

VOTE: 122 Kampala Capital City Authority (KCCA)

I. VOTE MISSION STATEMENT

To deliver quality services to the city

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

Strategic Goal: A well planned, inclusive and resilient capital city; Vision: A Vibrant, Attractive, Livable and Sustainable City; Mission: To administer the capital city and deliver quality services in an accountable and equitable manner; and Strategic objectives: a Enhance Kampala City economic Growth; b Increase productivity, inclusiveness and wellbeing of Population; c Strengthen the oversight and governance function in the city; d Mainstream action on city climate resilience; and e Strengthen institutional capacity to drive organizational excellence.

Roads GOU construction road works overall progress attained was at 80percent by end of Q2 on the 14.35kms of GOU road works to be completed along these roads Bunyonyi Drive 0.9km, Lower Konge Road 0.837km, Kanyike Road 0.736km, State House Roads Gabboggola Road 0.82km, Muwafu road 0.350km, Ismail Lane 0.406km, Kyebando Central Rd 0.54km, Nyanzi Road 0.63km, Mukubira Road 0.896km, Ismail Road 1.360km, Kyebando Ring and Erisa 1.95km, Lubuga Ring Road 1.510km, Mawanda Road 1.93km, SematimbaLubega road side Drainages 500m, Bunga Soya Culvert Crossings, Kisenyi Road 0.82km, Sepiriya Mukasa road, Sectional repairs on William street and Johnson street by Da Track

For projects, there was notable achievements under the different projects as follows

KCRRP Progress attained was as follows

The 98percent progress was attained on lot 1 upgrade and reconstruction of 14.3kms of 7 roads and 2 junctions that had these roads Luwafu Road 2.43km, Kabega Road 0.95km, Old Mubende Road 2.10km, Kigala Road 1.10km, Kayemba Road 1.30km, J10 Kivebulaya Junction, J12 Bulange Junction, Wamala Road 4.40km, and Muteesa 1 Road 2.02km.

The 73percent progress was attained on lot 5: reconstruction and upgrade of 18.84 kms of road works at 6th Street Suuna I Rd, 5th street, 6th street, 7th street, Muzito road 2.10km, Suuna II Rd, Sir Apollo Kagwa Rd, 8th Street.

The 80percent progress was attained on lot 5 reconstruction and upgrade of 5.42km of Road works at Sentema II Rd, Sentema I Rd, Mugema Rd.

GKMAUDP Progress attained was as follows

There was progress realized across the different lots as follows under batch 1A

7percent progress was attained on lot1 that had these roads Rashid Khamis Rd 0.8km Single Carriageway, Matia Mulumba Rd 1.3km Single carriageway including Ginnery 0.2km, Ben Kiwanuka Rd.1.4km Single carriageway

4percent progress was attained on lot 2, Kira road, 6percent progress was attained on lot 3 with Ntake Rd / Roadmaster Rd 1.05km Single carriageway, Kigobe Road 2.02km, 7percent progress on lot 5 with Nsambya Estate Road 1.81km Single carriageway, Bemba Road 0.5km and Cape VillasWavamuno 2.7km

Collected UGX. 69,518,070,179 of revenue which is 52percent achievement against the annual planned target.

Planted 2,845 trees Lubaga667, Nakawa376, Makindye373, Central679 Kawempe 750

Cumulatively total of 266,751 tons of was disposed of at Buyala waste management facility since July 2025. This is 48.7percent of the annual target slightly below half year target.

229 macro procurements were handled

UGX 75,300,000/= collected from the sale of bids

VOTE: 122 Kampala Capital City Authority (KCCA)

35 UWEP groups were funded and UgX 36,424,800 was recovered against the target of UgX 50,000,000.

306 staff were enrolled on the Human Capital Management System HCM

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	166.336	70.308	175.102	183.857	193.050	202.702	212.837
	Non-Wage	108.557	44.621	156.848	173.811	201.922	250.578	300.694
Devt.	GoU	221.619	71.036	296.098	325.707	390.849	469.019	562.822
	Ext Fin.	264.509	65.419	221.293	184.065	132.678	0.000	0.000
GoU Total	496.512	185.965	628.048	683.376	785.821	922.299	1,076.354	
Total GoU+Ext Fin (MTEF)	761.021	251.384	849.341	867.441	918.499	922.299	1,076.354	
Arrears	39.552	0.000	25.031	0.000	0.000	0.000	0.000	
Total Budget	800.573	251.384	874.372	867.441	918.499	922.299	1,076.354	
Total Vote Budget Excluding Arrears	761.021	251.384	849.341	867.441	918.499	922.299	1,076.354	

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.600	0.000
Vote Function:15 Gender, Community Services and Production	0.419	0.000
002 Production and Marketing	0.419	0.000
Vote Function:41 Kampala Central Division	0.036	0.000
005 Gender, Community Services and Production	0.036	0.000
Vote Function:42 Kawempe Division	0.036	0.000
005 Gender, Community Services and Production	0.036	0.000
Vote Function:43 Lubaga Division	0.036	0.000
005 Gender, Community Services and Production	0.036	0.000
Vote Function:44 Makindye Division	0.036	0.000
005 Gender, Community Services and Production	0.036	0.000
Vote Function:45 Nakawa Division	0.036	0.000
005 Gender, Community Services and Production	0.036	0.000
Programme:05 Tourism Development	0.600	0.000
Vote Function:03 Education and Social Services	0.600	0.000
009 Tourism	0.600	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	36.568	0.000
Vote Function:14 Public Health and Environment	17.897	0.000
002 Sanitation and Environment Management	17.897	0.000
Vote Function:23 Physical Planning	4.105	0.000
001 Land Use Planning and Development	4.105	0.000
Vote Function:41 Kampala Central Division	4.241	0.000
003 Public Health and Environment	4.241	0.000
Vote Function:42 Kawempe Division	2.858	0.000
003 Public Health and Environment	2.858	0.000
Vote Function:43 Lubaga Division	2.363	0.000
003 Public Health and Environment	2.363	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	36.568	0.000
Vote Function:44 Makindye Division	2.460	0.000
003 Public Health and Environment	2.460	0.000
Vote Function:45 Nakawa Division	2.644	0.000
003 Public Health and Environment	2.644	0.000
Programme:07 Private Sector Development	0.500	0.000
Vote Function:15 Gender, Community Services and Production	0.500	0.000
002 Production and Marketing	0.500	0.000
Programme:09 Integrated Transport Infrastructure and Services	25.000	464.637
Vote Function:24 Engineering and Technical services	25.000	464.637
001 Roads and Drainage	25.000	464.637
Programme:10 Sustainable Urbanisation and Housing	0.600	0.000
Vote Function:23 Physical Planning	0.600	0.000
001 Land Use Planning and Development	0.590	0.000
002 Land Administration and Surveys	0.010	0.000
Programme:11 Digital Transformation	0.410	0.000
Vote Function:17 Corporate and Governance Services	0.410	0.000
003 Information and Communication Technology	0.410	0.000
Programme:12 Human Capital Development	95.353	0.000
Vote Function:03 Education and Social Services	75.998	0.000
007 Education Services	71.208	0.000
008 Social Services	4.790	0.000
Vote Function:14 Public Health and Environment	15.464	0.000
001 Medical Services	15.464	0.000
Vote Function:15 Gender, Community Services and Production	1.054	0.000
002 Gender and Community Services	1.054	0.000
Vote Function:41 Kampala Central Division	0.669	0.000
003 Public Health and Environment	0.522	0.000
004 Education and Social Services	0.054	0.000
005 Gender, Community Services and Production	0.093	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	95.353	0.000
Vote Function:42 Kawempe Division	0.413	0.000
003 Public Health and Environment	0.255	0.000
004 Education and Social Services	0.066	0.000
005 Gender, Community Services and Production	0.093	0.000
Vote Function:43 Lubaga Division	0.802	0.000
003 Public Health and Environment	0.630	0.000
004 Education and Social Services	0.079	0.000
005 Gender, Community Services and Production	0.093	0.000
Vote Function:44 Makindye Division	0.494	0.000
003 Public Health and Environment	0.338	0.000
004 Education and Social Services	0.062	0.000
005 Gender, Community Services and Production	0.093	0.000
Vote Function:45 Nakawa Division	0.460	0.000
003 Public Health and Environment	0.303	0.000
004 Education and Social Services	0.064	0.000
005 Gender, Community Services and Production	0.093	0.000
Programme:14 Public Sector Transformation	123.262	0.000
Vote Function:22 Administration and Human Resource Management	122.292	0.000
001 Human Resource Management	115.074	0.000
002 Corporate and Governance Services	3.100	0.000
003 Administration	4.118	0.000
Vote Function:41 Kampala Central Division	0.236	0.000
001 Administration and Human Resource Management	0.236	0.000
Vote Function:42 Kawempe Division	0.174	0.000
001 Administration and Human Resource Management	0.174	0.000
Vote Function:43 Lubaga Division	0.187	0.000
001 Administration and Human Resource Management	0.187	0.000
Vote Function:44 Makindye Division	0.190	0.000
001 Administration and Human Resource Management	0.190	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:14 Public Sector Transformation	123.262	0.000
Vote Function:45 Nakawa Division	0.184	0.000
001 Administration and Human Resource Management	0.184	0.000
Programme:16 Governance and Security	6.087	0.000
Vote Function:17 Corporate and Governance Services	6.087	0.000
004 Governance	6.087	0.000
Programme:18 Development Plan Implementation	9.486	52.754
Vote Function:17 Corporate and Governance Services	2.314	52.754
001 Strategy Management and Business Development	2.097	52.754
002 Procurement Services	0.217	0.000
Vote Function:18 Revenue Collection	5.252	0.000
001 Revenue collection and mobilisation	5.079	0.000
002 Business Support and Compliance Management	0.173	0.000
Vote Function:19 Treasury Services	1.292	0.000
001 Revenue Reporting	0.261	0.000
002 Financial Reporting	0.455	0.000
003 Management Accounting	0.577	0.000
Vote Function:20 Internal Audit	0.521	0.000
001 Risk Management	0.121	0.000
002 Monitoring and Compliance	0.400	0.000
Vote Function:41 Kampala Central Division	0.021	0.000
002 Finance	0.013	0.000
006 Internal Audit	0.008	0.000
Vote Function:42 Kawempe Division	0.021	0.000
002 Finance	0.013	0.000
006 Internal Audit	0.008	0.000
Vote Function:43 Lubaga Division	0.021	0.000
002 Finance	0.013	0.000
006 Internal Audit	0.008	0.000
Vote Function:44 Makindye Division	0.021	0.000
002 Finance	0.013	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:18 Development Plan Implementation	9.486	52.754
Vote Function:44 Makindye Division	0.021	0.000
006 Internal Audit	0.008	0.000
Vote Function:45 Nakawa Division	0.021	0.000
002 Finance	0.013	0.000
006 Internal Audit	0.008	0.000
Programme:19 Administration of Justice	4.066	0.000
Vote Function:21 Legal Services	4.066	0.000
001 Litigation Services	3.866	0.000
002 Policy & Advisory Services	0.200	0.000
Programme:20 Legislation, Oversight and Representation	29.417	0.000
Vote Function:17 Corporate and Governance Services	27.755	0.000
004 Governance	27.755	0.000
Vote Function:41 Kampala Central Division	0.253	0.000
004 Governance	0.253	0.000
Vote Function:42 Kawempe Division	0.344	0.000
004 Governance	0.344	0.000
Vote Function:43 Lubaga Division	0.338	0.000
004 Governance	0.338	0.000
Vote Function:44 Makindye Division	0.384	0.000
004 Governance	0.384	0.000
Vote Function:45 Nakawa Division	0.344	0.000
004 Governance	0.344	0.000
Total for the Vote	331.950	517.390

VOTE: 122 Kampala Capital City Authority (KCCA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: Farmers mobilised, sensitised and trained				
Programme Intervention: 011161 Strengthen the agricultural extension system				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of beneficiarries reached	Number	2023/24		89

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 15 Gender, Community Services and Production****Department: 002 Production and Marketing****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MSMEs in food and agriculture value addition trained	Number	2023/24	0	27

Key Service Area: 010054 Inputs distribution**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	Performance Targets
				2026/27
Number of value chain actors supported with value addition and agro processing equipment	Number	2023/24	0	400

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	Performance Targets
				2026/27
MDAs premises managed and retooled	Yes/No	2023/24	0	1

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	Performance Targets
				2026/27
Number of Municipal markets equipped with cold chain facilities	Number	2023/24	0	1

PIAP Output: Human resource management strengthened**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 15 Gender, Community Services and Production****Department: 002 Production and Marketing****Key Service Area: 010081 Market Access for urban Agriculture****PIAP Output: Human resource management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of agricultural staff trained	Number	2023/24		12

Vote Function: 41 Kampala Central Division**Department: 005 Gender, Community Services and Production****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: Harvest, post-harvest handling and storage infrastructure established****Programme Intervention: 012111 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of storage infrastructure established	Number	2023/24	0	1

Key Service Area: 010015 Extension services**PIAP Output: Agricultural extension system digitalized****Programme Intervention: 011161 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of farmers supported	Number	2023/24	85	1

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central Division****Department: 005 Gender, Community Services and Production****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of cooperatives inspected and audited	Number	2023/24	0	1

Key Service Area: 010038 Agricultural extension co-ordination**PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of cooperatives inspected and audited	Number	2023/24	0	1
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24	386	1

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: Marketing infrastructure established and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of appropriate disease control infrastructure constructed on livestock markets	Number	2023/24	0	1
Number of Export animal quarantine holding grounds constructed	Number	2023/24	0	1
Number of Land border export inspection facilities established	Number	2023/24	0	1
Number of Livestock markets constructed	Number	2023/24	4	1

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 42 Kawempe 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	Performance Targets
				2026/27
No of extension workers TOTs conducted	Number	2023/24	0	2

Key Service Area: 010015 Extension services**PIAP Output: Capacity of extension workers enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Agricultural extension staff trained	Number	2023/24	1,127	12

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24	386	55

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	Performance Targets
				2026/27
Number of farmers supported	Number	2023/24	85	120

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 43 Lubaga Division****Department: 005 Gender, Community Services and Production****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of cooperatives inspected and audited	Number	2023/24	0	112
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023/24	386	70
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24	386	70
Number of farmer groups registered	Number	2023/24	0	70

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	Performance Targets
				2026/27
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**PIAP Output: Farmers mobilised, sensitised and trained****Programme Intervention: 011161 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of farmers supported	Number	2023/24	85	400

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved****Programme Intervention: 011141 Strengthen farmer organizations and cooperatives ecosystems**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 44 Makindye Division****Department: 005 Gender, Community Services and Production****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of cooperatives inspected and audited	Number	2023/24	0	67
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023/24	386	11
No. of farmer groups, MSME, Cooperatives trained	Number	2023/24	386	52
Number of farmer groups registered	Number	2023/24	0	27

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	Performance Targets
				2026/27
Number of farmers supported	Number	2023/24	85	400

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: Marketing infrastructure established and maintained****Programme Intervention: 014211 Establish and maintain appropriate market infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Municipal markets equipped with cold chain facilities	Number	2023/24	0	1

Programme: 05 Tourism Development

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 03 Education and Social Services****Department: 009 Tourism****Key Service Area: 120006 Registration, Inspection and Licensing services****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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1

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	Performance Targets
				2026/27
No of international expos attended	Number	2023/24	6	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24	1	1

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: 000039 Policies, Regulations and Standards****PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed****Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	4

Key Service Area: 140007 Environment regulation and standards**PIAP Output: Regulation and enforcement against environmental degradation strengthened****Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 14 Public Health and Environment

Department: 002 Sanitation and Environment Management

Key Service Area: 140007 Environment regulation and standards

PIAP Output: Regulation and enforcement against environmental degradation strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2023/24	0	4
Number of environment compliance audits processed	Number	2023/24	0	5
Number of environmental and social impact assessments processed	Number	2023/24	0	10
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	0	5

Key Service Area: 140010 Environmental Planning, Research, Innovation and Development

PIAP Output: Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	85%

Key Service Area: 140037 Environment Conservation

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	Performance Targets
				2026/27
Area of green belts restored in cities and urban areas	Number	2023/24	0	50

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

Department: 002 Sanitation and Environment Management

Key Service Area: 140038 Environmental Safeguards

PIAP Output: New green efficient technologies and best practices promoted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	3

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: New green efficient technologies and best practices promoted

Programme Intervention: 064111 Promote circular economy

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	3

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	Performance Targets
				2026/27
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1

PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed

Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	2

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 23 Physical Planning****Department: 001 Land Use Planning and Development****Key Service Area: 140006 Leasing of Government land****PIAP Output: Land Bank established****Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Hectares of land acquired for infrastructure development	Number	2023/24	650	1

Key Service Area: 140032 Land surveys and updated topographic, large scale maps and National Atlas**PIAP Output: Functional Physical Planning Committees****Programme Intervention: 066113 Develop lower level PDPs to operationalise the National physical development Plans**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
(%) Compliance to Physical Development Plans	Percentage	2023/24	58%	44%
% of physical planning appeals, complaints and matters resolved	Percentage	2023/24	0%	78%
No. of physical planning dialogues undertaken	Number	2023/24	0	56
Number of Physical Planning Committees trained	Number	2023/24	0	4

Key Service Area: 140035 Land Information Management**PIAP Output: Government Land Managed****Programme Intervention: 066111 Undertake Land Tenure Security Enhancement Programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of lease transactions processed	Number	2023/24	2685	22

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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 23 Physical Planning****Department: 001 Land Use Planning and Development****Key Service Area: 140037 Environment Conservation****PIAP Output: Degraded landscapes restored**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	11

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	Performance Targets
				2026/27
Area of green belts restored in cities and urban areas	Number	2023/24	0	11

PIAP Output: Wetlands mapped across the country and the National wetland Inventory updated**Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of district Inventory reports	Number	2023/24	0	12
Number of mapping interventions	Number	2023/24	0	15

Vote Function: 41 Kampala Central Division**Department: 003 Public Health and Environment****Key Service Area: 140037 Environment Conservation****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	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2

VOTE: 122 Kampala Capital City Authority (KCCA)**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	Performance Targets
				2026/27
Number of gazetted and licensed waste management areas	Number	2023/24	0	1

Vote Function: 42 Kawempe Division**Department: 003 Public Health and Environment****Key Service Area: 140037 Environment Conservation****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	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2

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	Performance Targets
				2026/27
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: 140037 Environment Conservation****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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 43 Lubaga Division****Department: 003 Public Health and Environment****Key Service Area: 140037 Environment Conservation****PIAP Output: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	1

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	Performance Targets
				2026/27
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: 140037 Environment Conservation****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	Performance Targets
				2026/27
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1

Vote Function: 45 Nakawa 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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 45 Nakawa Division****Department: 003 Public Health and Environment****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: Improved waste management in cities and Municipalities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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****Department: 001 Roads and Drainage****Key Service Area: 260007 Road construction and upgrade****PIAP Output: Capacity of existing road transport infrastructure and services increased****Programme Intervention: 091121 Increase capacity of existing transport infrastructure and services;**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 24 Engineering and Technical services****Department: 001 Roads and Drainage****Key Service Area: 260007 Road construction and upgrade****PIAP Output: Capacity of existing road transport infrastructure and services increased**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Km of KCCA roads constructed/rehabilitated	Number	2023/24		4

Key Service Area: 260013 Infrastructure Planning**PIAP Output: Strategic Social safeguards mainstreamed and Monitored****Programme Intervention: 091311 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sensitization meetings held.	Number	2023/24		22

Key Service Area: 260014 Road Equipment and Fleet Management Services**PIAP Output: Road Transport infrastructure Maintained****Programme Intervention: 092111 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Km of KCCA roads maintained Routine mechanised Unpaved	Number	2023/24		1114

Key Service Area: 260019 Road Safety Services**PIAP Output: Road Transport Safety Enhanced****Programme Intervention: 091211 Enhance transport safety;**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of road safety audits conducted	Number	2023/24	1	2

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;**

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Km of paved national roads	Number	2023/24	6199	32
Number of Strategic Bridges Constructed	Number	2023/24		1

Programme: 10 Sustainable Urbanisation and Housing

Vote Function: 23 Physical Planning

Department: 001 Land Use Planning and Development

Key Service Area: 280002 Physical planning

PIAP Output: Physical and detailed development plans developed and implemented

Programme Intervention: 101111 Develop urban PDPs to operationalise the National Physical Development Plan

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Final Greater Kampala Integrated Urban Development Masterplan (GKMA-IUDMP) in place	Number	2023/24	0	1

Key Service Area: 280010 Urban Development Services

PIAP Output: Urban infrastructure maintained i.e roads, markets etc

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Kilometres of Urban drainage channels maintained	Number	2023/24	0	37
Kilometres of urban roads maintained	Number	2023/24	0	2140

Programme: 11 Digital Transformation

VOTE: 122 Kampala Capital City Authority (KCCA)**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	Performance Targets
				2026/27
Number of smart city solutions developed	Number	2023/24	2	1

Key Service Area: 300006 Business Process Development and Innovations**PIAP Output: Policies, strategies, standards and regulations developed/ reviewed****Programme Intervention: 115112 Review, develop and implement appropriate policies, strategies, standards and regulations that respond to industry needs**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of policies, strategies, standards and regulations developed	Number	2023/24	1	2

Key Service Area: 300008 Information and Systems Management**PIAP Output: Digital shared services deployed across MDAs and LGs****Programme Intervention: 112111 Digitalize government services**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MDAs and Local Governments using digital shared services	Number	2023/24	239	6

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**

VOTE: 122 Kampala Capital City Authority (KCCA)

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		22000

Key Service Area: 320026 Promotion of STEM/STEI

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of schools provided with support services	Number	2023/24	120	79

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 03 Education and Social Services****Department: 007 Education Services****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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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 infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 03 Education and Social Services****Department: 007 Education Services****Key Service Area: 320204 Education Infrastructure Management****PIAP Output: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of community primary schools grant aided	Number	2023/24	700	102
Number of dilapidated existing public primary schools rehabilitated, 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	Performance Targets
				2026/27
Number of federations and associations with formal structures	Number	2023/24	15	1

Key Service Area: 320110 Sports and recreational services**PIAP Output: Increased awareness and capacity of community members to participate in and influence national development processes****Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of out of school adolescents reached through community Mobilization campaigns /dialogues on Go back to school	Number	2023/24	7168	250

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 14 Public Health and Environment

Department: 001 Medical Services

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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
Road traffic injury mortality rate (per 100,000 population)	Number	2023/24	29.39	26%

Key Service Area: 320064 Health Information Management

PIAP Output: Health information system Digitalized

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 14 Public Health and Environment****Department: 001 Medical Services****Key Service Area: 320064 Health Information Management****PIAP Output: Health information system Digitalized**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of hospitals and HC IVs with functional Electronic Medical Record System	Percentage	2023/24	14%	70%
% of LGs with functional Electronic Community Health Information System	Percentage	2023/24	14%	80%

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	Performance Targets
				2026/27
% of Health Facilities with a demonstration garden for nutrition	Percentage	2023/24	1%	20%
Number of health education and SBC materials developed/approved for different health programs.	Number	2023/24	0	16

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	Performance Targets
				2026/27
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 14 Public Health and Environment

Department: 001 Medical Services

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	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	2023/24	410	400

PIAP Output: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of women mobilised to demand, uptake and participate in development processes	Number	2023/24	20300	6294
Number of older persons mobilised to demand, uptake and participate in development processes	Number	2023/24	10000	1259

VOTE: 122 Kampala Capital City Authority (KCCA)

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: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of persons with disabilities mobilised to demand, uptake and participate in development processes	Number	2023/24	10300	269
Number of youth mobilised to demand, uptake and participate in development processes	Number	2023/24	21519	5552

Key Service Area: 320144 Labour Arbitration

PIAP Output: Workforce development and upskilling programs implemented.

Programme Intervention: 124113 Promote labour productivity, research, innovation, and technology uptake

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Apprentices trained	Number	2023/24	100	150
Number of employers whose capacity has been built to provide BDS training	Number	2023/24	0	644
Number of persons enrolled and assessed under BDS training	Number	2023/24	0	1256

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for children affairs, teachers, Social medical workers)	Number	2023/24	1	80

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 15 Gender, Community Services and Production

Department: 002 Gender and Community Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 320201 Integrated Community Learning for Wealth Creation

PIAP Output: Robust non formal Adult Learning and community Education System implemented

Programme Intervention: 127113 Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of persons completing adult learning and community education programmes	Number	2023/24	4897	250
Number of functional Community Learning Centers operationalised	Number	2023/24	11	2
Number of persons participating in adult learning and community education programmes	Number	2023/24	5651	250

Key Service Area: 320203 Family Empowerment

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

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 15 Gender, Community Services and Production****Department: 002 Gender and Community Services****Key Service Area: 320203 Family Empowerment****PIAP Output: Family and Community capacities to care and support vulnerable individuals strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
% of children under 24 months immunized against malaria (malaria 4th dose coverage)	Percentage	2023/24	29.9%	%
% of Children under one year fully immunized	Percentage	2023/24	85.9%	%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	%
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	%

Key Service Area: 320053 Child Health 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	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	89%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central Division****Department: 003 Public Health and Environment****Key Service Area: 320053 Child Health Services****PIAP Output: Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	78%

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	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	%

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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	%

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	Performance Targets
				2026/27
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	1

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**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 41 Kampala Central Division

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
ECCE curriculum developed	Number	2023/24		1
Number of ECCE centres licensed	Number	2023/24	8531	1
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24	2945	1
Number of ECCE centres registered	Number	2023/24	10507	1
Number of Local Governements trained using the Centre Management Committee (CMC) cascade model	Number	2023/24	177	1

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	Performance Targets
				2026/27
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	1

Department: 005 Gender, Community Services and Production

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

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central Division****Department: 005 Gender, Community Services and Production****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	10874	45
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	5730	20
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	9519	100
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	0	20
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	2023/24	410	69

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability	Number	2023/24	50000	95

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 42 Kawempe 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	Performance Targets
				2026/27
Measles-Rubella 2nd dose Coverage	Percentage	2023/24	40.9%	42%

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	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	78%

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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% 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	Performance Targets
				2026/27
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	8

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 42 Kawempe Division****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	Performance Targets
				2026/27
Number of ECCE centres licensed	Number	2023/24	8531	34
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24	2945	122
Number of ECCE centres registered	Number	2023/24	10507	34

PIAP Output: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened**Programme Intervention: 121211 Improve Physical and Cognitive development of children below 8 years**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of ECD Service Providers Trained on Integrated Service Delivery	Number	2023/24	500	40

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	Performance Targets
				2026/27
Number of teachers trained in Early Grade Braille	Number	2023/24	150	114

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.**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 42 Kawempe Division****Department: 005 Gender, Community Services and Production****Key Service Area: 320111 Commercial Services****PIAP Output: Direct Income Support Programmes designed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of beneficiaries of the Girls Empowering Programme in urban areas	Number	2023/24	0	2

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	Performance Targets
				2026/27
Number of youth provided with non-formal vocational, entrepreneurial and life skills trainings at the Youth Skills Centres	Number	2023/24	410	150

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	104

Vote Function: 43 Lubaga 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**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 43 Lubaga Division

Department: 003 Public Health and Environment

Key Service Area: 320022 Immunisation Services

PIAP Output: Increase access to immunization against childhood diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	100%
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	%

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	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	%

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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	%

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	Performance Targets
				2026/27
Comprehensive health facilities geospatial attribute data framework developed	Number	2023/24	0	100

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 43 Lubaga Division****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	Performance Targets
				2026/27
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
Number of ECCE centres registered	Number	2023/24	10507	237

Department: 005 Gender, Community Services and Production**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	Performance Targets
				2026/27
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023/24	16804	70
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	5730	150
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**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 43 Lubaga Division

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Institutional and Regulatory arrangements 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	Performance Targets
				2026/27
% of under 5 children dewormed in last 6 months	Percentage	2023/24	28.9%	97%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 44 Makindye 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	Performance Targets
				2026/27
% 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: Adolescent and youth friendly health services promoted****Programme Intervention: 121214 Improve Adolescent and Youth health**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Health facilities providing adolescent friendly services	Percentage	2023/24	0%	78%

Key Service Area: 320165 Primary Health care services**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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	67%

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	Performance Targets
				2026/27
Number of ECCE centres licensed	Number	2023/24	8531	49
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24	2945	104
Number of ECCE centres registered	Number	2023/24	10507	104

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 44 Makindye Division

Department: 004 Education and Social Services

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years strengthened

Programme Intervention: 121211 Improve Physical and Cognitive development of children below 8 years

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of ECD Service Providers Trained on Integrated Service Delivery	Number	2023/24	500	295

Vote Function: 45 Nakawa 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	Performance Targets
				2026/27
% of Children under one year fully immunized	Percentage	2023/24	85.9%	100%
% of subcounties with at least one health facility having a functional refrigerator for EPI	Percentage	2023/24	81%	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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of approved posts filled (Public)	Percentage	2023/24	34%	67%

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

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 45 Nakawa Division****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24	2945	31
Number of ECCE centres registered	Number	2023/24	10507	126

Department: 005 Gender, Community Services and Production**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	Performance Targets
				2026/27
Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	0	102

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	Number	2023/24	2303	225

Programme: 14 Public Sector Transformation

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 22 Administration and Human Resource Management****Department: 001 Human Resource Management****Key Service Area: 390025 Service delivery coordination****PIAP Output: Human Resources managed****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%

Department: 002 Corporate and Governance Services**Key Service Area: 390006 Public sector planning****PIAP Output: Capacity of private local firms built to participate in Kampala Capital City public procurements****Programme Intervention: 144122 Enhance Local Economic Development (LED) initiatives in KCCA**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% value of Kampala Capital City Public procurements awarded to Local firms	Percentage	2023/24	65%	27%
Number of capacity building engagements for local firms held	Number	2023/24	0	1
percentage increase in the number of local firms participating in the Kampala Capital City public procurements	Percentage	2023/24	0%	53%

Key Service Area: 390021 Service Delivery Standards**PIAP Output: Communication and Public Relations Coordinated****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of media engagements conducted per vote	Number	2023/24	4	550

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 22 Administration and Human Resource Management****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	Performance Targets
				2026/27
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24	0	5

PIAP Output: Records Management Systems set up and streamlined in MDAs and LGs**Programme Intervention: 145122 Strengthen Government Institutions in Records, Archives and Information Management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MDAs and LGs supported to set up and streamline Records management systems.	Number	2023/24	40	10

PIAP Output: Records Management coordinated**Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of mails received, processed and dispatched per vote	Number	2023/24	200	774

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	Performance Targets
				2026/27
Percentage of staff supported to undertake their roles and responsibilities by vote	Percentage	2023/24	100%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central Division****Department: 001 Administration and Human Resource Management****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	Performance Targets
				2026/27
MDA strategic plan developed by vote	Percentage	2023/24	1%	%
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4
Strategic Plan end evaluation report	Percentage	2023/24	0%	%
strategic plan Midterm review report	Percentage	2023/24	0%	%

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	6

VOTE: 122 Kampala Capital City Authority (KCCA)**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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	4

Key Service Area: 000015 Monitoring and Evaluation**PIAP Output: M&E undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Monitoring and evaluation reports prepared by Vote	Number	2023/24	2	16

Vote Function: 44 Makindye Division**Department: 001 Administration and Human Resource Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting undertaken****Programme Intervention: 146111 Enhance Institutional Coordination and Administrative Efficiency**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 44 Makindye Division****Department: 001 Administration and Human Resource Management****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of planning and budget statutory reports produced and submitted	Number	2023/24	4	6

Vote Function: 45 Nakawa 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	1

Programme: 16 Governance and Security**Vote Function: 17 Corporate and Governance 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**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 17 Corporate and Governance Services

Department: 004 Governance

Key Service Area: 460045 Enforcement and Compliance

PIAP Output: Capacity of Security Personnel Enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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%

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	Performance Targets
				2026/27
Number of LGs implementing PDM policies in line with Regulatory Best Practices	Number	2023/24	Not Available	5

PIAP Output: Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of policies and guidelines reviewed and updated	Number	2023/24	0	5
Number of Reviews conducted	Number	2023/24	1	27

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 plans

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs with gender and equity responsive plans	Percentage	2023/24	43.3	73%

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	Performance Targets
				2026/27
Proportion of PIP projects implemented	Percentage	2023/24	63%	87%

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	Performance Targets
				2026/27
Proportion of programmes, MDAs and LGs with gender and equity responsive budgets	Percentage	2023/24	62%	100%

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting**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	Performance Targets
				2026/27
Proportion of MDAs with gender and equity responsive plans	Percentage	2023/24	43.3	100%

PIAP Output: High level strategic policy impact Evaluations**Programme Intervention: 184131 Strengthen the M&E function across government.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of high level strategic policy impact Evaluations conducted.	Percentage	2023/24	1%	1%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 17 Corporate and Governance Services****Department: 001 Strategy Management and Business Development****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	Performance Targets
				2026/27
Proportion of PIP projects implemented	Percentage	2023/24	63%	78%

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	Performance Targets
				2026/27
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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Proportion of Vote DPI indicators on reported on	Percentage	2023/24	62%	90%

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 17 Corporate and Governance Services

Project: 1877 Institutional Development for Kampala Capital City Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutional coordination, management and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Amount of Domestic Revenue Collected	Value	2023/24	27726	137.195

Department: 002 Business Support and Compliance Management

Key Service Area: 560081 Revenue Sources Registers

PIAP Output: Local Government own source revenue growth

Programme Intervention: 182112 Strengthen Local Government Revenue Mobilization

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Growth in Kampala Capital City own source revenue,	Value	2023/24	112	12 Billion
Percentage increase in local revenues year-over-year	Percentage	2023/24	14%	7%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 18 Revenue Collection****Department: 002 Business Support and Compliance Management****Key Service Area: 560081 Revenue Sources Registers****PIAP Output: Local Government own source revenue growth**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage increase in own source revenue	Percentage	2023/24	54%	7%

Vote Function: 19 Treasury Services**Department: 001 Revenue Reporting****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 19 Treasury Services****Department: 003 Management Accounting****Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output: Accurate statement of government financial position**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 001 Risk Management****Key Service Area: 560083 Forensic and risk advisory services****PIAP Output: Consolidated National Risk Management Register****Programme Intervention: 184121 Strengthen the oversight function across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of Votes with standard risk registers	Percentage	2023/24	15%	67%

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	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	95%

Vote Function: 41 Kampala Central 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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%

Key Service Area: 560013 Budget execution and implementation**PIAP Output: Credible budget****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	%

Department: 006 Internal Audit**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	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	100%

Vote Function: 42 Kawempe 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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 42 Kawempe Division****Department: 002 Finance****Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output: Accurate statement of government financial position**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	75%

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	Performance Targets
				2026/27
Level of implementation of Audit recommendations (External)	Percentage	2023/24	42%	100%

Vote Function: 43 Lubaga Division**Department: 002 Finance****Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output: Cash management framework implemented****Programme Intervention: 183121 Strengthen budget execution across government**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual cash flow plan in place	Number	2023/24	1	1

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	Performance Targets
				2026/27
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 43 Lubaga 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	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	%

Department: 006 Internal Audit**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	Performance Targets
				2026/27
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****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	Performance Targets
				2026/27
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24	75%	100%

Vote Function: 45 Nakawa Division**Department: 002 Finance****Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output: Cash management framework implemented****Programme Intervention: 183121 Strengthen budget execution across government**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 45 Nakawa Division****Department: 002 Finance****Key Service Area: 560010 Accounting and Financial Management Policy****PIAP Output: Cash management framework implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual cash flow plan in place	Number	2023/24	1	1

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24	70%	100%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24	85%	100%

Key Service Area: 560013 Budget execution and implementation**PIAP Output: Credible budget****Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of budget released against originally approved budget	Percentage	2023/24	104.5%	50%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 45 Nakawa Division****Department: 006 Internal Audit****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	Performance Targets
				2026/27
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24	68%	98%

Programme: 19 Administration of Justice**Vote Function: 21 Legal Services****Department: 001 Litigation 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	Performance Targets
				2026/27
Number of registries re-organised (Judiciary)	Number	2023/24	0	1

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	Performance Targets
				2026/27
Number of subsidiary legislation peer reviewed	Number	2023/24	0	4

Key Service Area: 630004 Council Administration**PIAP Output: Legislative tracking system upgraded****Programme Intervention: 201111 Develop and upgrade legislative tracking systems**

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function: 17 Corporate and Governance Services

Department: 004 Governance

Key Service Area: 630004 Council Administration

PIAP Output: Legislative tracking system upgraded

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of modules introduced in the Legislative tracking system	Number	2023/24	1	4

PIAP Output: Collaboration between legislative actors enhanced

Programme Intervention: 201115 Hold collaborative legislative drafting sessions among actors

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of recommendations adopted from the collaborative engagements (%)	Percentage	2023/24	12%	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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
Attendance rate of local government Council meetings by MPs (%)	Percentage	2023/24	15%	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	Performance Targets
				2026/27
Number of KCCA Councils inducted	Number	2023/24	6	267

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 17 Corporate and Governance Services****Department: 004 Governance****Key Service Area: 630004 Council Administration****PIAP Output: Induction of Local Govt / KCCA Councillors**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Proportion of ordinances and bylaws passed within 180 days (%)	Percentage	2023/24	60%	87%

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	Performance Targets
				2026/27
Number of KCCA Councils inducted	Number	2023/24	6	38
Proportion of Higher Local Govt Councils inducted	Percentage	2023/24	32%	100%

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 41 Kampala Central Division****Department: 004 Governance****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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Number of KCCA Councils inducted	Number	2023/24	6	1

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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Vote Function: 43 Lubaga Division****Department: 004 Governance****Key Service Area: 630008 Legislative & Procedural services****PIAP Output: Bills for ordinances and bylaws passed within 180 days**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of ordinances and bylaws passed within 180 days (%)	Percentage	2023/24	60%	78%

Vote Function: 44 Makindye Division**Department: 004 Governance****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	Performance Targets
				2026/27
Proportion of ordinances and bylaws passed within 180 days (%)	Percentage	2023/24	60%	78%

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	Performance Targets
				2026/27
Number of KCCA Councils inducted	Number	2023/24	6	6

VOTE: 122 Kampala Capital City Authority (KCCA)

VI. VOTE NARRATIVE

Vote Challenges

Inadequate funding to meet the results as planned in the Institutional Strategic plan which affects delivery of strategic outputs under the different programmes.

Delayed start of institutional development projects due factors beyond the institution. This is evident on GKMA and KCRRP projects

Low motivation of staff to deliver on results given majority of the staff are on temporary employment terms.

Non-release of funds to clear arrears which is damaging the reputation of the Institution with suppliers fearful of delayed payments

Plans to improve Vote Performance

Partnering with key stakeholders to participate in city development to address the inadequate funding gaps to meet the results as planned in the Institutional Strategic plan.

With allocated wage planning to recruit staff based on the new structure to address the motivation of staff.

Continued reminders to key players to timely complete approvals aimed at expedited implementation of the infrastructure projects especially under GKMA and KCRRP projects

Continued communications to MOFPED to release funds to clear arrears for suppliers and contractors to save Institution image

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 09 Integrated Transport Infrastructure and Services	3.600
Sub SubProgramme : 24 Engineering and Technical services	3.600
Department: 001 Roads and Drainage	3.600
Total For The Vote	3.600

VOTE: 122 Kampala Capital City Authority (KCCA)**Table 7.2: 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

VOTE: 122 Kampala Capital City Authority (KCCA)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

VOTE: 122 Kampala Capital City Authority (KCCA)

Table 8.2: Staff Recruitment Plan

N/A