

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

N/A

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	143.499	32.974	141.968	149.066	156.520	164.346	172.563
	Non Wage	84.434	12.131	90.658	106.070	121.980	138.071	165.685
Dev.	GoU	166.011	22.528	47.939	55.130	60.643	72.771	87.325
	ExtFin	308.006	0.000	271.293	178.857	0.000	0.000	0.000
GoU Total		393.944	67.634	280.564	310.266	339.142	375.188	425.573
Total GoU+Ext Fin (MTEF)		701.951	67.634	551.857	489.123	339.142	375.188	425.573
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		701.951	67.634	551.857	489.123	339.142	375.188	425.573

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
01 Agro-Industrialization							
15 Gender, Community Services and Production	0.000	0.000	0.270	0.316	0.363	0.436	0.523
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme		0.000	0.270	0.316	0.363	0.436	0.523
05 Tourism Development							
03 Education and Social Services	0.000	0.000	0.600	0.702	0.807	0.969	1.163

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16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme		0.000	0.600	0.702	0.807	0.969	1.163
06 Natural Resources, Environment, Climate Change, Land And Water Management							
14 Public Health and Environment	0.000	0.000	4.071	5.836	7.942	8.928	11.257
16 Devolved Services	0.000	0.000	13.094	16.713	17.913	21.156	24.954
22 Administration and Human Resource Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Physical Planning	0.000	0.000	0.791	0.000	0.000	0.942	1.020
Total for the Programme		0.000	17.956	22.550	25.855	31.026	37.231
07 Private Sector Development							
15 Gender, Community Services and Production	0.000	0.000	0.500	0.585	0.673	0.807	0.969
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme		0.000	0.500	0.585	0.673	0.807	0.969
09 Integrated Transport Infrastructure And Services							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Engineering and Technical services	0.000	0.000	313.293	227.157	53.130	63.756	76.507
Total for the Programme		0.000	313.293	227.157	53.130	63.756	76.507
10 Sustainable Urbanisation And Housing							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Administration and Human Resource Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Physical Planning	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Programme		0.000	0.500	0.585	0.673	0.807	0.969
12 Human Capital Development							
03 Education and Social Services	65.649	13.304	67.583	71.913	75.858	79.158	82.858

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14 Public Health and Environment	0.000	0.000	13.251	18.413	20.617	25.947	31.801
15 Gender, Community Services and Production	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Devolved Services	0.000	0.000	1.334	2.000	3.000	4.000	5.489
Total for the Programme	65.649	13.304	82.168	92.326	99.476	109.106	120.148
14 Public Sector Transformation							
16 Devolved Services	0.000	0.000	2.033	0.000	0.000	0.000	0.000
22 Administration and Human Resource Management	0.000	0.000	119.013	133.186	144.717	152.143	168.698
Total for the Programme		0.000	121.046	133.186	144.717	152.143	168.698
18 Development Plan Implementation							
02 Economic Policy Monitoring, Evaluation & Inspection	3.760	0.736	0.000	0.000	0.000	0.000	0.000
16 Devolved Services	0.000	0.000	0.020	0.650	0.650	1.000	1.360
17 Corporate and Governance Services	0.000	0.000	8.335	2.979	3.143	4.346	5.349
18 Revenue Collection	0.000	0.000	5.291	5.791	6.841	7.952	9.084
19 Treasury Services	0.000	0.000	1.337	1.737	2.237	2.237	2.937
20 Internal Audit	0.000	0.000	0.441	0.441	0.441	0.441	0.441
Total for the Programme	3.760	0.736	15.425	11.599	13.314	15.976	19.172
19 Administration Of Justice							
16 Devolved Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Legal Services	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme		0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote: 122	69.409	14.040	551.857	489.123	339.142	375.188	425.573

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 01 Agro-Industrialization							
Vote Function: 11 Urban Commercial and Production Services							
<i>Recurrent</i>							
006 Urban Commercial and Production Services	0.350	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 11	0.350	0.000	0.000	0.000	0.000	0.000	0.000
Vote Function: 15 Gender, Community Services and Production							
<i>Recurrent</i>							
002 Production and Marketing	0.000	0.000	0.270	0.316	0.363	0.436	0.523
Total for the Vote Function 15	0.000	0.000	0.270	0.316	0.363	0.436	0.523
Total for the Programme 01	0.350	0.000	0.270	0.316	0.363	0.436	0.523
Programme: 05 Tourism Development							
Vote Function: 03 Education and Social Services							
<i>Recurrent</i>							
009 Tourism	0.000	0.000	0.600	0.702	0.807	0.969	1.163
Total for the Vote Function 03	0.000	0.000	0.600	0.702	0.807	0.969	1.163
Vote Function: 10 Tourism Development							
<i>Recurrent</i>							
002 Education and Social Services	0.600	0.008	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 10	0.600	0.008	0.000	0.000	0.000	0.000	0.000

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Total for the Programme 05	0.600	0.008	0.600	0.702	0.807	0.969	1.163
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function: 06 Land Management							
<i>Recurrent</i>							
006 Physical Planning	0.260	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 06	0.260	0.000	0.000	0.000	0.000	0.000	0.000
Vote Function: 08 Sanitation and Environmental Services							
<i>Recurrent</i>							
001 Central Division Urban Council	3.125	0.184	0.000	0.000	0.000	0.000	0.000
002 Environment	3.925	0.295	0.000	0.000	0.000	0.000	0.000
003 Kawempe Division Urban Council	2.388	0.190	0.000	0.000	0.000	0.000	0.000
004 Lubaga Division Urban Council	1.962	0.189	0.000	0.000	0.000	0.000	0.000
005 Makindye Division Urban Council	2.597	0.000	0.000	0.000	0.000	0.000	0.000
006 Nakawa Division Urban Council	2.110	0.118	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	1.340	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 08	17.448	0.977	0.000	0.000	0.000	0.000	0.000
Vote Function: 12 Urban Planning, Security and Land Use							
<i>Recurrent</i>							
001 Central Division Urban Council	0.495	0.014	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.115	0.011	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.115	0.009	0.000	0.000	0.000	0.000	0.000

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<i>Recurrent</i>							
004 Makindye Division Urban Council	0.116	0.009	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.115	0.009	0.000	0.000	0.000	0.000	0.000
006 Physical Planning	0.632	0.043	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 12	1.588	0.094	0.000	0.000	0.000	0.000	0.000
Vote Function: 14 Public Health and Environment							
<i>Recurrent</i>							
002 Sanitation and Environment Management	0.000	0.000	4.071	4.836	6.836	7.836	9.836
Total for the Vote Function 14	0.000	0.000	4.071	4.836	6.836	7.836	9.836
Vote Function: 16 Devolved Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	3.585	4.125	5.277	5.277	6.277
002 Kawempe Division Urban Council	0.000	0.000	2.503	3.388	3.388	3.388	4.187
003 Lubaga Division Urban Council	0.000	0.000	2.067	3.000	3.000	4.832	4.832
004 Makindye Division Urban Council	0.000	0.000	2.712	2.997	2.997	3.997	4.997
005 Nakawa Division Urban Council	0.000	0.000	2.226	2.662	2.662	3.662	4.662
Total for the Vote Function 16	0.000	0.000	13.094	16.172	17.324	21.156	24.954
Vote Function: 23 Physical Planning							
<i>Recurrent</i>							
001 Land Use Planning and Development	0.000	0.000	0.791	0.000	0.000	0.000	0.000
Total for the Vote Function 23	0.000	0.000	0.791	0.000	0.000	0.000	0.000

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Total for the Programme 06	19.296	1.072	17.956	21.009	24.160	28.992	34.790
Programme: 07 Private Sector Development							
Vote Function: 15 Gender, Community Services and Production							
<i>Recurrent</i>							
002 Production and Marketing	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Vote Function 15	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Programme 07	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Programme: 09 Integrated Transport Infrastructure And Services							
Vote Function: 13 Urban Road Network Development							
<i>Development</i>							
1658 Kampala City Roads Rehabilitation Project	469.078	44.795	0.000	0.000	0.000	0.000	0.000
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1779 Kampala City Lighting and Infrastructure Improvement Project (KCLIIP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1798 GKMA Urban Development Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 13	469.078	22.397	0.000	0.000	0.000	0.000	0.000
Vote Function: 24 Engineering and Technical services							
<i>Development</i>							
1658 Kampala City Roads Rehabilitation Project	0.000	0.000	313.293	227.157	53.130	63.756	76.507
Total for the Vote Function 24	0.000	0.000	313.293	227.157	53.130	63.756	76.507
Total for the Programme 09	469.078	22.397	313.293	227.157	53.130	63.756	76.507
Programme: 10 Sustainable Urbanisation And Housing							
Vote Function: 23 Physical Planning							

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<i>Recurrent</i>							
001 Land Use Planning and Development	0.000	0.000	0.400	0.485	0.473	0.507	0.549
002 Land Administration and Surveys	0.000	0.000	0.100	0.100	0.200	0.300	0.420
Total for the Vote Function 23	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Total for the Programme 10	0.000	0.000	0.500	0.585	0.673	0.807	0.969
Programme: 12 Human Capital Development							
Vote Function: 01 Community Health Management							
<i>Recurrent</i>							
001 Central Division Urban Council	0.179	0.017	0.000	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.135	0.012	0.000	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.503	0.007	0.000	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.316	0.007	0.000	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.132	0.011	0.000	0.000	0.000	0.000	0.000
006 Public Health	13.251	2.741	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.938	0.262	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	15.453	2.926	0.000	0.000	0.000	0.000	0.000
Vote Function: 03 Education and Social Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.025	0.000	0.000	0.000	0.000	0.000	0.000
002 Education and Social Services	63.362	13.304	0.000	0.000	0.000	0.000	0.000

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<i>Recurrent</i>							
003 Kawempe Division Urban Council	0.012	0.000	0.000	0.000	0.000	0.000	0.000
004 Lubaga Division Urban Council	0.013	0.000	0.000	0.000	0.000	0.000	0.000
005 Makindye Division Urban Council	0.012	0.000	0.000	0.000	0.000	0.000	0.000
006 Nakawa Division Urban Council	0.000	0.000	0.000	0.000	0.000	0.000	0.000
007 Education Services	0.000	0.000	63.502	65.606	67.865	69.865	71.865
008 Social Services	0.000	0.000	4.081	4.081	5.081	6.081	7.081
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	2.226	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 03	65.649	13.304	67.583	69.687	72.946	75.946	78.946
Vote Function: 14 Public Health and Environment							
<i>Recurrent</i>							
001 Medical Services	0.000	0.000	13.251	17.001	19.528	24.357	29.950
Total for the Vote Function 14	0.000	0.000	13.251	17.001	19.528	24.357	29.950
Vote Function: 16 Devolved Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.191	0.145	0.345	0.945	0.945
002 Kawempe Division Urban Council	0.000	0.000	0.148	0.191	0.491	0.491	0.980
003 Lubaga Division Urban Council	0.000	0.000	0.515	0.516	0.816	0.816	1.416
004 Makindye Division Urban Council	0.000	0.000	0.336	0.323	0.523	0.923	0.923
005 Nakawa Division Urban Council	0.000	0.000	0.145	0.826	0.826	0.826	1.226
Total for the Vote Function 16	0.000	0.000	1.334	2.000	3.000	4.000	5.489

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Total for the Programme 12	81.102	16.230	82.168	88.688	95.473	104.303	114.385
Programme: 14 Public Sector Transformation							
Vote Function: 02 Economic Policy Monitoring, Evaluation & Inspection							
<i>Recurrent</i>							
001 Administration and Human Resource	110.315	24.717	0.000	0.000	0.000	0.000	0.000
002 Central Division Urban Council	0.377	0.010	0.000	0.000	0.000	0.000	0.000
003 Executive support	3.217	0.636	0.000	0.000	0.000	0.000	0.000
005 Kawempe Division Urban Council	0.411	0.008	0.000	0.000	0.000	0.000	0.000
006 Legal services	5.478	1.530	0.000	0.000	0.000	0.000	0.000
007 Lubaga Division Urban Council	0.411	0.009	0.000	0.000	0.000	0.000	0.000
008 Makindye Division Urban Council	0.438	0.030	0.000	0.000	0.000	0.000	0.000
009 Nakawa Division Urban Council	0.395	0.019	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 02	121.043	26.960	0.000	0.000	0.000	0.000	0.000
Vote Function: 16 Devolved Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.377	0.000	0.000	0.000	0.000
002 Kawempe Division Urban Council	0.000	0.000	0.411	0.000	0.000	0.000	0.000
003 Lubaga Division Urban Council	0.000	0.000	0.411	0.000	0.000	0.000	0.000
004 Makindye Division Urban Council	0.000	0.000	0.438	0.000	0.000	0.000	0.000
005 Nakawa Division Urban Council	0.000	0.000	0.395	0.000	0.000	0.000	0.000
Total for the Vote Function 16	0.000	0.000	2.033	0.000	0.000	0.000	0.000

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Vote Function: 22 Administration and Human Resource Management							
<i>Recurrent</i>							
001 Human Resource Management	0.000	0.000	79.592	89.124	99.541	105.713	106.372
002 Corporate and Governance Services	0.000	0.000	36.434	38.310	38.310	38.310	52.903
003 Administration	0.000	0.000	2.988	4.602	5.602	6.602	7.602
Total for the Vote Function 22	0.000	0.000	119.013	132.036	143.452	150.625	166.877
Total for the Programme 14	121.043	26.960	121.046	132.036	143.452	150.625	166.877
Programme: 15 Community Mobilization And Mindset Change							
Vote Function: 04 Gender, Community and Economic Development							
<i>Recurrent</i>							
001 Central Division Urban Council	0.030	0.001	0.000	0.000	0.000	0.000	0.000
002 Gender and Community Services	0.340	0.000	0.000	0.000	0.000	0.000	0.000
003 Kawempe Division Urban Council	0.030	0.001	0.000	0.000	0.000	0.000	0.000
004 Lubaga Division Urban Council	0.030	0.001	0.000	0.000	0.000	0.000	0.000
005 Makindye Division Urban Council	0.100	0.001	0.000	0.000	0.000	0.000	0.000
006 Nakawa Division Urban Council	0.030	0.001	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 04	0.560	0.007	0.000	0.000	0.000	0.000	0.000
Total for the Programme 15	0.560	0.007	0.000	0.000	0.000	0.000	0.000
Programme: 18 Development Plan Implementation							
Vote Function: 02 Economic Policy Monitoring, Evaluation & Inspection							

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<i>Recurrent</i>							
002 Central Division Urban Council	0.004	0.000	0.000	0.000	0.000	0.000	0.000
003 Executive support	1.840	0.164	0.000	0.000	0.000	0.000	0.000
004 Internal Audit	0.562	0.099	0.000	0.000	0.000	0.000	0.000
005 Kawempe Division Urban Council	0.004	0.000	0.000	0.000	0.000	0.000	0.000
007 Lubaga Division Urban Council	0.004	0.000	0.000	0.000	0.000	0.000	0.000
008 Makindye Division Urban Council	0.004	0.000	0.000	0.000	0.000	0.000	0.000
009 Nakawa Division Urban Council	0.004	0.000	0.000	0.000	0.000	0.000	0.000
010 Treasury Services	1.337	0.473	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 02	3.760	0.736	0.000	0.000	0.000	0.000	0.000
Vote Function: 07 Revenue collection and mobilisation							
<i>Recurrent</i>							
006 Revenue collection and mobilisation	0.005	0.000	0.000	0.000	0.000	0.000	0.000
007 Revenue Management	5.721	0.224	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.435	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 07	6.161	0.224	0.000	0.000	0.000	0.000	0.000
Vote Function: 16 Devolved Services							
<i>Recurrent</i>							
001 Central Division Urban Council	0.000	0.000	0.004	0.130	0.130	0.200	0.272
002 Kawempe Division Urban Council	0.000	0.000	0.004	0.130	0.130	0.200	0.272
003 Lubaga Division Urban Council	0.000	0.000	0.004	0.130	0.130	0.200	0.272

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<i>Recurrent</i>							
004 Makindye Division Urban Council	0.000	0.000	0.004	0.130	0.130	0.200	0.272
005 Nakawa Division Urban Council	0.000	0.000	0.004	0.130	0.130	0.200	0.272
Total for the Vote Function 16	0.000	0.000	0.020	0.650	0.650	1.000	1.360
Vote Function: 17 Corporate and Governance Services							
<i>Recurrent</i>							
001 Strategy Management and Business Development	0.000	0.000	2.179	2.762	2.927	4.130	4.130
002 Procurement Services	0.000	0.000	0.217	0.217	0.217	0.217	1.220
<i>Development</i>							
1686 Retooling of Kampala Capital City Authority	0.000	0.000	5.939	0.000	0.000	0.000	0.000
Total for the Vote Function 17	0.000	0.000	8.335	2.979	3.143	4.346	5.349
Vote Function: 18 Revenue Collection							
<i>Recurrent</i>							
001 Revenue collection and mobilisation	0.000	0.000	4.291	4.291	5.291	5.291	5.291
002 Business Support and Compliance Management	0.000	0.000	1.000	1.000	1.000	2.000	3.000
Total for the Vote Function 18	0.000	0.000	5.291	5.291	6.291	7.291	8.291
Vote Function: 19 Treasury Services							
<i>Recurrent</i>							
001 Revenue Reporting	0.000	0.000	0.473	0.350	0.350	0.350	0.750
002 Financial Reporting	0.000	0.000	0.864	0.864	1.364	1.364	1.364
Total for the Vote Function 19	0.000	0.000	1.337	1.737	2.237	2.237	2.937
Vote Function: 20 Internal Audit							

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<i>Recurrent</i>							
001 Risk Management	0.000	0.000	0.121	0.121	0.121	0.121	0.121
002 Monitoring and Compliance	0.000	0.000	0.320	0.320	0.320	0.320	0.320
Total for the Vote Function 20	0.000	0.000	0.441	0.441	0.441	0.441	0.441
Total for the Programme 18	9.921	0.960	15.425	11.099	12.763	15.316	18.379
Programme: 19 Administration Of Justice							
Vote Function: 21 Legal Services							
<i>Recurrent</i>							
002 Policy & Advisory Services	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote Function 21	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Programme 19	0.000	0.000	0.100	0.117	0.135	0.161	0.194
Total for the Vote: 122	701.951	67.634	551.857	482.293	331.630	366.173	414.755

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization			
Vote Function:	15 Gender, Community Services and Production			
Department:	002 Production and Marketing			
Key Service Area:	010008 Capacity Strengthening			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	010110 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of extension workers TOTs conducted	Number	2023/24		22
No. of Agricultural extension staff equipped and facilitated	Number	2023/24		36
No.of skills and knowledge transfer centres established	Number	2023/24		2
Number of Agricultural extension staff trained	Number	2023/24		36
Number of demonstration gardens set-up	Number	2023/24		12
Number of farmer groups trained	Number	2023/24		50
Key Service Area:	010015 Extension services			
PIAP Output:	Agricultural extension system digitalized			
Programme Intervention:	010110 Strengthen the agricultural extension system			

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Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Agricultural extension system digitalized			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mass media shows undertaken	Number	2023/24		6
Key Service Area:	010016 Farmer mobilisation and sensitisation			
PIAP Output:	Farmers mobilised, sensitised and trained			
Programme Intervention:	010110 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of farmers supported through the nucleus farms	Number	2023/24		1002
Number of Urban farmers supported	Number	2023/24		1024
Key Service Area:	010033 Agro-Industrialization Planning			
PIAP Output:	Administration, Governance and support services enhanced			
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Administrative overheads managed	Text	2023/24		100%
Key Service Area:	010038 Agricultural extension co-ordination			
PIAP Output:	Agro-processing and value addition standards developed and adhered to			
Programme Intervention:	010302 Establish and ensure compliance to requisite standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of processors trained in adherence to standards	Number	2023/24		12
Key Service Area:	010054 Inputs distribution			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			

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Vote Function:	15 Gender, Community Services and Production			
PIAP Output:	Management infrastructure established, equipped and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDAs premises managed and retooled	Text	2023/24		1
Key Service Area:	010081 Market Access for urban Agriculture			
PIAP Output:	Human resource management strengthened			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of agricultural staff trained	Number	2023/24		36
Number of staff trainings conducted	Number	2023/24		4
Percentage of the approved staff structure filled	Percentage	2023/24		%
Programme:	05 Tourism Development			
Vote Function:	03 Education and Social Services			
Department:	009 Tourism			
Key Service Area:	120006 Registration, Inspection and Licensing services			
PIAP Output:	Strengthened capacity for quality assurance of tourism service standards			
Programme Intervention:	050502 Enforce standards for tourism products and services			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of accommodation and restaurant facilities inspected	Number	2023/24		100
Key Service Area:	120013 Cultural Heritage Sites Development and Maintenance			
PIAP Output:	GKMA Tourism Circuit established and operationalised			
Programme Intervention:	050202 Develop infrastructure and facilities to operationalize the GKMA tourism circuit			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of development of the GKMA tourism circuit	Number	2023/24		2
Key Service Area:	120014 Protection, Development and Maintenance Services			

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Vote Function:	03 Education and Social Services			
PIAP Output:	Policies, standards and regulations developed for the management and utilization of tourism, natural and cultural heritage resources.			
Programme Intervention:	050501 Enhance the policy and regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Policies, standards and regulations developed	Number	2023/24		1
Key Service Area:	120032 Business Tourism Promotion			
PIAP Output:	Destination Uganda promoted in key source markets			
Programme Intervention:	050101 Market and promote Uganda's tourist attractions.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of digital marketing campaigns undertaken in the source markets	Number	2023/24		12
No of international expos attended	Number	2023/24		2
No of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24		4
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Vote Function:	14 Public Health and Environment			
Department:	002 Sanitation and Environment Management			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Disaster Risk Management Coordination Strengthened			
Programme Intervention:	060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of coordination platforms with approved workplan and budget	Number	2023/24		1
PIAP Output:	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			

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Vote Function:	14 Public Health and Environment			
PIAP Output:	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of ecosystems gazetted as special conservation areas	Number	2023/24		5
PIAP Output:	Functional GHG Inventory and digital GHG registry developed and updated			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Digital carbon register in place	Number	2023/24		1
PIAP Output:	MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24		6
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		5
PIAP Output:	National Disaster Preparedness capacity strengthened			
Programme Intervention:	060206 Strengthen institutional disaster preparedness capacity for effective response and recovery			

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Kampala Capital City Authority (KCCA)

Vote Function:	14 Public Health and Environment			
PIAP Output:	National Disaster Preparedness capacity strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of preparedness interventions implemented per hazard	Number	2023/24		1
PIAP Output:	New green efficient technologies and best practices promoted			
Programme Intervention:	060401 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of facilities/entities using green efficient technology and practices	Number	2023/24		5
PIAP Output:	NRECCLWM programme Policies, laws and regulations developed/revised			
Programme Intervention:	060501 Develop, review, update and disseminate programme policies, regulations and standards and laws			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	2023/24		1
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Programme Intervention:	060402 Strengthen regulation and enforcement against environmental pollution and degradation			

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Kampala Capital City Authority (KCCA)

Vote Function:	14 Public Health and Environment			
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number environmental compliance monitoring and inspections carried out	Number	2023/24		50
Number of environment compliance audits processed	Number	2023/24		2
Number of environmental and social impact assessments processed	Number	2023/24		40
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24		5
PIAP Output:	Wetland biodiversity based Ecotourism sites promoted			
Programme Intervention:	060304 Promote biodiversity conservation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of wetland biodiversity based ecotourism sites developed and promoted	Number	2023/24		1
Vote Function:	16 Devolved Services			
Department:	001 Central Division Urban Council			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		1
Department:	002 Kawempe Division Urban Council			
Key Service Area:	140043 Urban planning and Strategies			

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Vote Function:	16 Devolved Services			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		1
Department:	003 Lubaga Division Urban Council			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		1
Department:	004 Makindye Division Urban Council			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		1
Department:	005 Nakawa Division Urban Council			
Key Service Area:	140043 Urban planning and Strategies			

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Vote Function:	16 Devolved Services			
PIAP Output:	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24		1
Vote Function:	23 Physical Planning			
Department:	001 Land Use Planning and Development			
Key Service Area:	140043 Urban planning and Strategies			
PIAP Output:	Development of urban forestry/Greening of cities and urban areas			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area of green belts restored in cities and urban areas	Number	2023/24		7
PIAP Output:	Wetland boundaries surveyed and demarcated			
Programme Intervention:	060303 Protect and increase the wetland cover			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Length (Km) of wetlands boundaries demarcated	Number	2023/24		2
PIAP Output:	Wetlands mapped across the country and the National wetland Inventory updated			
Programme Intervention:	060303 Protect and increase the wetland cover			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of district Inventory reports	Number	2023/24		1
Number of mapping interventions	Number	2023/24		2
Programme:	07 Private Sector Development			

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Vote Function:	15 Gender, Community Services and Production			
Department:	002 Production and Marketing			
Key Service Area:	190001 Private sector coordination			
PIAP Output:	Logistical centres and services established in strategic locations			
Programme Intervention:	070204 Establishment of logistical centres and services such as storage and distribution to facilitate domestic and external trade			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Capacity utilisation of abattoirs constructed	Percentage	2023/24		%
Number of jobs created in the new workspaces	Number	2023/24		2000
Occupancy rate of market workspaces created	Number	2023/24		150%
Proportion of refugees allocated market workspaces	Percentage	2023/24		%
Programme:	09 Integrated Transport Infrastructure And Services			
Vote Function:	24 Engineering and Technical services			
Project:	1658 Kampala City Roads Rehabilitation Project			
Key Service Area:	260007 Road construction and upgrade			
PIAP Output:	Strategic road transport infrastructure constructed and upgraded			
Programme Intervention:	090101 Construct and upgrade strategic transport infrastructure;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of km of roads upgraded	Number	2023/24		23
Programme:	10 Sustainable Urbanisation And Housing			
Vote Function:	23 Physical Planning			
Department:	001 Land Use Planning and Development			
Key Service Area:	280003 Develop and Implement Physical Development Plans			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Programme Intervention:	100102 Develop lower level PDPs to operationalise the National Physical Development Plan			

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Vote Function:	23 Physical Planning			
PIAP Output:	Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area covered by designated green spaces (hectares)	Number	2023/24		5000
Number of City PDPs developed	Number	2023/24		6
Number of Detailed Plans developed	Number	2023/24		6
Number of Municipality PDPs developed	Number	2023/24		5
Number of urban roads named	Number	2023/24		27
Key Service Area:	280010 Urban Development Services			
PIAP Output:	Urban infrastructure constructed i.e roads, markets			
Programme Intervention:	100101 Deliberately invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Drainage channels constructed in GKMA and other urban areas (Kms)	Number	2023/24		67
Kms of Urban roads with Street lights installed	Number	2023/24		1044
Number of Markets constructed in GKMA and other urban areas	Number	2023/24		2
Roads constructed in GKMA and other urban areas (Kms)	Number	2023/24		36
Department:	002 Land Administration and Surveys			
Key Service Area:	280006 Land Use Compliance			
PIAP Output:	land management infrastructure enhanced			
Programme Intervention:	100301 Undertake Land Tenure Security Enhancement Programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Continuously Operating Reference Stations (CORS) established	Number	2023/24		1
Number of MZOs implementing the Land Valuation Management Information System	Number	2023/24		1

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Programme:	12 Human Capital Development			
Vote Function:	03 Education and Social Services			
Department:	007 Education Services			
Key Service Area:	000035 Library Services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education ICT Support Framework developed and Implemented	Text	2023/24		1
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		52
Number of Local Governments implementing E-Waste management	Number	2023/24		6
Number of school Libraries equipped.	Number	2023/24		2
Key Service Area:	320157 Primary Education Services			
PIAP Output:	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention:	120110 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of primary schools implementing EGR	Number	2023/24		79
Number of teacher trained in Early Grade sign Language	Number	2023/24		25
Number of teacher trained in function assessments	Number	2023/24		250
Number of teachers trained in Early Grade Braille	Number	2023/24		125
Number of teachers trained in remedial education program	Number	2023/24		79

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Vote Function:	03 Education and Social Services			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	120112 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of schools provided with these support services	Number	2023/24		79
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	2023/24		135
Key Service Area:	320159 Secondary Education Services			
PIAP Output:	Improved regulatory and quality assurance system for ECCE			
Programme Intervention:	120103 Enforce the regulatory and quality assurance system for provision of ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
ECCE Daily Routine Guide developed	Text	2023/24		100%
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24		870
Key Service Area:	320160 Tertiary Education Services			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	120112 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	2023/24		79
Key Service Area:	320167 Primary Teachers Colleges			

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Kampala Capital City Authority (KCCA)

Vote Function:	03 Education and Social Services			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	120112 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	Number	2023/24		79
Department:	008 Social Services			
Key Service Area:	320038 Sports Development and Oversight			
PIAP Output:	Enhanced Professional sports and participation			
Programme Intervention:	120604 Develop and implement professional sports club structures to promote formal sports participation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Partnerships with international sports federations and organisations	Number	2023/24		5
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention:	120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			

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Kampala Capital City Authority (KCCA)

Vote Function:	03 Education and Social Services			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of government aided Primary schools established and equipped as centres of sports excellence	Number	2023/24		14
Number of Local Governments participating at National Competitions	Number	2023/24		6
Number of schools with creative arts and physical education (CAPE) implementation plans	Number	2023/24		79
Number of Sports Officers in Local Governments trained to organise,manage and administer Sports activities	Number	2023/24		7
Key Service Area:	320110 Sports and recreational services			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Programme Intervention:	120605 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Lugogo Sports Arena redeveloped into an international multi-sports complex	Number	2023/24		1
PIAP Output:	Increased awareness and capacity of community members to participate in and influence national development processes			
Programme Intervention:	120701 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives			

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Kampala Capital City Authority (KCCA)

Vote Function:	03 Education and Social Services			
PIAP Output:	Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of barazas conducted	Number	2023/24		15
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2023/24		102
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2023/24		623
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2023/24		55
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2023/24		%
PIAP Output:	Sports tourism boosted			
Programme Intervention:	120606 Leverage public private partnerships for funding of sports and recreation programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of MOUs for Sports	Number	2023/24		5
Number of international sports events hosted to boost sports tourism	Number	2023/24		1
Vote Function:	14 Public Health and Environment			
Department:	001 Medical Services			
Key Service Area:	320135 Sanitation and hygiene Services			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			

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Vote Function:	14 Public Health and Environment			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		73
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		57
PIAP Output:	Handwashing facilities in institutions and public places installed.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new handwashing facilities installed in public places in urban areas	Number	2023/24		44
PIAP Output:	Nutrition mainstreaming in all WASH interventions conducted.			
Programme Intervention:	120312 Strengthen nutrition coordination and partnerships for WASH-Nutrition			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Number	2023/24		60
No. of nutrition coordination and partnerships for WASH-Nutrition held with stakeholders	Number	2023/24		1
No. of policies for WASH-Nutrition developed	Number	2023/24		1
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			

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Vote Function:	14 Public Health and Environment			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		62
PIAP Output:	Sanitation facilities constructed/rehabilitated in public institutions.			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Health facilities with incinerators	Number	2023/24		8
No. of Health facilities with inclusive sanitation facilities	Number	2023/24		8
Key Service Area:	320165 Primary Health care services			
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of health institutions with Client Charters	Percentage	2023/24		%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023/24		420
Performance Management system in use at all levels	Text	2023/24		Yes
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			

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Kampala Capital City Authority (KCCA)

Vote Function:	14 Public Health and Environment			
PIAP Output:	Develop and monitor implementation of the health service and service delivery standards			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of Private for profit health facilities enrolled on the SQIS	Percentage	2023/24		%
Client satisfaction level (%)	Percentage	2023/24		%
PIAP Output:	Health facilities geodatabases Developed and updated			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health facilities with integrated geodatabases	Number	2023/24		8
Vote Function:	16 Devolved Services			
Department:	001 Central Division Urban Council			
Key Service Area:	320135 Sanitation and hygiene Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		62
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		49
Department:	002 Kawempe Division Urban Council			
Key Service Area:	320135 Sanitation and hygiene Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			

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Kampala Capital City Authority (KCCA)

Vote Function:	16 Devolved Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		62
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		49
Department:	003 Lubaga Division Urban Council			
Key Service Area:	320135 Sanitation and hygiene Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		62
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		49
Department:	004 Makindye Division Urban Council			
Key Service Area:	320135 Sanitation and hygiene Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		62
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		49
Department:	005 Nakawa Division Urban Council			
Key Service Area:	320135 Sanitation and hygiene Services			

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Kampala Capital City Authority (KCCA)

Vote Function:	16 Devolved Services			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		62
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		49
Programme:	14 Public Sector Transformation			
Vote Function:	16 Devolved Services			
Department:	001 Central Division Urban Council			
Key Service Area:	390025 Service delivery coordination			
PIAP Output:	Administration strengthened			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Employee satisfaction with Ministry administrative support services	Text	2023/24		57%
Department:	002 Kawempe Division Urban Council			
Key Service Area:	390025 Service delivery coordination			
PIAP Output:	Administration strengthened			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Employee satisfaction with Ministry administrative support services	Text	2023/24		57%
Department:	003 Lubaga Division Urban Council			
Key Service Area:	390025 Service delivery coordination			

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Kampala Capital City Authority (KCCA)

Vote Function:	16 Devolved Services			
PIAP Output:	Administration strengthened			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Employee satisfaction with Ministry administrative support services	Text	2023/24		57%
Department:	004 Makindye Division Urban Council			
Key Service Area:	390025 Service delivery coordination			
PIAP Output:	Administration strengthened			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Employee satisfaction with Ministry administrative support services	Text	2023/24		57%
Vote Function:	22 Administration and Human Resource Management			
Department:	001 Human Resource Management			
Key Service Area:	390025 Service delivery coordination			
PIAP Output:	Human Resources managed			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of staff supported to undertake their roles and responsibilities	Number	2023/24		1440
Department:	002 Corporate and Governance Services			
Key Service Area:	390006 Public sector planning			
PIAP Output:	Capacity of private local firms built to participate in city public procurements			
Programme Intervention:	140404 Enhance Local Economic Development (LED) initiatives in KCCA			

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Kampala Capital City Authority (KCCA)

Vote Function:	22 Administration and Human Resource Management			
PIAP Output:	Capacity of private local firms built to participate in city public procurements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% value of of City Public procurements awarded to Local firms	Percentage	2023/24		%
%ge increase in the number of local firms participating in the City public procurements	Percentage	2023/24		%
PIAP Output:	M&E undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Monitoring and evaluative reports prepared	Number	2023/24		11
PIAP Output:	Planning and budgeting undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDA strategic plan in place	Text	2023/24		1
No. of Ministerial Policy Statements developed	Number	2023/24		1
No. of Physical Progress Reports prepared	Number	2023/24		10
No. of quarterly Physical Progress reported prepared	Number	2023/24		40
Strategic Plan end evaluation report	Text	2023/24		1
Strategic plan Midterm review report prepared	Text	2023/24		1
PIAP Output:	Support on Policy Development Undertaken			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of RIA developed	Number	2023/24		6
Department:	003 Administration			

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Kampala Capital City Authority (KCCA)

Vote Function:	22 Administration and Human Resource Management			
Key Service Area:	390021 Service delivery coordination			
PIAP Output:	Electronic Document and Records Management System (EDRMS) rolled out to MDAs and LGs			
Programme Intervention:	140504 Strengthen Government Institutions in Records, Archives and Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Level of implementation of EDRMS	Level	2023/24		23%
PIAP Output:	Records Management coordinated			
Programme Intervention:	140601 Enhance Institutional Coordination and Administrative Efficiency			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of mails received, processed and dispatched per vote	Number	2023/24		5524
PIAP Output:	Records Management Systems set up and streamlined in MDAs and LGs			
Programme Intervention:	140504 Strengthen Government Institutions in Records, Archives and Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MDAs and LGs supported to set up Records management systems.	Number	2023/24		6
Number of MDAs and LGs supported to streamline RIM systems	Number	2023/24		6
PIAP Output:	Service delivery processes reviewed and re-engineered			
Programme Intervention:	140502 Transform key government service delivery processes/ systems.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Service Delivery Processes /Systems reviewed and Re-engineered.	Number	2023/24		5
Programme:	18 Development Plan Implementation			
Vote Function:	16 Devolved Services			
Department:	001 Central Division Urban Council			

VOTE: 122 Kampala Capital City Authority (KCCA)

Vote Function:	16 Devolved Services			
Key Service Area:	560081 Revenue Sources Registers			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%
Department:	002 Kawempe Division Urban Council			
Key Service Area:	560081 Revenue Sources Registers			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%
Department:	003 Lubaga Division Urban Council			
Key Service Area:	560081 Revenue Sources Registers			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			

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Kampala Capital City Authority (KCCA)

Vote Function:	16 Devolved Services			
PIAP Output:	Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%
Department:	004 Makindye Division Urban Council			
Key Service Area:	560081 Revenue Sources Registers			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%
Department:	005 Nakawa Division Urban Council			
Key Service Area:	560081 Revenue Sources Registers			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%

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Kampala Capital City Authority (KCCA)

Vote Function:	17 Corporate and Governance Services			
Department:	001 Strategy Management and Business Development			
Key Service Area:	560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output:	Gender and equity responsive plans			
Programme Intervention:	180102 Build capacity in development planning and project formulation at all levels of government.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of LGs with gender and equity responsive plans	Percentage	2023/24		%
Proportion of MDAs with gender and equity responsive plans	Percentage	2023/24		%
Key Service Area:	560044 Project Management and Methodology development			
PIAP Output:	Bankable projects for the NDP developed and implemented			
Programme Intervention:	180103 Strengthening the PIMS framework to improve efficiency of public investments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of NDPIV Core projects that are bankable	Number	2023/24		5
Proportion of PIP projects implemented	Percentage	2023/24		%
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	2023/24		%
Key Service Area:	560091 Board, General Management and administration and Corporate planning			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
EOC Gender and Equity score	Percentage	2023/24		%
Department:	002 Procurement Services			
Key Service Area:	560007 Regulation and Compliance			
PIAP Output:	Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention:	180302 Strengthen budget execution across government			

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Kampala Capital City Authority (KCCA)

Vote Function:	17 Corporate and Governance Services			
PIAP Output:	Sustainable procurement integrated and implemented across all MDAs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of contracts procured adhering to sustainable practices	Percentage	2023/24		%
Project:	1686 Retooling of Kampala Capital City Authority			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutional coordination, management and reporting			
Programme Intervention:	180501 Strengthen the programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
EOC Gender and Equity score	Percentage	2023/24		%
Vote Function:	18 Revenue Collection			
Department:	001 Revenue collection and mobilisation			
Key Service Area:	560008 Revenue Mobilization			
PIAP Output:	Non-Tax Revenue contribution to total revenue increased			
Programme Intervention:	180203 Strengthen the capacity of public institutions to collect NTR			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Share of NTR to total revenue	Percentage	2023/24		%
Key Service Area:	560060 Local Revenue enhancement			
PIAP Output:	Increased Domestic revenue			
Programme Intervention:	180201 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Amount of Domestic Revenue Collected	Number	2023/24		124
Department:	002 Business Support and Compliance Management			
Key Service Area:	560081 Revenue Sources Registers			

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Kampala Capital City Authority (KCCA)

Vote Function:	18 Revenue Collection			
PIAP Output:	Local Government own source revenue growth			
Programme Intervention:	180202 Strengthen Local Government Revenue Mobilization			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Growth in Kampala Capital City own source revenue	Percentage	2023/24		%
Percentage increase in local revenues year-over-year	Percentage	2023/24		%
Percentage increase in own source revenue	Percentage	2023/24		%
Vote Function:	19 Treasury Services			
Department:	001 Revenue Reporting			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Accurate statement of government financial position			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	2023/24		%
Department:	002 Financial Reporting			
Key Service Area:	560010 Accounting and Financial Management Policy			
PIAP Output:	Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention:	180303 Strengthen reporting and accountability systems across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	2023/24		%
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	2023/24		%
Vote Function:	20 Internal Audit			
Department:	001 Risk Management			

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Kampala Capital City Authority (KCCA)

Vote Function:	20 Internal Audit			
Key Service Area:	560083 Forensic and risk advisory services			
PIAP Output:	Consolidated National Risk Management Register			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Percentage of Votes with standard risk registers	Percentage	2023/24		%
Department:	002 Monitoring and Compliance			
Key Service Area:	560066 Internal Audit Oversight services			
PIAP Output:	Independent assurance and advisory services			
Programme Intervention:	180402 Strengthen the oversight function across government			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of MDALGs complying to internal audit guidelines	Percentage	2023/24		%
Programme:	19 Administration Of Justice			
Vote Function:	21 Legal Services			
Department:	002 Policy & Advisory Services			
Key Service Area:	610003 Judicial Training and Public education			
PIAP Output:	ICT uptake enhanced			
Programme Intervention:	190108 Retool Justice service delivery points			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of ICT equipment acquired (KCCA)	Number	2023/24		5
PIAP Output:	Justice service delivery points equipped			
Programme Intervention:	190108 Retool Justice service delivery points			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of justice delivery points equipped (KCCA)	Number	2023/24		2

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Kampala Capital City Authority (KCCA)

Vote Function:	21 Legal Services			
PIAP Output:	Legal reference materials provided			
Programme Intervention:	190204 Provide legal reference materials			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No of legal databases subscribed to - KCCA	Number	2023/24		2
No of legal reference materials distributed - KCCA	Number	2023/24		750
Key Service Area:	610021 Administration of Justice Prosecution Services			
PIAP Output:	Advocacy and Public awareness campaigns conducted			
Programme Intervention:	190110 Increase public awareness and advocacy for Justice services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of outreaches and barazas conducted - KCCA	Number	2023/24		5
Number of radio and TV talk shows held (KCCA)	Number	2023/24		5
PIAP Output:	Capacity of justice service delivery duty bearers strenghtened			
Programme Intervention:	190111 Strengthen human resources in the justice service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of duty bearers trained - KCCA	Number	2023/24		12
PIAP Output:	Legal and Regulatory framework developed			
Programme Intervention:	190301 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of policy and legal framework review/developed - KCCA	Number	2023/24		8

V5: NTR Projections(Uganda Shillings Billions)

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

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	116.450	0.000
Total		116.450	0.000