VOTE: 122   Kampala Capital City Authority (KCCA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

N / A

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	124.955	28.816	124.955	131.203	144.323	158.756	158.756
	Non Wage	78.221	8.557	51.565	56.158	67.390	90.976	90.976
Devt.	GoU	99.579	0.000	13.939	13.939	16.727	23.417	23.417
	ExtFin	139.683	0.000	186.006	459.720	401.578	284.655	181.601
GoU Total		**302.755**	**37.373**	**190.459**	**201.300**	**228.440**	**273.149**	**273.149**
Total GoU+Ext Fin (MTEF)		**442.438**	**37.373**	**376.466**	**661.020**	**630.018**	**557.805**	**454.750**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**442.438**	**37.373**	**376.466**	**661.020**	**630.018**	**557.805**	**454.750**

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
11 Urban Commercial and Production Services	7.188	0.026	0.350	0.357	0.428	0.578	0.578
Total for the Programme	**7.188**	**0.026**	**0.350**	**0.357**	**0.428**	**0.578**	**0.578**
05 TOURISM DEVELOPMENT							
10 Tourism Development	0.091	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**0.091**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
02 Economic Policy Monitoring, Evaluation &	0.000	0.000	0.000	0.000	0.000	0.000	0.000

VOTE: 122   Kampala Capital City Authority (KCCA)

06 Land Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Sanitation and Environmental	17.404	2.903	16.735	16.753	17.753	25.412	24.412
12 Urban Planning, Security and	3.152	0.170	1.485	1.825	4.541	4.704	5.704
Total for the Programme	**20.556**	**3.073**	**18.220**	**18.578**	**22.293**	**30.116**	**30.116**
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
13 Urban Road Network	218.220	0.000	196.006	469.720	413.578	301.455	198.401
Total for the Programme	**218.220**	**0.000**	**196.006**	**469.720**	**413.578**	**301.455**	**198.401**
11 DIGITAL TRANSFORMATION							
02 Economic Policy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 ICT support	2.557	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**2.557**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
12 HUMAN CAPITAL DEVELOPMENT							
01 Community Health	13.786	1.357	13.786	14.186	14.843	17.221	17.221
03 Education and Social	55.684	9.344	49.072	54.788	63.164	75.181	75.181
09 Tertiary Education	1.440	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**70.911**	**10.701**	**62.858**	**68.975**	**78.007**	**92.401**	**92.401**
14 PUBLIC SECTOR TRANSFORMATION							
02 Economic Policy	118.335	23.243	96.500	100.818	112.624	129.059	129.059
11 Urban Commercial and	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**118.335**	**23.243**	**96.500**	**100.818**	**112.624**	**129.059**	**129.059**
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
02 Economic Policy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Gender, Community and	2.049	0.019	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**2.049**	**0.019**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
18 DEVELOPMENT PLAN IMPLEMENTATION							
02 Economic Policy	1.206	0.254	1.263	1.208	1.833	2.710	2.404
07 Revenue collection and	1.326	0.057	1.268	1.365	1.255	1.485	1.790
Total for the Programme	**2.532**	**0.311**	**2.531**	**2.573**	**3.088**	**4.194**	**4.194**
Total for the Vote: 122	**442.438**	**37.373**	**376.466**	**661.020**	**630.018**	**557.805**	**454.750**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

VOTE: 122 Kampala Capital City Authority (KCCA)

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 11 Urban Commercial and Production Services							
Recurrent							
001 Central Division Urban Council	0.075	0.000	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.075	0.000	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.075	0.000	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.075	0.002	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.075	0.000	0.000	0.000	0.000	0.000	0.000
006 Urban Commercial and Production Services	0.477	0.023	0.350	0.000	0.428	0.578	0.578
Total for the Sub-SubProgramme	**7.188**	**0.026**	**0.350**	**0.000**	**0.428**	**0.578**	**0.578**
Total for the Programme	**14.376**	**0.026**	**0.350**	**0.000**	**0.428**	**0.578**	**0.578**
Programme: 05 TOURISM DEVELOPMENT							
Sub-SubProgramme: 10 Tourism Development							
Total for the Sub-SubProgramme	**0.091**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection							
Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Sub-SubProgramme: 06 Land Management							
Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Sub-SubProgramme: 08 Sanitation and Environmental Services							

VOTE: 122 Kampala Capital City Authority (KCCA)

Sub-SubProgramme: 08 Sanitation and Environmental Services

Recurrent							
002 Environment	17.059	2.903	16.395	16.753	17.753	25.412	24.412
Development							
1686 Retooling of Kampala Capital City Authority	0.345	0.000	0.340	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	**17.404**	**2.903**	**16.735**	**16.753**	**17.753**	**25.412**	**24.412**
Sub-SubProgramme: 12 Urban Planning, Security and Land Use							
Recurrent							
006 Physical Planning	2.932	0.170	1.485	1.485	4.133	4.133	0.000
Total for the Sub-SubProgramme	**3.152**	**0.170**	**1.485**	**1.485**	**4.133**	**4.133**	**0.000**
Total for the Programme	**23.708**	**3.073**	**18.220**	**18.238**	**21.885**	**29.545**	**24.412**
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
Sub-SubProgramme: 13 Urban Road Network Development							
Development							
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)		0.000	14.597	0.000	0.000	0.000	0.000
1658 Kampala City Roads Rehabilitation Project	104.623	0.000	164.599	459.720	401.578	284.655	181.601
1686 Retooling of Kampala Capital City Authority	78.237	0.000	10.000	10.000	12.000	16.800	16.800
1779 Kampala City Lighting and Infrastructure Improvement Project (KCLIIP)		0.000	6.810	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	**218.220**	**0.000**	**196.006**	**469.720**	**413.578**	**301.455**	**198.401**
Programme: 11 DIGITAL TRANSFORMATION							
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection							
Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Sub-SubProgramme: 05 ICT support							

VOTE: 122   Kampala Capital City Authority (KCCA)

Total for the Sub-SubProgramme	**2.557**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Community Health Management							
Recurrent							
001 Central Division Urban Council	1.477	0.002	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.336	0.001	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.691	0.216	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.231	0.001	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.201	0.002	0.000	0.000	0.000	0.000	0.000
006 Public Health	9.913	1.136	12.849	13.249	13.549	14.549	14.549
Development							
1686 Retooling of Kampala Capital City Authority	0.938	0.000	0.938	0.938	1.294	2.672	2.672
Total for the Sub-SubProgramme	**13.786**	**1.357**	**13.786**	**14.186**	**14.843**	**17.221**	**17.221**
Sub-SubProgramme: 03 Education and Social Services							
Recurrent							
001 Central Division Urban Council	1.290	0.000	0.000	0.000	0.000	0.000	0.000
002 Education and Social Services	42.830	9.344	46.846	52.562	60.662	72.538	72.538
004 Lubaga Division Urban Council	0.932	0.000	0.000	0.000	0.000	0.000	0.000
005 Makindye Division Urban Council	1.495	0.000	0.000	0.000	0.000	0.000	0.000
006 Nakawa Division Urban Council	0.299	0.000	0.000	0.000	0.000	0.000	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

Development

1686 Retooling of Kampala Capital City Authority	6.167	0.000	2.226	2.226	2.503	2.643	2.643
Total for the Sub-SubProgramme	**55.684**	**9.344**	**49.072**	**54.788**	**63.164**	**75.181**	**75.181**

Sub-SubProgramme: 09 Tertiary Education Infrastructure

Total for the Sub-SubProgramme	**1.440**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme	**85.844**	**10.701**	**62.858**	**68.975**	**78.007**	**92.401**	**92.401**

Programme: 14 PUBLIC SECTOR TRANSFORMATION

Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection

Recurrent

001 Administration and Human Resource	78.476	16.256	91.542	99.553	106.471	122.306	121.586
002 Central Division Urban Council	0.052	0.003	0.000	0.000	0.000	0.000	0.000
003 Executive support	1.963	0.269	1.270	1.265	1.465	1.465	1.685
005 Kawempe Division Urban Council	0.054	0.003	0.000	0.000	0.000	0.000	0.000
006 Legal services	34.585	6.699	3.688	0.000	0.000	0.000	0.000
007 Lubaga Division Urban Council	0.060	0.004	0.000	0.000	0.000	0.000	0.000
008 Makindye Division Urban Council	0.056	0.004	0.000	0.000	0.000	0.000	0.000
009 Nakawa Division Urban Council	0.028	0.004	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	**118.335**	**23.243**	**96.500**	**100.818**	**107.936**	**123.771**	**123.271**

Sub-SubProgramme: 11 Urban Commercial and Production Services

Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total for the Programme	**357.702**	**23.243**	**96.500**	**100.818**	**107.936**	**123.771**	**123.271**

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

Sub-SubProgramme: 02 Economic Policy Monitoring Evaluation & Inspection

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection

Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Sub-SubProgramme: 04 Gender, Community and Economic Development							
Total for the Sub-SubProgramme	**2.049**	**0.019**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection							
Total for the Sub-SubProgramme	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection							
Recurrent							
003 Executive support	0.000	0.000	0.005	0.042	0.470	1.367	1.076
004 Internal Audit	0.141	0.029	0.141	0.141	0.141	0.141	0.141
010 Treasury Services	0.700	0.225	0.695	0.700	0.700	0.700	0.700
Development							
1686 Retooling of Kampala Capital City Authority	0.364	0.000	0.422	0.160	0.522	0.219	0.226
Total for the Sub-SubProgramme	**1.206**	**0.254**	**1.263**	**1.043**	**1.833**	**2.428**	**2.143**
Sub-SubProgramme: 07 Revenue collection and mobilisation							
Recurrent							
006 Revenue collection and mobilisation	1.069	0.013	1.255	1.255	1.255	1.255	1.546
007 Revenue Management	0.186	0.045	0.000	0.000	0.000	0.000	0.000
Development							
1686 Retooling of Kampala Capital City Authority	0.071	0.000	0.013	0.110	0.000	0.230	0.244
Total for the Sub-SubProgramme	**1.326**	**0.057**	**1.268**	**1.365**	**1.255**	**1.485**	**1.790**
Total for the Programme	**4.301**	**0.311**	**2.531**	**2.408**	**3.088**	**3.912**	**3.933**
Total for the Vote: 122	**442.438**	**37.373**	**376.466**	**660.158**	**624.922**	**551.664**	**442.997**

VOTE: 122   Kampala Capital City Authority (KCCA)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
-Construction of phase II Kitintale Market under the Agriculture Grant -Routine renovations of 16 Markets -Settlement of market utility bills -Market Management(Retainer for Market Committees and Sunday Markets Management -Preparation of the Kampala Markets Development Strategy -Gazzeting of specified locations as market areas	-Procurement of a Contractor for Phase 2 construction of Kitintale on-going -undertook routine maintenance works in 10 City Markets Utilities in markets -Paid UGX 223,264,541 utility bills for the 16 KCCA markets	-Complete Phase 2 construction of Kitintale Market worth UGX.1.32 billion	-Completion and operationalization of Kitintale market
Programme Intervention: 010411 Strengthen the agricultural extension system			
-Training Programs for Extension staff and graduate trainees -Facilitation for training capacity building and Monitoring -Improved Co-ordination with non-State Actors to deliver extension services --e-registration and profiling of Urban farmers	Agricultural extension service delivery -Supported 14 (12F, 2M) farmers to benchmark at Kyanja Agricultural Resource Centre -Provided 162 (106F, 56M) farmers and agricultural entrepreneurs with Technical Advisory Services -Conducted agricultural monitoring of 167 (92F,75M) beneficiaries to monitor their performance in the 5 Divisions.	-2 Agricultural Extension staff recruited to support Urban farming program -Urban farmers that accessed agricultural extension services (1,400 farmers) -Urban farmers that ranked the agriculture extension services (85%) -Rollout City Agric-extension service App to support Urban farmers promote their products	-3 agricultural Extension staff recruited to support Urban farming program -3000 Urban farmers provide agricultural extension services -Urban farmers that ranked the agricultural extension services (85%) -City Agric-extension service App rolled out to support Urban farmers promote their products
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			

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

-Provide Agricultural inputs to 3000 farmers
-Maintenance of Kyanja Agricultural research Centre
-Support development and adoption of agricultural value addition technologies in the City
-Enhance the capacity of Farmer Co-operatives
-Ensure compliance to standards and grades

-Under NAADs program, KCCA targeted to support 3,168 farmers and by end of the year 1,900 were supported with different inputs; 176 juice Making machine 335 deep fryers (Chips making machines) 353 Popcorn machines 143,400 Day old (broilers) 650 Day old Chicks (layers) 650 Day old chicks Kruroilers 8,786 Kg of chicken feed 25 Rabbit kits and 37 Micro gardens.
-3,100 (2325F, 775M) community members were sensitized against a 3,000 target about the Govt programmes of aimed at supporting urban farming that included; Parish Dev't Model and Emmyooga .
-Trained 1415 (1103F, 311M) against a 1,440 farmers target across the 5 division on best urban farming production practices that include; post-harvest handling, sack gardens, Value addition techniques and management in poultry, group marketing and use of agro-market day app
- 92(77F, 15M) beneficiaries against target of 150 beneficiaries in Kawempe, Lubaga & Makindye Divisions received a total of 17,296 Gardens, 92 spray pumps & weighing scale.
-At Kyanja Agricultural Research Centre technical advice to was offered to 602(402F, 200M) farmers across the city.
-At Kyanja Agricultural Research Centre, 144,638 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks & 2,610Kgs of assorted vegetables and 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of & 595 juvenile catfish stocked to boost agricultural technology.
-Distributed new value addition technologies of 62 assorted value addition machines and 5 briquette making machines

-Urban farmers distributed with agricultural inputs (3,800 farmers)
- High priority inputs distributed to urban farmers under the different categories (1 day old chicks-277,725; Mushroom-52,000; Leafy seedlings-400,000; Piglets-200)
-Increased volume of 4 major urban agricultural commodities(meat-418,400kgs; Mushrooms-450,000; Green leafy-80,000; Eggs-155,520)

-Urban farmers distributed with agricultural inputs (7,600 farmers)
- High priority inputs distributed to urban farmers under the different categories (1 day old chicks-561,000; Mushroom-104,000; Leafy seedlings-800,000; Piglets-450)
-Increased volume of 4 major urban agricultural commodities(Meat-845,200kgs; Mushrooms-945,000; Green leafy-180,000; Eggs-314,120)

VOTE: 122   Kampala Capital City Authority (KCCA)

making machines
-Mobilized 757 community
groups from the 5 Divisions w
22,715 (13,725F 8,990M)
members to form cooperatives
-Recommended 697 groups wi
20,918(12,728F 8,190M)
members to register as
cooperatives
-Trained 1,164 executive
members from 144 Cooperativ
on governance and resource
mobilization

Programme Intervention: 050501 Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and international airlines/carriers.

VOTE: 122   Kampala Capital City Authority (KCCA)

-Develop the Kampala Tourism Development Strategy
-Promote and market Kampala Tourism in regional and International Fora.
-Increase the stock and quality of Kampala City Tourism infrastructure
-Develop a pool of skilled personnel in Tourism value chain
-Enforce Quality assurance along the Tourism sector value chain
-Enhance co-ordination and management of the City Tourism agenda

-Completed the construction of the Kampala Tourism Information Centre (TIC) that is located at Sheraton Hotel Kampala.
-In conjunction with the Buganda Kingdom supported the Royal Mile Totem project
-Secured a service provider for installing 5 Kampala Tourist Location Maps at prominent Kampala tourism sites.
-Procured and distributed a total of 1,200 Kampala Guide Book Magazine to Tourism institutions, Hotels and at events
-Participated and promoted Kampala tourism during the annual Uganda Bankers Association conference
-Supported seven (7) tourism events in the City that included; Rolex Festival, Tokosa Food Festival, Blankets and Wines, World Tourism Day, Buganda Tourism Expo, Kabaka coronation vintage show and Great Africa cycling safari

-Hospitality facilities inspection in Kampala -Coordinated and monitored the hospitality facilities inspection exercise in all Divisions where a total number of 310 facilities were inspected with support from Uganda Tourism Board and Directorate of Public Health and Environment.

-Conducted a joint health inspection exercise at the Rolex Culinary Institute located at the Tirupati Mazima Mall, Nsambya that makes Rolex, fast foods, cake baking and all confectionery.

-Kampala Tourism Development Strategy developed
-Kampala City Tourism brand and identity developed
-Promoted local City Tourism programme (5 programmes)
-Promoted International City Tourism programme (15 programmes)
-Rolled out city tourist tracking system
-Launching of the Kampala Tourism Information Centre (TIC)
-Increased new stock of the City tourist products (2)
-Installed tourists' directional signs and maps (30)
-Cultural heritage sites conserved (3)
-Monuments constructed or conserved (12)
-Increased number of qualified and skilled personnel along the City tourism value chain (150)
-Increased tourists due to updated and maintained Kampala Tourism Web-portal and associated social media (21,000 visitors)
-Increased tourism material printed to promote tourism in the city(2500)
-Conducted Division tourism gallas to promote tourism(4)
-Organized Kampala culinary & foodie street events in the city (4)
-Tourism facilities in the city registered and regularly inspected (500)
-In-service personnel trained in tourism best practices(80)

-Kampala Tourism Development Strategy developed
-Kampala City Tourism brand and identity developed
-Promoted local City Tourism programme (15 programmes)
-Promoted International City Tourism programme (30 programmes)
-Rolled out city tourist tracking system
-Fully operationalized utilized Kampala Tourism Information Centre (TIC)
-Increased new stock of the City tourist products (4)
-Installed tourists' directional signs and maps (60)
-Cultural heritage sites conserved (6)
-Monuments constructed or conserved (24)
-Increased number of qualified and skilled personnel along the City tourism value chain (300)
-Over 300,000 visitor interactions recorded on the web portal
-Increased tourists due to updated and maintained Kampala Tourism Web-portal and associated social media (43,000 visitors)
-Increased tourism material printed to promote tourism in the city(5000)
-Conducted Division tourism gallas to promote tourism(5)
-Organized Kampala culinary & foodie street events in the city (8)
-Tourism facilities in the city registered and regularly inspected (1000)
-In-service personnel trained in tourism best practices(160)

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

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

	Kampala Destination Marketing and Promotion -Procured and distributed a total of 1,200 Kampala Guide Book Magazine to Tourism institutions, Hotels and events; -Participated and promoted Kampala tourism during the annual Uganda Bankers Association conference and expo with the theme: "Bridging financing Manufacturing, Tourism and Agribusiness in the economic recovery and growth" -Kampala Tourism Online Promotion registered a total of 36,355 likes and Twitter 6,726 followers	-Launching of the Kampala Tourism Information Centre (TIC) -Installed tourists' directional signs and maps (30) -Increased tourists due to updated and maintained Kampala Tourism Web-portal and associated social media (21,000 visitors) -Increased tourism material printed to promote tourism in the city(2500) -Conducted Division tourism gallas to promote tourism(4) -Organized Kampala culinary & foodie street events in the city (4) -Tourism facilities in the city registered and regularly inspected (500) -In-service personnel trained in tourism best practices(80)	-Fully operationalized utilized Kampala Tourism Information Centre (TIC) -Installed tourists' directional signs and maps (60) -Increased tourists due to updated and maintained Kampala Tourism Web-portal and associated social media (43,000 visitors) -Increased tourism material printed to promote tourism in the city(5000) -Conducted Division tourism gallas to promote tourism(5) -Organized Kampala culinary & foodie street events in the city (8) -Tourism facilities in the city registered and regularly inspected (1000) -In-service personnel trained in tourism best practices(160)

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

	-Maintained a total of 1,428,700sqm of green spaces across all Divisions.	-6,000 trees planted in the 5 Divisions in F/Y 2023/24 -100% completion of Urban forestry database for Rubaga Division -100% Completion of the Kampala Urban Forestry Management plan	-18,000 trees Planted in the City within 3 years -Kampala Urban Forestry Management Plan popularized and implemented

Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;

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

Physical Planning - Information dissemination on products of Physical Planning activities -Organize Physical Planning Information clinics, stakeholder engagements -Procurement of physical planning laws and guidelines , -Dissemination of physical planning Laws and Guidelines	58 FSM related calls received of which 58 were linked to FSM service providers 12510 households sensitized on safe pit emptying. 1034 cesspool trips conducted across the city. 248 Follow ups conducted on safe emptying 56 clean ups held.	10,000 people reached through ;School outreach, Community meetings, Radio/TV talk shows, Electronic media	30,000 School outreach, Community meetings, Radio/TV talk shows, Electronic media

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

	-Handled and prepared a total of 220 maps to support different physical planning function of which 85 maps were to the benefit of external clients while 129 were for KCCA internal planning purposes. Some of the maps produced were for the Street Lighting Data, Boda Boda Stages in the CBD and Roads for rehabilitation, Mapping of Greater Kampala Metropolitan Roads, Drainage Channels and Market places to be upgraded and rehabilitated under the integrated and Infrastructure Services pillar -Geo-processed 9,658 records for Kyanja parish in Nakawa division -Carried out boundary opening exercise for 51 properties and handled 2 cases of boundary disputes	-420 sites inspected per cycle -100% CAM Data uploaded on the CAM/CAMV system and and Google maps -200 pieces of signage installed	-Maintained CAM CAMV system

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

VOTE: 122   Kampala Capital City Authority (KCCA)

Sensitization of masses on garbage management Land fill managements improve solid waste collection , transportation and disposal	SOLID WASTE MANAGEMENT Solid waste collection and transportation service contract management Conducted 169 community assessments yielding an average compliance of 55% 180 complaints registered by the SWM unit. Casual work force stood at 3,019 workers (Central - 926; Makindye - 538; Nakawa- 474; Rubaga – 544; Kawempe- 537) Conducted 201 community dialogues & sensitization meetings on proper Solid Waste Management and sensitized 6,767 households 48 clean-up exercises conducted across all divisions Road sweeping 381 roads cleaned across all divisions, of these 341 swept on a daily basis, 40 roads periodically swept Garbage collection from the city 101,423.7 tons of garbage disposed off at the landfill from all the divisions by 169(Max) collector trucks 16,496 trips, 40.8% of the garbage delivered by KCCA while (59.2%) was delivered by private companies. 23 tons of recyclables were collected & transported to respective destinations 55.2 tons of organic waste collected & transported to respective destinations	N/A	N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

	N/A	N/A	N/A

Programme Intervention: 060703 Complete the rollout and integration of the Land Management Information System with other systems.

	N/A	-100% CAM Data uploaded on the CAM/CAMV system and and Google maps	-CAMCAMV system maintained

Programme Intervention: 060707 Promote integrated land use planning.

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

-Develop Detailed physical Planning schemes for the specified City precincts under the JICA project -Expansion and roll out of the online service (Smart permit) For physical Planning Activities -Carry out City beautification activities and Maintenance of all public green spaces in all Divisions -Enforce Development Control in the City -Increased use and roll out of the GIS in the City -Roll out of the City Address Model	-Handled and prepared a total of 220 maps to support different physical planning function , of which 85 maps were to the benefit of external clients while 129 were for KCCA internal planning purposes. Some of the maps produced were for the Street Lighting Data, Boda Boda Stages in the CBD and Roads for rehabilitation, Mapping of Greater Kampala Metropolitan Roads, Drainage Channels and Market places to be upgraded and rehabilitated under the integrated and Infrastructure Services pillar -Geo-processed 9,658 records for Kyanja parish in Nakawa division -Carried out boundary opening exercise for 51 properties and handled 2 cases of boundary disputes -Conducted a site visit to Bukasa cemetery to investigate a complaint about an illegal and fraudulent subdivision and acquisition of land. -Handled 7 complaints regarding access road blockages and encroachments. -Completed 2,996 transactions (transfers, mortgages, leases and caveats) and processed 2,492 land related searches requests	-100% of Building plan applications processed within the statutory 30 working days -100% of applications processed within 60 days -6 days taken to visit sites and responses made from receipt of the application -100% completion of job record jackets within 2 days for deed processing. -100% completion of job record jackets within 60 days for Topographic Surveys. -100% completion of requests received within 2 days for Topographic maps, cadastre prints and orthophotos. 6months -7 days taken to dispatch Approval letters from PPC date sitting	-Development applications Processed within the statutory 30 days

Programme Intervention: 060708 Promote land consolidation, titling and banking.

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

-Approving at least 50% of the submitted plans within the required 21 days Information dissemination on products of Physical Planning -Conducting Physical Planning Information clinics, stakeholder engagements in the City -Printing of sensitization materials, smart permit change management -Procurement of physical planning laws and guidelines , and documentation to guide planning	-Handled and prepared a total of 220 maps to support different physical planning function of which 85 maps were to the benefit of external clients while 129 were for KCCA internal planning purposes. Some of the maps produced were for the Street Lighting Data, Boda Boda Stages in the CBD and Roads for rehabilitation, Mapping of Greater Kampala Metropolitan Roads, Drainage Channels and Market places to be upgraded and rehabilitated under the integrated and Infrastructure Services pillar -Geo-processed 9,658 records for Kyanja parish in Nakawa division -Carried out boundary opening exercise for 51 properties and handled 2 cases of boundary disputes -Conducted a site visit to Bukasa cemetery to investigate a complaint about an illegal and fraudulent subdivision and acquisition of land. -Handled 7 complaints regarding access road blockages and encroachments. -Completed 2,996 transactions (transfers, mortgages, leases and caveats) and processed 2,492 land related searches requests	-100% completion of job record jackets within 2 days for deed processing. -100% completion of job record jackets within 60 days for Topographic Surveys. -100% completion of requests received within 2 days for Topographic maps, cadaster prints and orthophotos.	-Titling work Completed within the statutory timelines

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 090202 Implement an inclusive mass rapid transport system (Light Rail Transport (LRT), BRT/Mass Bus Transport (MBT) and cable cars)

-Initiate strategies for the introduction of a Light Rail Transport in the City -Update studies for the introduction of a Bus Rapid Transit in the City	Studies yet to be commenced	-Initiate strategies for the introduction of a Light Rail Transport in the City -Update studies for the introduction of a Bus Rapid Transit in the City	Implement recommendations from the feasibility studies

Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services

-Construct 8.4Km of paved roads -Routine maintenance of 234Km of paved and 453Km of Unpaved Roads -Install 41 street lights -Maintain 5447 street lights 5447 lights and 30 traffic signals -Commence construction of a traffic control center building Drains -Drainage management in the City	Road infrastructure interventions -68% completion of civil works on upgrading of Nabulagala road 1.6 km in Lubaga Division -30% completion on civil works upgrading of St. Peters Kanyanya road 1.2 km Kawempe Division -63% completion of the Periodic maintenance of Lubiri Ring Road (3.5 KM), Central Division -25% completion of civil works upgrading of Zadoki Road _ 3.4km -30% completion of civil works upgrading of Zadoki Road _ 1.7km - (M/s Omega) -100% completion of civil works upgrading of Muwawu Road -65% completion of civil works Upgrade of Kizanyiro (1.2Km -90% Periodic maintenance of Bajaber Link in Central Division (0.35 Km) -60% Reconstruction of Mwanga 2 road and Kisenyi rd (1.55Km) -25% Reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds (2.3Km) -7% completion of civil works upgrading of Nakuru Road -96% completion of civil works upgrading of Radio Station Road -7% completion of civil works upgrading of Naguru Road -210 Solar lights procured, restored and maintained along Jinja Road -Commenced the Procurement and Installation of Solar lights	-Complete 10% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project, Government of Uganda (60 kms) -Complete 10% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed by the World Bank -Complete 10% of civil works Reconstruct and upgrade (69.5 kms) City Road Rehabilitation Programme financed by the African Development Bank -Finalize Feasibility study for Reconstruct/upgrade City Road to be financed by the UK Export Finance Credit facility -Undertake regular assessment of the network using automated systems to establish the -current level of service (condition, traffic, safety etc. Prepare comprehensive assessment report -Road maintenance (paved roads 635 kms) -Road maintenance (Gravel 1,475 Kms) -Complete civil works 5% on the improvement of 30 junction with funding from JICA -100% Routine Maintenance of traffic signals -Complete 10% of civil works on the Construction of the Kampala City Traffic Control center financed by	-Complete 80% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project, Government of Uganda (60 kms) -Complete 80% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed by the World Bank -Complete 80% of civil works Reconstruct and upgrade (69.5 kms) City Road Rehabilitation Programme financed by the African Development Bank -Implement Feasibility study recommendations for Reconstruct/upgrade City Road to be financed by the UK Export Finance Credit facility -Continue Road maintenance (all paved roads) -Continue Road maintenance (All Gravel) -Complete civil works 80% on the improvement of 30 junction with funding from JICA -100% Routine Maintenance of traffic signals -Complete 80% of civil works on the Construction of the Kampala City Traffic Control center financed by Japan International Cooperation Agency, JICA, -Complete Installation of 2,000 Street lights under the different road projects -Complete Installation of over 30,000 lights under the Kampala City Street lighting

VOTE: 122   Kampala Capital City Authority (KCCA)

and Installation of Solar lights along the Presidential Corridor
-Commenced the Procurement and Installation of Solar lights along Nile Avenue and assorte

Lighting components for Grid Connected Lights
-Commenced on the procurem of Purchase of 10 garbage truc 5 cesspool trucks, 5 tractor tra 30skip containers. 5 tractor trailers were secured by the en pf the Quarter
-Continued with the routine maintenance of the KCCA City Hall Lift service with
-88% Availability of KCCA Fl excluding construction equipm
-86% Availability of KCCA maintenance of construction equipment
-Procured of PPEs for Mechanical Staff

Drainage
-Carried out routine Maintenar of 12.53km of drainage lines across the City
-Commenced on the design review and construction of priority flood spots (LOT 3)[Soya Bunga Box
Culvert Crossing, Cape road B Culvert Crossing, Namuwong St. Dennis , Kibati Channel an Dinka
Channel]. Work rescoped to includ

Traffic Control center financed by Japan International Cooperation Agency, JICA,

-Complete Installation of 2,000 Str lights under the different road proj
-Install 30,000 lights under the Kampala City Street lighting Proje financed by the French Development Agency
-100% maintenance of the City Streetlight network
-Implement the Kampala City Roa Safety campaign/Project

-100% completion of designs and feasibility study for the proposed Construction of the
-Transport terminal and mixed use facility at the old taxi park
-Undertake the preparation of conc for the
-construction of 2 taxi terminals in each of the City Divisions as per H the presidents directive,
November 2022

-Finalize study for the proposed development of the Transport termi Development at Usafi
-Market area into a modern mixed facility to include a transport termi
-Study for the proposed developme of the Transport terminal Developn at Bwaise area
-Study for the proposed developme of the Tr

under the Kampala City Street lighting Project financed by the French Develop Agency
-100% maintenance of the City Streetli network
-Implement the Kampala City Road Sa campaign /Project

-Implement the construction of 2 taxi terminals in each of the City Divisions HE the presidents directive,
November 2022

-Implement the development of the Tra terminal Development at Usafi Market into a modern mixed use facility to incl transport terminal)

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

	Road infrastructure interventions -68% completion of civil works on upgrading of Nabulagala road 1.6 km in Lubaga Division -30% completion on civil works upgrading of St. Peters Kanyanya road 1.2 km Kawempe Division -63% completion of the Periodic maintenance of Lubiri Ring Road (3.5 KM), Central Division -25% completion of civil works upgrading of Zadoki Road _ 3.4km -30% completion of civil works upgrading of Zadoki Road _ 1.7km - (M/s Omega) -100% completion of civil works upgrading of Muwawu Road -	-Complete 10% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project, Government of Uganda (60 kms) -Complete 10% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed by the World Bank	-Complete 80% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project, Government of Uganda (60 kms) -Complete 80% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed by the World Bank

Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure

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

-Routine maintenance of 250Km of paved and 450Km of Unpaved Roads
-Improved road Project planning and Management
-Maintain 5447 street lights and 30 traffic signals

-68% completion of civil works on upgrading of Nabulagala road 1.6 km in Lubaga Division
-30% completion on civil works upgrading of St. Peters Kanyanya road 1.2 km Kawempe Division
-63% completion of the Periodic maintenance of Lubiri Ring Road (3.5 KM), Central Division
-25% completion of civil works upgrading of Zadoki Road _ 3.4km
-30% completion of civil works upgrading of Zadoki Road _ 1.7km - (M/s Omega)
-100% completion of civil works upgrading of Muwawu Road
-65% completion of civil works Upgrade of Kizanyiro (1.2Km
-90% Periodic maintenance of Bajaber Link in Central Division (0.35 Km)
-60% Reconstruction of Mwanga 2 road and Kisenyi rd (1.55Km)
-25% Reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka rds (2.3Km)
-7% completion of civil works upgrading of Nakuru Road
-96% completion of civil works upgrading of Radio Station Road
-7% completion of civil works upgrading of Naguru Road
-210 Solar lights procured, restored and maintained along Jinja Road
-Commenced the Procurement and Installation of Solar lights along the Presidential Corridor
-Commenced the Procurement and Installation of Solar lights along Nile Avenue and assorted

Lighting components for Grid Connected Lights
-Commenced on the procurement of Purchase of 10 garbage trucks, 5 cesspool trucks, 5 tractor trailer, 30skip containers. 5 tractor trailers were secured by the end of the Quarter

-Complete 10% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project,
Government of Uganda (60 kms)
-Complete 10% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed
by the World Bank

-Complete 10% of civil works Reconstruct and upgrade (69.5 kms) City Road Rehabilitation Programme financed by the African Development Bank

-Complete 80% of civil works on the reconstruct/upgrade City road financed under Kampala Road Improvement Project, Government of Uganda (60 kms)
-Complete 80% of civil works on the reconstruct/upgrade 72 kms of City road financed under the GKMA Programme financed
by the World Bank

-Complete 80% of civil works Reconstruct and upgrade (69.5 kms) City Road Rehabilitation Programme financed by the African Development Bank

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

pf the Quarter
-Continued with the routine maintenance of the KCCA City Hall Lift service with
-88% Availability of KCCA Fl excluding construction equipm
-86% Availability of KCCA maintenance of construction equipment

Programme Intervention: 090602 Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework

	N/A	N/A	N/A

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

VOTE: 122 Kampala Capital City Authority (KCCA)

-Re-engineer, automate and integrate key business processes across the Authority for effective service delivery
-Enhance the capacity of staff in the use and support of ICT services
-Improve network connectivity, system security, availability and access in the Authority and across the City
-Apply data analytics and business intelligence solutions to drive better-informed decisions
-Acquire, develop and continuously maintain the Authority's ICT applications and data
-Integrate Information security management services

At BFP Q1 Report

Broadband connectivity expanded across the City
-Wireless hotspots deployed at strategic locations across the City (target is 20 per Division)
-Collaborate with NITA-U to deploy Network Services to public health facilities and schools.
-KCCA service delivery units (schools, hospitals, post offices, tourism sites,) connected to the City-Wide Area Network
-5 City Tourism sites broadband connected to the Cty wide broadband network
-80 PCs Procured
-Equipment spares procured for corrective maintenance of computer equipment
-Routine Preventive Maintenance carried out for all IT equipment
-Public sensitized on the use of e-Services in the City and Incorporate client feedback in all digital services
-ICT-driven Citizen engagement platforms developed.
-Re-engineer, automate and integrate core business processes across the Authority for effective service delivery

System security controls
Increase network connectivity to various city functions
Apply data analytics and business intelligence solutions to drive better-informed decisions

ICT Innovation Frame- work.
-System Improvements implemented including digital Mobility Services

Systems licenses
-Partner to launch a multi-sector innovation centre where entrepreneurs, business, academic, and public innovators

-80 computers delivered.
-Procured a Coloured printer (MFP) for ED's Office.
-Citizen feedback reports generated and shared by SEMA for all the 11KCCA Services Centres.
-Service Level support procured for KCCA Systems
-Applications and Databases Secured for KCCA systems
-Data center and switch rooms Protected
-2000 User accounts sanitized
-Licences for 1000 workstations and Servers Procured
-60 body worn cameras procured and 1 training conducted for 60 users
-2 Digital literacy workshops conducted in which 60 staff are trained.
-60 users sensitized on KCCA Applications
-House Numbering and the mobile Navigation system deployed and launched. The Document management system deployed and the program for rolling it out to all directorates ongoing.
-Data migration for CAMCAMV system and uploaded to the live enviroment"

-Implementation of the Kampala Smart City Strategic Plan FY 2020/21 – 2024/25

VOTE: 122   Kampala Capital City Authority (KCCA)

academic, and public innovato
collaborate to create shared va
-Champion the formation of
consortiums with public entitie
for effective service delivery
-Public Private Partnerships
enhanced in providing and
promoting Smart City services
-Relationships with developme
partners enhanced for resource
mobilization

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

	N/A	N/A	N/A

Programme Intervention: 110501 Regulate, coordinate and harmonize ICT infrastructure planning, sharing and deployment within the public and private sector

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

At BFP Q1 Report Broadband connectivity expanded across the City -Wireless hotspots deployed at strategic locations across the City (target is 20 per Division) -Collaborate with NITA-U to deploy Network Services to public health facilities and schools. -KCCA service delivery units (schools, hospitals, post offices, tourism sites,) connected to the City-Wide Area Network -5 City Tourism sites broadband connected to the Cty wide broadband network -80 PCs Procured -Equipment spares procured for corrective maintenance of computer equipment -Routine Preventive Maintenance carried out for all IT equipment -Public sensitized on the use of e-Services in the City and Incorporate client feedback in all digital services -ICT-driven Citizen engagement platforms developed. -Re-engineer, automate and integrate core business processes across the Authority for effective service delivery System security controls Increase network connectivity to various city functions Apply data analytics and business intelligence solutions to drive better-informed decisions ICT Innovation Frame- work. -System Improvements implemented including digital Mobility Services Systems licenses -Partner to launch a multi-sector innovation centre where entrepreneurs, business, academic, and public innovators	-80 computers delivered. -Procured a Coloured printer (MFP) for ED's Office. -Citizen feedback reports generated and shared by SEMA for all the 11KCCA Services Centres. -Service Level support procured for KCCA Systems -Applications and Databases Secured for KCCA systems -Data center and switch rooms Protected -2000 User accounts sanitized -Licences for 1000 workstations and Servers Procured -60 body worn cameras procured and 1 training conducted for 60 users -2 Digital literacy workshops conducted in which 60 staff are trained. -60 users sensitized on KCCA Applications -House Numbering and the mobile Navigation system deployed and launched. The Document management system deployed and the program for rolling it out to all directorates ongoing. -Data migration for CAMCAMV system and uploaded to the live enviroment"	-Implementation of the Kampala Smart City Strategic Plan FY 2020/21 – 2024/25

VOTE: 122   Kampala Capital City Authority (KCCA)

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-Champion the formation of
consortiums with public entitie
for effective service delivery
-Public Private Partnerships
enhanced in providing and
promoting Smart City services
-Relationships with developme
partners enhanced for resource
mobilization

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

	N/A	N/A	N/A

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

VOTE: 122   Kampala Capital City Authority (KCCA)

Improve the policy and regulatory environment to match the National and City Vision of high Education service
-Continuous advocacy for legislation that supports the Education environment
-Conduct regular schools inspection in the City

Improve learning environment
-Secure school land for Kasubi P/s
-Construction and renovation of school infrastructure in selected KCCA primary schools
-Construction and renovation of school infrastructure in selected KCCA secondary schools
-Improve sanitation in KCCA aided schools

Enhance curriculum delivery

Motivate the City education work force
-Continuous capacity building and management of the City education work force (In-service training, Teacher Transfers, Teacher accommodation)

Increase financial mobilization for the City Education interventions

Promote school extra-curricular activities

Enhance management of Education Grants

Construction of New classrooms
-Completed 70% of the scope of works for Phase 3 that includes the removal of asbestos and expansion of classrooms at Kololo SS, being handled by the UPDF Engineers Brigade.
-Commenced on the construction of a 6 classroom block at Mpererwe Primary School. And the construction of 9 classroom block at Nakivubo Primary School
Renovation of Classrooms
-Completed 95% of the renovation of a 3 classroom block at Munyonyo P/S With support from PIFUD Project completed 95% of civil works for the renovation and the installation of solar power on the administrative blocks for Mulago School for the Deaf and Ntinda School for the Deaf.

Fencing of schools:
-Completed 95% of Phase 2 of the construction of a perimeter wall at Ntinda Primary School
-Construction of a perimeter wall and a teachers' house at Nakulabye P/S stalled due to resistance from the illegal occupants.

School land related issues
-Kawempe Muslim Primary School – the land dispute at Kawempe Muslim Primary School was escalated during Q1 FY 2022/23, with some of the claimants on school land attempting to annex the school playground by erecting a fence around it and creating a vehicle park inside the school.
-Kyambogo Primary School -the Proprietors of the Leadership Washing Bay, have continued to adamantly occupy the school land and refused to

-Classrooms in public schools constructed and rehabilitated in the City
-All private schools facilities in the City inspected
-Improved learning environment in all City Schools
-Classrooms constructed in KCCA-managed schools
-Gender-sensitive toilets constructed in public schools
-Teachers houses constructed in City Public schools
-Classroom furniture procured in KCCA-managed schools
-Textbooks & other instructional materials procured for KCCA managed schools
-Primary schools inspected within Kampala City
-School improvement plans implemented in KCCA managed primary schools
-Urban Division inspectors trained to train head teachers in KCCA managed schools on the process of developing school improvement plans
-Primary Head Teachers in all City Schools trained
-Primary Teachers in all City Schools trained

-Secure land titles for all Government managed primary schools
-Secure funding for purchase of land for schools worth UGX 25 Bn.
-Removal of asbestos on all City Primary and Secondary schools
-Construction of 10 teachers housing blocks worth UGX 4.5 Bn.
-Construction of 45 classrooms in Government managed Primary schools
-Establish and the Kampala City Education information management system.
-Train teachers 1000 teachers in ICT and on teaching and learning.
-Enhance inspection and quality assurance in schools through use of technology in inspection and monitoring.

VOTE: 122   Kampala Capital City Authority (KCCA)

the school land and refused to comply to the eviction
notices that were issued to them..
-Naguru Katali Primary School -
The matter of continued stay of the proprietors of a
private Nursery School on school premises without a contract/
tenancy agreement is
now in court of law.
-Ntinda Primary School -The hearing of the dispute between the School and the Ntinda Catholic Church over school land commenced before the Land Division of the High
Court.

Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum

	N/A	N/A	N/A

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

VOTE: 122   Kampala Capital City Authority (KCCA)

Improve development and access to Community sports infrastructure
-Identify community sports facilities for re-development

Improve management and development of KCCA professional sports Clubs

Promote and organize community - level sports events
-Organize Community sports events

KCCA Sports Clubs Performance in National and International

-KCCA Football Club U20 won the Cambiasso Rainbow U20 title held in Tanzania.
-KCCA Athletics Club won gold and silver in the Senior and Junior Categories of the National Mountain Race Championship held in September.
-KCCA Volleyball Club- Women won silver and men reached the quarter finals
of the NSSF KAVC tournament;
-KCCA Netball Club; 6 Club players were part of the national team that represented
Uganda in the Common Wealth Games July 2022 in Birmingham.
-KCCA Boxing Club; Four Boxers Olympian Shadir Musa, David Semujju, Isaac Sebuufu and Mohammed Kassim competed and won their professional boxing fights
in July to September 2022; and now appear on the World Boxrec.
-KCCA Basketball Club; Ladies finished 3rd and Men finished 8th in the National
League 2022.

Partnerships
-Held meetings and engagements with the Strasbourg team in the partnership areas of
co-curricular strengthening in schools. The meetings developed key activities for implementation and programs in the sports.
-Held two meetings with National Council of Sports about the proposed partnership
with KCCA in key areas of facility development, capacity development and city sports events.

Sports and Recreation
-Inspect all City schools to ensure that they have a play area
-Undertake strategies and studies for the establishment of sports and recreation infrastructure at Urban Division level
-Prepare the 5-Year Kampala City Sports Strategy Phased construction of the MTN Omodi Sports facility (Lugogo)

City professional clubs
-Improve financing for professional cubs
-Identify and recruit new talent (players) on an annual basis
-Participate in local sporting events
-Participate in regional and internal competitions
-Establish Club Management committees
-Promote the City sports clubs amongst City residents
-Undertake to identify and engage sponsorships

City sports and recreation
-Organize and hold annual Division and City level inter Division competitions
-Organize and participate in the EALASCA games
-Promote the development of other indoor and community sports events (Omweso, Ludo Chess, etc.)
-Prepare and enact City level legislations to promote City level sport and leisure events

Sports and Recreation
-Inspect all City schools to ensure that they have a play area
-Undertake strategies and studies for the establishment of sports and recreation infrastructure at Urban Division level
-Prepare the 5-Year Kampala City Sports Strategy Phased construction of the MTN Omodi Sports facility (Lugogo)

City professional clubs
-Improve financing for professional cubs
-Identify and recruit new talent (players) on an annual basis
-Participate in local sporting events
-Participate in regional and internal competitions
-Establish Club Management committees
-Promote the City sports clubs amongst City residents
-Undertake to identify and engage sponsorships

City sports and recreation
-Organize and hold annual Division and City level inter Division competitions
-Organize and participate in the EALASCA games
-Promote the development of other indoor and community sports events (Omweso, Ludo Chess, etc.)
-Prepare and enact City level legislations to promote City level sport and leisure events

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

	-Completed 70% of the scope of works for Phase 3 that includes the removal of asbestos and expansion of classrooms at Kololo SS, being handled by the UPDF Engineers Brigade. -	-Special Needs Education programme in the City promoted -Classrooms in public schools constructed and rehabilitated in the City -All private schools facilities in the City inspected -Improved learning environment in all City Schools -Classrooms constructed in KCCA-managed schools -Gender-sensitive toilets constructed in public schools -Teachers houses constructed in City Public schools -Classroom furniture procured in KCCA-managed schools -Pay salaries tertially institution teaching staff Teachers	-School infrastructure upgraded in the City

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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

Provision of affordable quality health care services in the City -Renovation of selected City Health Centers -Management of Essential medicines in KCCA Health Centers -Support immunization services in the City -Strengthening emergency servi9ces and deliveries. -Management of primary Health care grants -Strengthened RMNCAH services in Kampala city - Reproductive, Maternal, New borne Child Adolescents Health -Management of the City Health Management Systems Promotion of integrated public health and surveillance -Inspection of All Health Units in the City -Inspection of food handlers in the City Continued COVID-19 Surveillance and response -Management of the City Health work force in KCCA Managed facilities -Community Public Health awareness campaign -Promoting and enforcing Public Health Standards(Food Inspections)	-30 health facilities received PHC -241 health facilities were support supervised -347 emergencies handled under the category of MNH Immunization Services -17,204 children under 1 year Immunized with DPT3 vaccine -18,661 children under 1 year Immunized with DPT 1 Vaccine -16,320 children under 1 year Immunized with measles rubella vaccine	-City 5 year HIV/AIDS completed -15 Community engagement sessions conducted -4 Radio Talkshows on GBV, HIV prevention held (during World AIDS day week) -100% Community based Condom Dispensers regularly filled -40 additional HIV service points/facilities enrolled on KCCA Health App -90 Healthcare Providers mentored on GBV per targetted health facility -20 Healthcare Providers/HMIS officer mentored per targetted health facility -3Divisional stakeholder meetings conducted per quarter. -25Mentorships and support supervisions conducted, Action points developed and effected. -5Divisional pieces of training conducted, DHT members capacity in subgranting built. -100% Coordinates for exact locations of mama clubs, family Support Groups (FSGs), and mentor mother PLHIV networks collected and plotted on a map. -60 community health workers, peers and or mobile outreachh vans to create awareness and spread messages on VMMC services in the site specific catchment and targetted areas -2 Mentorships conducted in Genexpert per quarter. -3Sites suported in CXR diagnostic services to improve TB indicators for 100 under privileged presumptive TB patients including children every month. -9 Moonlight KP outreaches conducted per month, per site, per quarter throughout the year -3Barazas conducted per site per year -48 Intergrated EPI/PMTCT/EID Outreaches in 4 underserved community EPI sites conducted. -35Project and health facility staff trained to support documentation, reporting and data use at the facilities Project staff and health facility staff Trained. QI interventions applied	Public health and Environment -Reconstruct and expand the City mortuary -Functionalization of the KCCA Health Units Management committees -Operationalization of the urban health strategy -Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area -Remodeling of the drug stores at Kisenyi HCIV and Kitebi HCIII -Decentralization of co-ordination of the RBF program to the division level -Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication -Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities -Reorganizing the community health model within the city

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

Trained. QI interventions appli
during implementation.
Coaching sessions per facility,
-12 Community drug distributi
points functionalized with EMI
-23Staff supported with interne
Data from Uganda EMR transr
servers through mobile devices
achieved.
-100 Health facility staff capac
Knowledge on HIV regency tes
with the Uganda EMR systems
improved.
-25Private facilities trained in
standard

Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management

VOTE: 122   Kampala Capital City Authority (KCCA)

Routine inspection of premises -Inspected 779 premises of domestic and public health importance of which 430 premises (55%) conformed to minimum standards and accorded certification. -1,388 food handlers were medically examined raising UGX 27.76 Million. -Conducted 122 stakeholder engagements on issue of public health across the 5 Urban divisions. Immunization Services -17,204 children under 1 year Immunized with DPT3 vaccine -18,661 children under 1 year Immunized with DPT 1 Vaccine -16,320 children under 1 year Immunized with measles rubella vaccine	-12 Community drug distribution points functionalized with EMR -23Staff supported with internet data. Data from Uganda EMR transmitted to servers through mobile devices achieved. -100 Health facility staff capacity Knowledge on HIV regency testing with the Uganda EMR systems improved. -25Private facilities trained in TB standards -80Targeted screening outreached conducted in KMW -100% contact tracing of diagnosed RR-TB cases -100Integrated in monthly mentorship visits conducted -20 ToTs trained in TB-DSD -30 CLFs engaged at 25 high volume facilities -20 DQAs conducted -20,000 HIV testing kits distributed -100% HIV positive pregnant women initiated on ARVs for EMTCT -80% Health workers trained to deliver KP friendly services -8 Millions Condoms distributed -90% ART sites with at least differentiated service delivery model -95% Viral load suppression for 95% of clients in care -4 Youth-led HIV prevention programs designed and implemented -200 Health workers in the public and private sector trained in integrated management of malaria -90% EPI outreaches conducted-children under one year fully immunized	-Operationalization of the urban health strategy -Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area -Remodeling of the drug stores at Kisenyi HCIV and Kitebi HCIII -Decentralization of co-ordination of the RBF program to the division level -Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication -Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities -Reorganizing the community health model within the city

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 12030110 Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

	Mortality -1,588 deaths were registered with majority (57%) as a result of non-communicable diseases. MEDICAL HEALTH SERVICES -30 health facilities received PHC -241 health facilities were support supervised -347 emergencies handled under the category of MNH	-12,000 Girls immunized against cervical cancer by 10 years (%) -100% Screening for NCDs conducted -80% Lower level health facilities (HC IVs and Iis) trained screening and care continuation of chronic NCDs -200 Hepatitis B vaccination outreaches conducted	-Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication -Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities -Reorganizing the community health model within the city

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

-Improved quality of HIV/AIDS Services delivery in Kampala city -Improved quality of TB Services delivery in Kampala city -Increased coverage, access and awareness for Family Planning services among the underserved population in the community -Improved Quality of Malaria services in the city -Strengthened RMNCAH services in Kampala city -Improved surveillance and response to COVID-19 Pandemic Strengthened MCH services in the city	HIV/AIDS program area -Tested 110,102 individuals (37,903 M ; 72,199 F) at facility level of which 3,769 individuals (1,350 M; 2,419 F) were newly identified HIV positives and 2,852 individuals (1,056 M; 1,796 F) linked to care -Tested 39,529 individuals (16,148 M; 23,381 F) at community level of which 1,082 individuals (497 M; 585 F) were Newly Identified HIV positives and 821 individuals (326 M; 495 F) linked to care	-City 5 year HIV/AIDS completed -15 Community engagement sessions conducted -4 Radio Talkshows on GBV, HIV prevention held (during World AIDS day week) -100% Community based Condom Dispensers regularly filled -40 additional HIV service points/facilities enrolled on KCCA Health App -90 Healthcare Providers mentored on GBV per targetted health facility -20 Healthcare Providers/HMIS officer mentored per targetted health facility -3Divisional stakeholder meetings conducted per quarter. -25Mentorships and support supervisions conducted, Action points developed and effected. -5Divisional pieces of training conducted, DHT members capacity in subgranting built. -100% Coordinates for exact locations of mama clubs, family Support Groups (FSGs), and mentor mother PLHIV networks collected and plotted on a map. -60 community health workers, peers	-Functionalization of the KCCA Health Units Management committees -Operationalization of the urban health strategy -Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area -Remodeling of the drug stores at Kisenyi HCIV and Kitebi HCIII -Decentralization of co-ordination of the RBF program to the division level -Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication -Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities -Reorganizing the community health model within the city

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

-60 community health workers
and or mobile outreach vans to
awareness and spread message
VMMC services in the site spe
catchment and targeted areas
-100 Health facility staff capac
Knowledge on HIV recenscy te
with the Uganda EMR systems
improved.
-25Private facilities trained in T
standards
-80Targeted screeing outreache
conducted in KMW
-100% contact tracing of diagn
RR-TB cases
-100Integrated in monthly men
visits conducted
-20 ToTs trained in TB-DSD
-30 CLFs engaged at 25 high v
facilities
-20 DQAs conducted
-20,000 HIV testing kits distrib
-100% HIV positive pregnant v
initiated on ARVs for EMTCT
-80% Health workers trained to
KP friendly services
-8 Millions Condoms distribute
-90% ART sites with at least
differentiated service delivery
-95% Viral load suppression fo
of clients in care
-4 Youth-led HIV prevention p
designed and implemented
-200 Health workers in the pub
private sector trained in integra
management of malaria
-

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

	N/A	N/A	N/A

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

	N/A	N/A	N/A

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

	-Construction of a perimeter wall and a teachers' house at Nakulabye P/S stalled due to resistance from the illegal occupants. A total of UGX.13.9 Bn was expended for payment of salaries to 1,261 primary school teachers, 1,418 secondary school teachers and to 324 teachers in tertiary institutions. School Inspections A total of 258 school inspections were carried out for either licensing, registration, compliance to COVID-19 SOPs, BRMS set standards and support supervision	-Urban Division inspectors trained to train head teachers in KCCA managed schools on the process of developing school improvement plans -Primary Head Teachers in all City Schools trained -Primary Teachers in all City Schools trained -Teacher's salaries timely paid -School teachers transferred and deployed pay salaries for 1,307 Primary Teachers' pay salaries for 1,432 Secondary Teachers' -Pay salaries tertially institution teaching staff Teachers -All private schools facilities in the City inspected -Improved learning environment in all City Schools -Classrooms constructed in KCCA-managed schools -Gender-sensitive toilets constructed in public schools -Teachers houses constructed in City Public schools -Classroom furniture procured in KCCA-managed schools -Textbooks & other instructional materials procured for KCCA managed schools	-Construction of 10 teachers housing blocks worth UGX 4.5 Bn. -Construction of 45 classrooms in Government managed Primary schools -Establish and the Kampala City Education information management system. -Train teachers 1000 teachers in ICT and on teaching and learning. -Enhance inspection and quality assurance in schools through use of technology in inspection and monitoring.

VOTE: 122   Kampala Capital City Authority (KCCA)

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Construction of New classrooms -Completed 70% of the scope of works for Phase 3 that includes the removal of asbestos and expansion of classrooms at Kololo SS, being handled by the UPDF Engineers Brigade. -Commenced on the construction of a 6 classroom block at Mpererwe Primary School. And the construction of 9 classroom block at Nakivubo Primary School Renovation of Classrooms -Completed 95% of the renovation of a 3 classroom block at Munyonyo P/S With support from PIFUD Project completed 95% of civil works for the renovation and the installation of solar power on the administrative blocks for Mulago School for the Deaf and Ntinda School for the Deaf. Fencing of schools: -Completed 95% of Phase 2 of the construction of a perimeter wall at Ntinda Primary School -Construction of a perimeter wall and a teachers' house at Nakulabye P/S stalled due to resistance from the illegal occupants. Construction of sanitation facilities in schools -with support from Samaritan Purse completed 95% of the construction of an 8 stance water borne toilet at St. Lawrence Kigoowa P/S, -with support from GIZ, completed the construction of 12 stances waterborne toilets in five City schools namely: Kiswa P/S, St. Peters Kanyanya P/S, Kabowa C.O.U P/S, St. Joseph Nsambya Girls P/S, and at Kalinaabiri SS.	-Special Needs Education programme in the City promoted	-Removal of asbestos on all City Primary and Secondary schools -Construction of 10 teachers housing blocks worth UGX 4.5 Bn. -Construction of 45 classrooms in Government managed Primary schools

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

Kalinaabiri SS.
Payment of Teachers' Salaries
A total of UGX.13.9 Bn was
expended for payment of salar
to 1,261 primary school teache
1,418 secondary school teache
and to 324 teachers in tertiary
institutions.
School Inspections
A total of 258 school inspectio
were carried out for either
licensing, registration,
compliance
to COVID-19 SOPs, BRMS se
standards and support supervis

Programme Intervention: 140102 Increase participation of Non-State Actors in Planning and Budgeting

VOTE: 122   Kampala Capital City Authority (KCCA)

N/A	-Established Kampala City Private Sector Forum to contribute to city development -Established Kampala City Division level Private Sector forums to contribute to Division development (5) -Established Kampala City NGO Forum to contribute to city development -Established Kampala City Division Level NGO forums to contribute to Divisions development (5) -Developed Partnership Policy and Strategy for engaging Private Sector and Non State actors in development of the city -Engagements of Development Planning and Budgeting Issues held with non-state actors (15)	-Operationalized Kampala City Private Sector Forum to contribute to city development -Operationalized Kampala City Division level Private Sector forums to contribute to Division development (5) -Operationalized Kampala City NGO Forum to contribute to city development -Established Kampala City Division Level NGO forums to contribute to Divisions development (5) -Operationalized Partnership Policy and Strategy for engaging Private Sector and Non State actors in development of the city -Engagements of Development Planning and Budgeting Issues held with non-state actors (30)

Programme Intervention: 140103 Operationalize the parish model

-Recruited and trained 99 Assistant Ward Administrators	-Filled approved positions for Ward/parish chiefs (99) -Wards with scheduled Barraza engagements (All wards 100%) -City Wards with Ward Level Sacco's established (All wards 100%) -Rank provided by City residents of PDM being an economic empowerment programme (85%) -Disbursed funds to support PDM implementation (85% disbursement) -Oriented Ward/parish chiefs on the parish model conceptual framework (All wards 100%) -Ward/parishes that collected data using right data collection tools for implementation of parish model (All wards 100%)	-Filled approved positions for Ward/parish chiefs (99) -Wards with scheduled Barraza engagements (All wards 100%) -City Wards with Ward Level Sacco's established (All wards 100%) -Rank provided by City residents of PDM being an economic empowerment programme (85%) -Disbursed funds to support PDM implementation (85% disbursement) -Oriented Ward/parish chiefs on the parish model conceptual framework (All wards 100%) -Ward/parishes that collected data using right data collection tools for implementation of parish model -Ward/parishes that collected data using right data collection tools for implementation of parish model (All wards 100%)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

VOTE: 122   Kampala Capital City Authority (KCCA)

-Improve access to timely .accurate an d comprehensive public information	-Held a total of 129 TV appearances different programmes and Radio Talk shows addressing various issues in the City -Continued a heavy social media presence where KCCA has a following of over 750 persons, made 562 social media updates posts and –attended to a total of 1,827 correspondences from clients through Media platforms addressing various issues in the City -Prepared and produced 13 in-house videos on City projects -Conducted 20 pressers, prepared 41 press releases and 362 media interviews all relating to the Covid 19 situation, Infrastructure development, Kampala Smart City Campaign, among others.	-Launched clients service charter report -Prepared clients satisfaction report -Developed Stakeholders database -Improved provision of feedback through the Institutional call centre -Held talk shows for information dissemination (48) -Reports on covered events (96) -Reported on social media updates and feedback on Institutional Activities (2000) -Developed audio-visual content shared either internally or externally Public (12) -Procured Audio-visual equipment for obtaining information -Held press releases with aim of sharing information (48) -Held media interviews to share information (120) -Internal communication made to create awareness (Email, Intranet, Notice Boards, SMS, Website) (96) -Prepared annual report by 7th July 2023 -Prepared half year report by 10th Jan 2024 -Prepared quarterly reports (4)	-Operationalized clients service charter -Improved clients satisfaction report of institutions services delivery mechanisms -Utilized stakeholders database -Highly utilized Institutional call centre -Held talk shows for information dissemination (96) -Reports on covered events (192) -Reported on social media updates and feedback on Institutional Activities (4000) -Developed audio-visual content shared either internal and external public (24) -Utilized Audio-visual equipment for obtaining information -Held press releases with aim of sharing information (100) -Held media interviews to share information (240) -Internal communication made to create awareness (Email, Intranet, Notice Boards, SMS, Website) (192)

Programme Intervention: 140203 Reengineer public service delivery business processes

	N/A	N/A	N/A

Programme Intervention: 140303 Review and develop management and operational structures, systems and standards

	N/A	N/A	N/A

Programme Intervention: 140401 Develop and enforce service and service delivery standards

VOTE: 122 Kampala Capital City Authority (KCCA)

		-Prepared and approved client charter for improved service delivery -Division level Quarterly Barraza's Organized to obtain feedback on different issues in the city (4 barrazas) -Kampala City Governance, Management and operational structures, systems and standards reviewed. -Staff rewards programs implemented -Staff and skills gap analysis conducted with report in place -Staff recruited -Employee payroll management and administration Streamlined	-Client charter operationalized for improved service delivery to clients -Division level Quarterly Barraza's Organized to obtain feedback on different issues in the city (8 barrazas) -Kampala City Governance, Management and operational structures, systems and standards reviewed. -Performance contracts Management and at all operational levels enforced -Performance Management and appraisal sensitization meeting Conducted -Staff rewards programs implemented -Staff and skills gap analysis conducted -Staff recruited -Employee payroll management and administration Streamlined

Programme Intervention: 140402 Enforce compliance to the rules and regulations

	-Tracked 100% Staff performance -Trained 400 staff	-Performance contracts for political leadership at both Authority and Division levels administered and enforced -Performance contracts Management and at all operational levels enforced -Performance Management and appraisal sensitization meeting Conducted -Appraisal for all KCCA staff Conducted -Clock-in system across the institution Roll outed	-Performance contracts for political leadership at both Authority and Division levels administered and enforced -Performance contracts Management and at all operational levels enforced -Performance Management and appraisal sensitization meeting Conducted -Appraisal for all KCCA staff Conducted -Clock-in system across the institution Roll outed

Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

		-Client charter operationalized	- Enforce Client charter

Programme Intervention: 140404 Strengthening public sector performance management

VOTE: 122   Kampala Capital City Authority (KCCA)

-Trained 100% of KCCA staff on how to use the new appraisal tool in relation to the current Public Service Appraisal system. -A total 416 staff appraisals were reviewed to track staff performance at various levels -A total of 15 new employment cases were identified and submitted to the Public Service Commission for confirmation -A total of 50 Principals and 175 Dependents were registered under the Staff Medical insurance scheme to benefit from health Insurance -Completed the Procurement of Canteen Services whereby lunch is now provided to all KCCA Staff both at city hall and division offices -Completed the enrollment of 45 (M-20, F-25) retired civil servants -Finalized the Budget Analysis for pension and wages for all KCCA pensioners -Processed and paid UGX 1,14Bn as gratuity and UGX: 1.9Bn as pension for 1961 retirees under the KCCA pension scheme -Conducted a verification exercise in which a total of 1,998 pensioners living in Kampala were verified -Completed updating and management of 11 payrolls under the KCCA Payroll System -Trained 566 staff (383-F and 183-M) in various fields such as Electronic Document and Records Management, Physical Planning, and re-engineering Business Management among others. -Conducted structural analysis for the Directorate of Public Health whereby 42 health worker positions were submitted to the Health Science Commission for filling -A total of 93 newly appointed staff were appointed by Public	-Satisfied staff of the effectiveness, efficiency of the compensation and benefits management (>90%) -Trained staff (Directors, Deputy Directors, Managers, supervisors) trained in Leadership skills (100%) -A well facilitated workforce with improved working environment for KCCA Staff (All staff 100%) -Prepared and approved KCCA rewards and Sanctions guidelines	-Satisfied staff of the effectiveness, efficiency of the compensation and benefits management (>90%) -Trained staff (Directors, Deputy Directors, Managers, supervisors) trained in Leadership skills (All staff 100%) -Operationalized KCCA rewards and Sanctions guidelines

VOTE: 122   Kampala Capital City Authority (KCCA)

staff were appointed by Public Service Commission of which M-33, F-14) were received, oriented, and deployed in respective KCCA workstations
-Conducted valuation exercise 200 KCCA Vehicles of which were in good condition and considered for insurance while the 50 were considered to be in bad state and recommended for disposal.
-Conducted the redeployment 152 KCCA drivers (2-F,150-M
-Completed the procurement a distribution of 120 pieces of Personal Protective Equipmen
-Completed renovation of wor 4th-floor wing A at city hall

Programme Intervention: 140502 Develop and operationalize an e-document management system

	N/A	Developed and rolled out KCCA e-document management system	Operationalized KCCA e-document management system

Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)

	-Tracked 100% Staff performance -Trained 400 staff -Filled 60% of vacant posts	-Developed and approved Talent management framework -Implemented performance measurement and Evaluation for all staff across the institution	-Operationalized talent management framework -Implemented performance measurement and Evaluation for all staff across the institution -Performance Management and appraisal sensitization meeting Conducted

Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)

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

Recruitment of staff as per KCCA structure Improve staff productivity and accountability for Result Improve staff motivation, and wellness Streamline work environment and employee engagement	-Trained 100% staff about the HCM	Rolled out Human Resource Management System	- Operationalized Human Resource Management System

Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training

	-Tracked 100% Staff performance -Trained 400 staff -Filled 60% of vaccant posts -Insured 100% Staff and thier dependants under medical scheme -Processed 100% medical refunds for claimants -Provided meals to 100% eligible staff -	Continuous tailored training programs delivered to staff to avoid turn over (12 tailored training programs)	Continuous tailored training programs delivered to staff to avoid turn over (24 tailored training programs)

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

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

Implementation of Emyooga program -Mobilized formation of 10 Emyooga associations in the City Implementation of Parish Development Model (PDM) -Trained 493 community members from the 5 Divisions. -Registered 20 PDM groups in City Social Assistance Grant for Empowerment (SAGE) -Processed and paid for 1,059 beneficiaries (446 M, 613 F) Birth and death registration -Registered 4,288 births (2,129 M, 2,159 F) from the 5 Divisions. -Registered 131 deaths (93 M, 38 F) from the 5 Divisions. Community Driven Development (CDD) -Received 146 new applications for CDD funds from the 5 Divisions. -Assessed 40 groups all over the City. -Monitored 80 CDD groups from the 5 Divisions. -Recommended 18 for funding. -Sensitized 148 persons (50 males, 98 females)	-80% City households engaged on national and city development programmes -100% Government Citizen empowerment programs implemented in the City in line with the respective guidelines and structures -100% selected Enterprises supported under the Parish Development Model -100% Funds disbursed to SACCOs under the Parish Development Model in the City monitored. -Over 2,700 SAGE beneficiaries in the City assisted to access monthly payments -Birth and death cases registered from all Divisions of the City	-100% City households engaged on National and City development programs -200 groups and 500 associations registered under Emyooga Program -100% funds disbursed to SACCOs under the Parish Development Model

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

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

-Transfer of Community Driven Development Grant Funds -Renovation of Kabalagala Youth Centre -Equiping of kabalagala Youth Centre -Implement Functional Adult Literacy -Support to Youth, Women and Disability Councils -Facilitation for Events(Womens Day and Labour Day) -Probation and Welfare -Management of KCCA Library -Management of Employment Services, Youth Activities(Inc ESB) -Procure Training materials for Youth -Support of Sacco and Cooperatives for Gender -Implement the Parish development Model	CBO/NGO registration -Received 263 CBO applications of which 104 were recommended for registration across the City. -Recommended 42 NGOs to the Bureau for registration. (31 Division level, 11 Authority level) Uganda Women's Entrepreneurship programme (UWEP) -Recovered UGX 24,413,100 from UWEP beneficiaries in arrears from the 5 Divisions -Received 119 applications for UWEP funds. -Monitored 163 UWEP groups in the City Functional Adult Literacy (FAL) -Assessed 10 adult literacy classes for graduation of learners from 5 communities. -31 learners graduated from FAL classes	-50 Community Barraza conducted aimed at getting feedback from stakeholders about KCCA interventions across the City. -50 Media and communication campaigns conducted on KCCA activities and other Government programs across the City. -5 Community outreaches/Corporate Social Responsibility carried out in the City -State and Non-State actors, mobilized for positive responses towards the needs and interests of marginalized/vulnerable individuals and groups -A Comprehensive stakeholder database developed -KCCA publications/ information materials (Steward Magazine, adverts etc.) publicized	-200 Media communication campaigns conducted (including Press Releases, Radio and TV Talk shows, Media Interviews, and Press Conferences among others) on KCCA activities and other Government programs -A comprehensive stakeholder database maintained. - 100 Community outreaches/Corporate Social Responsibility conducted in the City

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

VOTE: 122   Kampala Capital City Authority (KCCA)

Support to Councils- Women, PWD and Older Persons -Conducted 1 PWD committee meeting for the whole City. -Monitored 2 PWD groups activities. Special Grants for Disability -Supported 01 group for persons with disabilities at Nakawa Division -Assessed 19 PWDs groups for support in the 5 Divisions Gender based Violence Programme (GBV) -Trained 26 stakeholders (16 M, 10 F) in handling and resolving GBV related cases in the City. -Sensitized 100 (63 M, 37 F) political leaders sat Lubaga Division about GBV.	-200 Groups supported with Special Grants for Disability in the City -3 Councils for Special Interest Groups (Women, PWD and Older Persons) supported in the City -200 Adults in the city trained through Functional Adult Literacy -Verified PDM SACCOs in the City supported under the Parish Development Model -Selected Enterprises supported under the Parish Development Model -Community Development Management Information System (CDMIS) at Parish and Division level established and operationalized -City households engaged on National and City development programmes -Government Citizen empowerment programs implemented in the City in line with the respective guidelines and structures -50 Monitoring visits conducted out on activities of 200 NGOs in the City	-1,000 Groups Supported with Special Grants for Disabilities in the City -3 Councils for Special Interest Groups (Women, PWD and Older Persons) in the City Supported -1000 adults trained in numeracy and other skills under the Functional Adult Literacy Program (FAL) -FAL classes monitored in the 5 Divisions -Community Development Management Information System (CDMIS) established at Parish and Division level -PDM Activities implemented in the City - 100 Monitoring visits conducted on activities executed by 200 NGOs in the City -2,000 households engaged on national and city development programs

Programme Intervention: 150401 Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population

VOTE: 122   Kampala Capital City Authority (KCCA)

Rescue and rehabilitation of street children -Rescued 744 children and placed in different places. (252 with Koblin Rehabilitation Centre, 39 children with Dwelling Places and the 453 children with Masulita children's home) -Conducted 10 support supervisions for 10 children care institutions across the City. -Trained 15 members of the child wellbeing committee of Kawempe Division, 24 VHTs, and 15 social workers from children homes. Provision of social welfare services -Offered services to 1,117 Children in the area of case management Enforcement of children's act 2016 and other enabling laws -Conducted 5 sensitization meetings on the Kampala Capital City Child Protection Ordinance Court work -Presented 9 families to the Alternative Care panel at Ministry of Gender Labour and Social Development. Coordination, networking and linkages -Held 7 Child Welfare Committee meetings (Central & Makindye) Girls Empowering Girls Project - Registered 3234 out-of-school girls and out of which 784 were verified. Conducted OOSG entry meetings -Registered 750 OOSG	-250 CDD Projects beneficiaries in the City identified and registered -250 CDD projects beneficiaries supported financially across the City -Emyooga Program Enterprises supported in the City -155 Youth groups supported under the Youth Livelihood Programme -Women in the City supported under Uganda Women Entrepreneurship Programme -500 Youth recommended for funding under the Youth Venture Capital fund/Cente loan -200 Youths supported in accessing the Youth Apprenticeship program -School libraries supported in the City -Online library services established in the city -1,600 Patrons (Adults and Children) served with Library services in the City -800 Youths recruited in the City under the ESB programme -800 Youths trained in various skills under the ESB programme -200 Youths enrolled under the KOYSC programme -200 Youths trained in various skills under the KOYSC programme	-500 groups registered under CDD Projects in the City. -500 groups supported under CDD -500 Women Supported in the City under Uganda Women Entrepreneurship Programme - 1,200 Youths recommend for funding under the Youth Venture Capital fund/Cente loan -800 youths supported in accessing the Youth Apprenticeship programs -4,000 patrons served in KCCA Public Libraries - Online library service established in the City -1,600 Youths recruited in the City under the ESB program -1,600 Youths trained in various skills under the Employment Services Bureau program -1,200 Youth enrolled under the Kabalagala One Stop Youth Centre program

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

-Registered 750 OOS from the 13 selected parishes. -Conducted household vulnerability assessments on 5 households -Documented Eleven (11) success stories from GEG cohort 1 beneficiaries (5 – Kisenyi, 6 – Katwe) -Registered 695 in-school girls for cohort 2 of the program.			

Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels

	-Trained 15 People from Strategy, Divisions and Treasury services in PBS	-Capacity for 10 staff from KCCA directorates and departments built in program based planning and budgeting	-KCCA strategic plans and outputs aligned to National planning framework

Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.

VOTE: 122   Kampala Capital City Authority (KCCA)

-Institutionalize the City property revaluation process -Develop Incentive Programs for Volunteer Registrations and tax system for the informal sector -Establish a well-resourced Client Communications and Engagement Management System to communicate to citizens the benefits of taxation -Implementation of the Taxpayer Identification Project to establish a robust Tax Register -Continual advocacy for legislation that supports revenue mobilization in the City -Increased Collaboration and cooperation with other Ministries and agencies that can support revenue growth in the City	-Delayed billing of clients in the eCitie system at the beginning of quarter slowed down collection activities as staff could not print updated clients' statements. -There were also various breakdowns of the eCitie system and during this time, staff could not generate payment advice forms or statements for clients, and therefore no collections were made. -The deployment of the Arrears Management and Ad hoc Reports module on eCitie also affected collections during the quarter. All properties with arrears were migrated to the new module in the first week of implementation and could only be accessed by staff in the Arrears Management Unit to whom such properties were assigned. Revenue collection officers could not generate payment advice forms, or statements for such properties. Given that more than 50% of all properties have outstanding arrears, minimal collections were made by staff during the week of August 15th to 19th 2022.	-Legislation on public transport (Bus and Bodaboda), Outdoor advertisement amended to facilitate revenue collection. -Market ordinance to regulate management of Kampala city markets developed	Relevant city legal framework amended and developed to facilitate resource mobilisation and budget execution

Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

		-Expand revenue planning and analysis (undertake research to inform revenue mobilisation) -Use of geographical information system for revenue collection in KCCA Train staff in property valuation	City wide property Valuation conducted

VOTE: 122 Kampala Capital City Authority (KCCA)

Programme Intervention: 180109 Expand financing beyond the traditional sources

	N/A	-Develop financing proposals and project concepts to attract funding from development partners and donors -Establish collaborations with others cities and urban authorities to attract funding	KCCA off budget financing increased by 20%

Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

	N/A	N/A	N/A

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

	N/A	N/A	N/A

Programme Intervention: 180114 Impose sanctions for accumulation of domestic arrears

	N/A	N/A	N/A

Programme Intervention: 180117 Operationalise the system for tracking off-budget financing.

	N/A	N/A	N/A

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

	N/A	-KCCA BFP FY2023/24 aligned to the new National Planning frameworks -KCCA MPS FY 2023/24 aligned to the new National Planning frameworks	-KCCA Plans and Budgets aligned to NDPIII -KCCA Plans and Budgets aligned to Gender and Equity Planning and Budgeting requirements

Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

	N/A	15 KCCA strategy and treasury staff trained on reporting systems (PBS)	KCCA statutory reporting completed on time.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government

	N/A	NA	NA

Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;

	N/A	Increase the KCCA M&E staff 4 Quarterly monitoring conducted to inform planning.	KCCA M&E framework for the KCCA strategy developed and operationalised

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
Sub SubProgramme:	08 Sanitation and Environmental Services
Department:	002 Environment

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

Sub SubProgramme:	08 Sanitation and Environmental Services
Budget Output:	000062 Waste Management
PIAP Output:	25 cities/ municipalities with Functional solid waste / e-waste) management facilities
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% of cities with air pollution monitoring equipment	Percentage	2017-2018	100%			%

Project:	1686 Retooling of Kampala Capital City Authority
Budget Output:	320135 Sanitation and hygiene Services
PIAP Output:	A framework for reducing adverse per capita environmental impact of cities (air quality and waste management practices) developed.
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of frameworks developed	Number	2017-2018	1			1

PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
Number of strategic fragile ecosystems protected	Number	2017-2018	1	2		1

Sub SubProgramme:	12 Urban Planning, Security and Land Use
Department:	006 Physical Planning
Budget Output:	140043 Urban planning and Strategies

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

Sub SubProgramme:	12 Urban Planning, Security and Land Use					
PIAP Output:	Local governments physical planning priorities profiled					
Programme Intervention:	060707 Promote integrated land use planning.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of LGs profiled	Number	2019-2020	5			5
Percentage of integration of l	Percentage	2019-2020	75%			%
PIAP Output:	Percentage increase in forest cover					
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Tree seedlings planted through Distrcit Forest Support Services	Number	2019-2020	7540	3000		12450
Number of tree seedlings sold to the public (Million)	Number	2019-2020	5000			75000
Programme:	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
Sub SubProgramme:	13 Urban Road Network Development					
Project:	1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	5.4			5
Budget Output:	260027 Drainage Structures Services					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					

VOTE: 122 Kampala Capital City Authority (KCCA)

Sub SubProgramme:	13 Urban Road Network Development					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of KMs rehabilitated	Number	2017-2018	15			15
Project:	1658 Kampala City Roads Rehabilitation Project					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Capacity of existing transport infrastructure and services increased.					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of road equipment units added	Number	2017-2018	2	13	0	6
No. of road equipment rehabilitated	Number	2019-2020	31			34
No. of road junctions improved	Number	2017-2018	0			50
Percent availability of district and zonal equipment	Percentage	2017-2018	80%			%
Budget Output:	260007 Road construction and upgrade					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	5	22	0	9
Budget Output:	260010 Road Rehabilitation					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	13 Urban Road Network Development					
PIAP Output:	KCCA Roads and junctions improved					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	5	10	0	12

Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000002 Construction Management					
PIAP Output:	Transport infrastructure rehabilitated and maintained.					
Programme Intervention:	090306 Rehabilitate and maintain transport infrastructure					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of KMs rehabilitated	Number	2017-2018	6			11

Budget Output:	260010 Road Rehabilitation					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	6			7

Project:	1779 Kampala City Lighting and Infrastructure Improvement Project (KCLIIP)					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	KCCA Roads and junctions improved					
Programme Intervention:	090204 Increase capacity of existing transport infrastructure and services					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	13 Urban Road Network Development					
PIAP Output:	KCCA Roads and junctions improved					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of km of KCCA roads improved (KCCA)	Number	2023-2024	0			11
Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Community Health Management					
Department:	006 Public Health					
Budget Output:	320165 Primary Health care services					
PIAP Output:	Basket of 41 essential medicines availed.					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2017-2018	90%			%
No. of health workers trained in Supply Chain Management	Number	2017-2018	62%			%
PIAP Output:	Human resources recruited to fill vacant posts					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Staffing levels, %	Percentage	2017-2018	23%	72%	63%	%
staffing levels,%	Percentage	2017-2018	47%			%
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
HIV incidence rate	Number	2017-2018	6.8%			5.2%
Malaria incidence rate (cases	Number	2017-2018	27			23
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Malaria incidence rate (cases	Number	2017-2018	27			23
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Health workers trained					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
HMDC and Regional hubs Functional	Percentage	2017-2018	72%			%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Programme Intervention:	12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:					

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

Sub SubProgramme:	01 Community Health Management					
PIAP Output:	Hospitals and HCs rehabilitated/expanded					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of Health Center Rehabilitated and Expanded	Number	2017-2018	1	2	1	1

Sub SubProgramme:	03 Education and Social Services					
Department:	002 Education and Social Services					
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of Pre-primary schools meeting the BRMS	Percentage	2017-2018	40			%
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	2017-2018	2			3
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	2017-2019	79			79

Budget Output:	320038 Sports Development and Oversight
PIAP Output:	Professional sports club structures established
Programme Intervention:	12020202 Develop and implement professional sports club structures to promote formal sports participation

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	03 Education and Social Services					
PIAP Output:	Professional sports club structures established					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% sports clubs with formal structures	Percentage	2017-2018	29	72%	39%	**%**
Budget Output:	320157 Primary Education Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Selection criteria of school management committees reviewed	Text	2017-2018	1	1	0	1
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2017-2017	6	15	0	24
Budget Output:	320160 Tertiary Education Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of District Inspectors of	Number	2017-2018	7			7

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	03 Education and Social Services
PIAP Output:	Guidelines to increase school autonomy in place and enforced.
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number	2017-2018	55			%

Budget Output:	320166 Health Training institution Education Services
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	2017-2018	4			8

Project:	1686 Retooling of Kampala Capital City Authority
Budget Output:	000017 Infrastructure Development and Management
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	03 Education and Social Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2017-2018	24			24
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of primary schools inspected atleast once a term	Number	2017-2018	79			79
Programme:	14 PUBLIC SECTOR TRANSFORMATION					
Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
Department:	001 Administration and Human Resource					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Structures for government institutions reviewed, customized and implemented					
Programme Intervention:	140303 Review and develop management and operational structures, systems and standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of MDA Structures reviewed and customized	Number	2019-2020	6			7
Number of LG structures customized	Number	2019-2020	6			7
Budget Output:	000005 Human Resource Management					
PIAP Output:	Guidance provided on recruitments and selection					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Guidance provided on recruitments and selection					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of trainings and support supervision to entities conducted	Number	2019-2020	1	7	3	2
PIAP Output:	Vacant positions filled with Competent staff					
Programme Intervention:	140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number Audit reports produced	Number	2019-2020	15			17
Number of pensioners paid by 28th of every month	Number	2019-2020	1954			2214
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	In- service training programs developed & implemented to enhance skills and performance of public officers					
Programme Intervention:	140506 Undertake nurturing of civil servants through patriotic and long-term national service training					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of GKMA public officers trained in project coordination and management	Number	2019-2020	44			44
Number of public officer strained	Number	2019-2020	25%			%
Department:	003 Executive support					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	LG Procurement and Disposal units strengthened					
Programme Intervention:	140404 Strengthening public sector performance management					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	LG Procurement and Disposal units strengthened					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of LG Procurement Officers professionalized	Number	2017-2018	12	6	4	12
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Client charters developed and implemented					
Programme Intervention:	140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of MDAs and LGs implementing client feedback mechanisms	Percentage	2017-2018	70%			%
PIAP Output:	Parish level structures to implement the parish model established and empowered					
Programme Intervention:	140103 Operationalize the parish model					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of approved positions for parish chiefs filled	Percentage	2021-2022	100%			%
Number of parish chiefs oriented on the parish model conceptual framework	Number	2021-2022	186			186
Number of parish chiefs recruited	Number	2021-2022	163			163
Number of Parish covered	Number	2021-2022	100%			%
Number of Parish developed committees oriented	Number	2021-2022	100%			%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					

VOTE: 122 Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	2017-2018	70	Yes	Yes	78
PIAP Output:	Parish level structures to implement the parish model established and empowered					
Programme Intervention:	140103 Operationalize the parish model					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of approved positions for parish chiefs filled	Percentage	2021-2022	0			%
Budget Output:	000036 Strategies and Project Development					
PIAP Output:	Websites and social media platforms updated					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Government Citizen Interaction Centres and Platforms maintained and responsive to information requests e.g. GCIC and AskYourGov	List	2021-2022	0			Yes
Department:	006 Legal services					
Budget Output:	000012 Legal and Advisory Services					
PIAP Output:	Performance of MDAs reviewed					
Programme Intervention:	140203 Reengineer public service delivery business processes					

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

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Performance of MDAs reviewed					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of project monitoring reports produced of all projects implemented by government institutions	Number	2019-2020	7			7
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Capacity of Government Institutions in undertaking compliance inspection strengthened					
Programme Intervention:	140401 Develop and enforce service and service delivery standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of inspectors trained	Number	2019-2020	44			44
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
Department:	003 Executive support					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%
Budget Output:	000015 Monitoring and Evaluation					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			**%**

Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			**%**

Budget Output:	000036 Strategies and Project Development					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	76%			**%**
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	84			**%**

Budget Output:	000042 Projects Management					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Programme Intervention:	180102 Alignment of budgets to development plans at national and sub-national levels					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Aligned budgets to Gender and Equity Outcomes					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%

Department:	004 Internal Audit					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Big data analysis techniques incorporated in Audit and Investigations promoted					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of audits undertaken using big data analytics	Number	2017-2018	25	4	1	25

Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2017-2018	2	2	0	3

Budget Output:	000039 Policies, Regulations and Standards
PIAP Output:	Procurement laws, policies and regulations reviewed
Programme Intervention:	180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
PIAP Output:	Procurement laws, policies and regulations reviewed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of NPSPP implemented	Percentage	2017-2018	1	2%	2%	%
Department:	010 Treasury Services					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Big data analysis techniques incorporated in Audit and Investigations promoted					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of audits undertaken using big data analytics	Number	2017-2018	6	6		7
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	Government flagship projects Fast tracked					
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of flagship projects fast-tracked D81	Number	2017-2018	1	2		1
Budget Output:	000067 Expenditure Management					
PIAP Output:	Internal Audit strategy developed and implemented					
Programme Intervention:	180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Approved Internal Audit strategy	Number	2017-2018	1	yes		1

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	02 Economic Policy Monitoring,Evaluation & Inspection					
Budget Output:	560079 Financial Systems and reporting framework					
PIAP Output:	Government flagship projects Fast tracked					
Programme Intervention:	180305 Strengthen implementation, monitoring and reporting of local governments					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Number of flagship projects fast-tracked D81	Number	2017-2018	1	2		1
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Strategy for NDP III implementation coordination developed.					
Programme Intervention:	180201 Strengthen capacity for development planning at the sector, MDAs and local government levels					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Level of implementation of the NDPIII implementation coordination stretegy	Level	2017-2018	30%	Level		50%
Strategy for NDP III implementation coordination in Place.	Number	2017-2018	Yes	Yes		Yes
Sub SubProgramme:	07 Revenue collection and mobilisation					
Department:	006 Revenue collection and mobilisation					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	KCCA relevant revenue laws and regulations are reviewed and amended.					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	2017-2018	5			7
Budget Output:	560081 Revenue Sources Registers					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	07 Revenue collection and mobilisation					
PIAP Output:	Tax Registration expansion programme fast tracked					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
LG revenues as a Percentage of their Budgets	Number	2017-2018	79%	12%	24%	89%
PIAP Output:	KCCA relevant revenue laws and regulations are reviewed and amended.					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	2017-2018	5	4		7
PIAP Output:	Resource mobilization and Budget execution legal framework developed and amended					
Programme Intervention:	180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of legal frameworks amended	Number	2017-2018	5	4	1	7
PIAP Output:	Revenue collection enhanced					
Programme Intervention:	180113 Implement electronic tax systems to improve compliance both at National and LG levels.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Amount of revenue collected (Billions Ushs)	Number	2017-2018	12 Billion	115	24	8
Project:	1686 Retooling of Kampala Capital City Authority					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 122   Kampala Capital City Authority (KCCA)

Sub SubProgramme:	07 Revenue collection and mobilisation
PIAP Output:	Enhanced Local Revenue
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of LG Budgets financed by LR (Average)	Percentage	2017-2018	43%	36%	12%	%

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	Empowering city communities especially the vulnerable to participate in the city development
Issue of Concern	Escalating gender inequalities in the city Increasing levels of vulnerability despite national efforts
Planned Interventions	Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.
Budget Allocation (Billion)	0
Performance Indicators	No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes (100) Number of youth benefiting from short term skilling programme (3200) Number of value addition incubation facilities to mentor (10)

ii)   HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS prevalence and improve life care for people with HIV/AIDS in the city
Issue of Concern	Increasing HIV prevalence across the different categories of the city population
Planned Interventions	1. Functionalizing ART clinics in the KCCA directly managed health units 2. Support functionality of the Divisional AIDS Committees chaired by the Division Mayors 3. Rolling out HIV specific Differentiated Services Delivery Models to selected H/Cs
Budget Allocation (Billion)	0

VOTE: 122   Kampala Capital City Authority (KCCA)

Performance Indicators	Number of functional ART clinics in the KCCA directly managed health units Number of Divisions with functional Divisional AIDS Committees chaired by the Division Mayors Number of HIV specific differentiated services delivery models to selected H/Cs

iii)   Environment

OBJECTIVE	Effective and efficient solid waste and environmental management
Issue of Concern	Inappropriate disposal of solid waste in the city that affects the environment
Planned Interventions	Procurement of solid waste equipment Establishment of well designated solid waste collection points in the city for aggregation of city's solid waste
Budget Allocation (Billion)	0
Performance Indicators	Number of solid waste equipment procured (10) Number of designated solid waste collection points well known to city population (30)

iv)   Covid

OBJECTIVE	Reduce Covid-19 prevalence among the city population
Issue of Concern	Increasing Covid-19 prevalence across the different categories of the city population
Planned Interventions	Mass free covid-19 testing of city population Increased vaccination of the city population against Covid-19
Budget Allocation (Billion)	0
Performance Indicators	Number of people tested for Covid-19 across the city Number of city population that have completed the vaccination against Covid-19