services promoted			
Programme Intervention:	121214 Improve Adolescent and Youth health			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	100%
Department:	005 Gender, Community Services and Production			
Key Service Area:	320111 Commercial Services			
PIAP Output:	Direct Income Support Programmes designed and implemented			
Programme Intervention:	125112 Expand the scope and coverage of Social Security along the life cycle.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of benefiiaries of the Girls Empowering Programme in urban areas	Number	2023/24	0	42
Key Service Area:	320142 Enhance Women participation in development			
PIAP Output:	Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Programme Intervention:	125111 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities			

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Vote Function:	45 Nakawa Division			
PIAP Output:	Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	0	102
Programme:	14 Public Sector Transformation			
Vote Function:	22 Administration and Human Resource Management			
Department:	002 Corporate and Governance Services			
Key Service Area:	390006 Public sector planning			
PIAP Output:	Support on Policy Development Undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Policy monitoring undertaken	Number	2023/24	4	5
Department:	003 Administration			
Key Service Area:	390021 Service delivery coordination			
PIAP Output:	Service delivery processes reviewed and re-engineered			
Programme Intervention:	145112 Transform key government service delivery processes/ systems.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24	0	345
Vote Function:	41 Kampala Central Division			
Department:	001 Administration and Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%

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Vote Function:	41 Kampala Central Division			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4
Vote Function:	42 Kawempe Division			
Department:	001 Administration and Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%
Vote Function:	43 Lubaga Division			
Department:	001 Administration and Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4

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Vote Function:	44 Makindye Division			
Department:	001 Administration and Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human Resources managed			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	146111 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
MDA strategic plan developed by vote	Percentage	2023/24	1%	100%
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4
Programme:	16 Governance and Security			
Vote Function:	17 Corporate and Goverance Services			
Department:	004 Governance			
Key Service Area:	460045 Enforcement and Compliance			
PIAP Output:	Capacity of Security Personnel Enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of personnel recruited	Number	2023/24	8000	600
Number of personnel trained	Number	2023/24	43890	187
Proportion of personnel recruited	Percentage	2023/24	50%	80%
Proportion of personnel trained	Percentage	2023/24	55%	100%
PIAP Output:	Security of vital assets and strategic installations enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			

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Vote Function:	17 Corporate and Goverance Services			
PIAP Output:	Security of vital assets and strategic installations enhanced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of vital assets and strategic installations secured	Number	2023/24	20	10
Key Service Area:	460110 Law and Order Management			
PIAP Output:	Policy coordination strengthened			
Programme Intervention:	162112 Enhance monitoring of policy implementation for service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of LGs implementing PDM policies in line with Regulatory Best Practices	Number	2023/24	Not Available	5
Programme:	18 Development Plan Implementation			
Vote Function:	17 Corporate and Governance Services			
Department:	001 Strategy Management and Business Development			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Gender and Equity responsive Budgets for MDALGs			
Programme Intervention:	183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	2023/24	62%	100%
PIAP Output:	Gender and equity responsive plans			
Programme Intervention:	181121 Build capacity in development planning and project formulation at all levels of government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of MDAs with gender and equity responsive plans	Percentage	2023/24	43.3	73%
Key Service Area:	560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output:	High level strategic policy impact Evaluations			
Programme Intervention:	184131 Strengthen the M&E function across government.			

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Vote Function:	17 Corporate and Governance Services			
PIAP Output:	High level strategic policy impact Evaluations			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of high level strategic policy impact Evaluations conducted.	Percentage	2023/24	1%	1%
PIAP Output:	Mid Term Review of NDPIV, Vision 2040 and End term evaluations conducted			
Programme Intervention:	184131 Strengthen the M&E function across government.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Mid Term Review reports of Vision 2040 in Place	Number	2023/24	0	0
No. End Term Review reports of NDPIII in Place	Number	2023/24	0	0
No. Mid Term Review reports of NDPIV in Place	Number	2023/24	1	1
Key Service Area:	560044 Project Management and Methodology development			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	181131 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of PIP projects implemented	Percentage	2023/24	63%	25%
Key Service Area:	560091 Board, General Management and administration and Corporate planning			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	80%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	75%
Department:	002 Procurement Services			
Key Service Area:	560007 Regulation and Compliance			
PIAP Output:	Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention:	183121 Strengthen budget execution across government			

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Vote Function:	17 Corporate and Governance Services			
PIAP Output:	Sustainable procurement integrated and implemented across all MDAs			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of contracts procured adhering to sustainable practices	Percentage	2023/24	55%	100%
Project:	1877 Institutional Development for Kampala Capital City Authority			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	185111 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	90%
Proportion of Vote DPI indicators on target	Percentage	2023/24	25%	100%
Vote Function:	18 Revenue Collection			
Department:	001 Revenue collection and mobilisation			
Key Service Area:	560008 Revenue Mobilization			
PIAP Output:	Non-Tax Revenue contribution to total revenue increased			
Programme Intervention:	182113 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Share of NTR to total revenue	Percentage	2023/24	8%	26%
Key Service Area:	560060 Local Revenue enhancement			
PIAP Output:	Increased Domestic revenue			
Programme Intervention:	182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Amount of Domestic Revenue Collected	Number	2023/24	27726	137.195
Vote Function:	19 Treasury Services			
Department:	001 Revenue Reporting			
Key Service Area:	560010 Accounting and Financial Management Policy			

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Vote Function:	19 Treasury Services			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	75%
Department:	002 Financial Reporting			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	75%
Department:	003 Management Accounting			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	75%
Vote Function:	20 Internal Audit			
Department:	002 Monitoring and Compliance			
Key Service Area:	560066 Internal Audit Oversight services			
PIAP Output:	Independent assurance and advisory services			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	95%

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Vote Function:	41 Kampala Central Division			
Department:	002 Finance			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Department:	006 Internal Audit			
Key Service Area:	560066 Internal Audit Oversight services			
PIAP Output:	High quality, Specialized and impact driven audits			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Level of implementation of Audit recommendations (External)	Percentage	2023/24	42%	100%
PIAP Output:	Independent assurance and advisory services			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	100%
Vote Function:	44 Makindye Division			
Department:	002 Finance			
Key Service Area:	560010 Accounting and Financial Management Policy			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	44 Makindye Division			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Department:	006 Internal Audit			
Key Service Area:	560066 Internal Audit Oversight services			
PIAP Output:	High quality, Specialized and impact driven audits			
Programme Intervention:	184121 Strengthen the oversight function across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Level of implementation of Audit recommendations (External)	Percentage	2023/24	42%	100%
Vote Function:	45 Nakawa Division			
Department:	002 Finance			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	183122 Strengthen reporting and accountability systems across government			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Programme:	19 Administration of Justice			
Vote Function:	21 Legal Services			
Department:	001 Litigation Services			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	21 Legal Services			
Key Service Area:	610017 Case Data Management			
PIAP Output:	Case Records management improved			
Programme Intervention:	192112 Strengthen case records management systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of registries re-organised (Judiciary)	Number	2023/24	0	1
Key Service Area:	610021 Administration of Justice Prosecution Services			
PIAP Output:	Presence of Justice service delivery points enhanced			
Programme Intervention:	191211 Increase the coverage of justice service delivery points			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of justice service delivery centres constructed (KCCA)	Number	2023/24	0	1
Department:	002 Policy & Advisory Services			
Key Service Area:	610003 Judicial Training and Public education			
PIAP Output:	Legal reference materials provided			
Programme Intervention:	192114 Provide legal reference materials			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of legal reference materials distributed	Number	2023/24	21	30
Key Service Area:	610021 Administration of Justice Prosecution Services			
PIAP Output:	Advocacy and Public awareness campaigns conducted			
Programme Intervention:	191311 Increase public awareness and advocacy for Justice services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Annual Forums held	Number	2023/24	6	2
PIAP Output:	Legal and Regulatory framework developed			
Programme Intervention:	193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	21 Legal Services			
PIAP Output:	Legal and Regulatory framework developed			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of policy and legal framework review/ developed (KCCA)	Number	2023/24	3	5
Programme:	20 Legislation, Oversight and Representation			
Vote Function:	17 Corporate and Governance Services			
Department:	004 Governance			
Key Service Area:	630003 Ordinances and Bye-laws			
PIAP Output:	Peer reviews for subsidiary legislation conducted			
Programme Intervention:	201113 Implement peer review mechanisms for subsidiary legislation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of subsidiary legislation peer reviewed	Number	2023/24	0	4
Key Service Area:	630004 Council Administration			
PIAP Output:	Attendance of Members of Parliament in Local Council meetings			
Programme Intervention:	203111 Strengthen the whipping mechanisms for both plenary and committees			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Attendance rate of local government Council meetings by MPs (%)	Percentage	2023/24	15%	100%
PIAP Output:	Capacity of Parliament and Local Councils in budgeting process strengthened			
Programme Intervention:	202111 Strengthen the capacity of Parliament and Local Councils to scrutinize and approve budgets			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Percentage of budgets passed within statutory timelines	Percentage	2023/24	100%	100%
Proportion of budget allocations aligned to the NDP	Percentage	2023/24	100%	100%
PIAP Output:	Collaboration between legislative actors enhanced			
Programme Intervention:	201115 Hold collaborative legislative drafting sessions among actors			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	17 Corporate and Governance Services			
PIAP Output:	Collaboration between legislative actors enhanced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of recommendations adopted from the collaborative engagements (%)	Percentage	2023/24	12%	100%
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	289
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%
PIAP Output:	Legislative tracking system upgraded			
Programme Intervention:	201111 Develop and upgrade legislative tracking systems			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of modules introduced in the Legislative tracking system	Number	2023/24	1	4
Key Service Area:	630006 Standing Committee Services			
PIAP Output:	Trainings of programme actors conducted			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
No. of KCCA Councils trained	Number	2023/24	1	289
No. of LG Councils trained	Number	2023/24	50	959
Key Service Area:	630008 Legislative & Procedural services			
PIAP Output:	Bills for ordinances and bylaws passed within 180 days			
Programme Intervention:	201116 fast track legislative business at plenary and committee level			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of ordinances and bylaws passed within 180 days (%)	Percentage	2023/24	60%	100%

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	17 Corporate and Governance Services			
PIAP Output:	Budget implementation and compliance monitoring system developed			
Programme Intervention:	202113 Develop a system to monitor budget implementation and compliance			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Budget implementation and compliance monitoring system in place	List	2023/24	0	Yes
PIAP Output:	Database of Local government ordinances and bylaws developed			
Programme Intervention:	204112 Develop and upgrade digital infrastructure for programme operations.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Database of Local government ordinances and bylaws in place	List	2023/24	0	Yes
PIAP Output:	Retooling of Parliament and local councils			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of LG Councils (Clerks to Council) equipped with computer desktops	Number	2023/24	0	16
Number of LG Councils offices fully equipped with Council Regalia	Number	2023/24	20	30
Number of Members equipped with IT equipment	Number	2023/24	0	16
Number of Parliament offices fully equipped with furniture	Number	2023/24	20	16
Vote Function:	41 Kampala Central Division			
Department:	004 Governance			
Key Service Area:	630004 Council Administration			
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	38
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%
Key Service Area:	630008 Legislative & Procedural services			

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	41 Kampala Central Division			
PIAP Output:	Bills for ordinances and bylaws passed within 180 days			
Programme Intervention:	201116 fast track legislative business at plenary and committee level			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Proportion of ordinances and bylaws passed within 180 days (%)	Percentage	2023/24	60%	45%
Vote Function:	42 Kawempe Division			
Department:	004 Governance			
Key Service Area:	630004 Council Administration			
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	47
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%
Vote Function:	43 Lubaga Division			
Department:	004 Governance			
Key Service Area:	630004 Council Administration			
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	1
Vote Function:	44 Makindye Division			
Department:	004 Governance			
Key Service Area:	630004 Council Administration			
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2026/27**
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	41
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%

VOTE: 122   Kampala Capital City Authority (KCCA)

Vote Function:	45 Nakawa Division			
Department:	004 Governance			
Key Service Area:	630004 Council Administration			
PIAP Output:	Induction of Local Govt / KCCA Councillors			
Programme Intervention:	204113 Strengthen the capacity of programme actors to undertake their mandate			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of KCCA Councils inducted	Number	2023/24	6	6

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
111105	Local Services Tax-Payable By Individuals	16.199	0.000
113101	Land Fees	2.635	0.000
114403	Local Hotel Tax	2.880	0.000
114523	Business licenses	17.452	0.000
142111	Rent & rates – produced assets-From Private Entities	5.789	0.000
142201	Vehicle Parking Fees	6.897	0.000
142202	Other fees e.g. street parking fees	3.420	0.000
142208	Property related Duties/Fees	59.180	0.000
142209	Advertisements/Bill Boards	2.019	0.000
142216	Inspection Fees	4.765	0.000
142217	Market /Gate Charges	0.658	0.000
142225	Other Licence fees	0.575	0.000
Total		**122.469**	**0.000**