



KAMPALA CAPITAL CITY STRATEGIC PLAN FY2025/26 – FY2029/30

VISION: A Vibrant, Attractive, Livable and Sustainable City



THEME:
Revitalizing Kampala into a well-functioning City

JUNE, 2025



KAMPALA CAPITAL CITY

STRATEGIC PLAN

FY2025/26 – FY2029/30

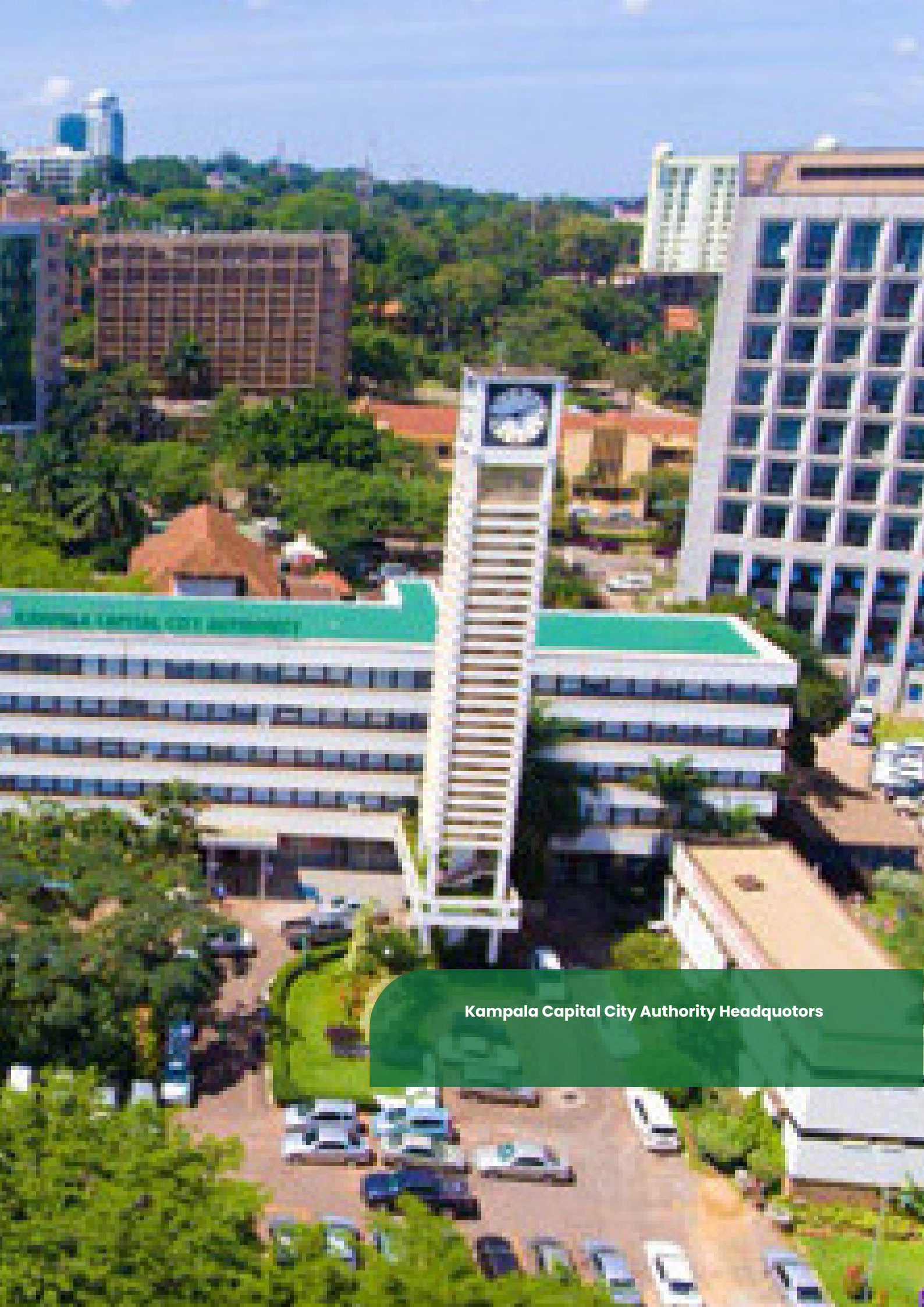
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Kampala Capital City Authority Headquortors

FOREWORD

The Plan presents the Authority's response to the emerging challenges and articulates the vision that will guide the path towards a shared aspiration of a Vibrant, Attractive, Livable and Sustainable City.

The goal of this Strategic Plan is to have "A well planned, inclusive and resilient capital city". This goal will be actualized by the following five strategic objectives: i) Enhance Kampala City economic Growth; ii) Increase productivity, inclusiveness and wellbeing of the city Population; iii) Strengthen the oversight and governance function in the city; iv) Mainstream action on city climate resilience; and v) Strengthen institutional capacity to drive organizational excellence.

The success of implementation of this plan will require concerted effort of all the city residents. I therefore urge all stakeholders, particularly the political leaders, Technical staff, Private Sector players, Academia, Civil Society, Cultural Institutions, Faith-Based Organizations (CSOs), and Development Partners to embrace this Plan.

I wish to appreciate all stakeholders, the political leadership, the technical leadership and the entire staff of KCCA for the efforts towards the Development of this Plan.

For God and My Country



Minsa Kabanda

Minister for Kampala Capital City and Metropolitan Affairs

MESSAGE FROM THE LORD MAYOR

Pursuant to Section 46 of the KCC Act Cap 195, we have prepared the Kampala City Strategic Plan 2025/26 – 2029/30 as the bedrock for the socioeconomic transformation of our City over the next five years. Following a rigorous reflection of the unique attributes of Kampala, we envision Kampala as a Vibrant, Attractive, Livable and Sustainable City. We want Kampala to be living proof that a better life is possible for all as a well-planned green City, with a vibrant City economy as a bedrock for Uganda's economic development and as a city that embraces the multi-cultural aspects that characterize our community.

I am glad to note that in developing this plan, various stakeholders in the city were extensively engaged and their inputs shaped the City's priorities over the medium term. The interventions and activities of the City, its budget and the allocation of resources will be guided by and informed by this plan.

As a City Leader, I am proud that we have not only continued to deliver basic services even under immense pressure and uncertainty, but have shown that we have considerable capacity to adapt and respond to new realities. We are committed to doing even more, and this document is a meaningful symbol of that. We have learnt valuable lessons, on a global, national and local level, that will serve us well in continuing in our resolve to transform our City and I await to see this Plan bear fruit, and see tangible progress on addressing our most pressing City needs over the next five years.

I thank all our partners for the role they play in strengthening service delivery in Kampala and I know that the opportunities for stronger partnerships, more collaboration and automation during the period of implementation of this new Strategic Plan will grow.

The programmes and projects in this plan capture the commitment to providing reliable and high quality basic services and provides the necessary foundation for the City to function and prosper. This plan provides a focused set of objectives to ensure that public resources are channeled to the programmes and projects that deliver the most benefit for the public, as equitably as possible.

I thank KCCA Management and staff for their continued dedication to delivering high quality services and urge all employees to embrace this plan and ensure that its ambitious targets are met for the benefit of all the residents of our great city.

As the Lord Mayor, I pledge to fast track the implementation of this Plan by developing strategies and initiating partnerships that will lead to revitalizing Kampala into a well-functioning Vibrant, Attractive, Livable and Sustainable City.

I earnestly beseech Government, our dear Development partners, the Kampala residents, City elected Leaders, KCCA management and staff to ardently engage with the implementation of this visionary blueprint, thereby ensuring that the Authority successfully realizes its ambitious aspiration over the medium term.

FOR GOD AND MY COUNTRY



Erias Lukwago
Lord Mayor

ACKNOWLEDGEMENT

On behalf of Kampala Capital City Authority (KCCA), I am honored to present the Kampala Capital City Strategic Plan for FY 2025/26 – FY 2029/30, a comprehensive roadmap that articulates our vision for the city's next phase of transformation. This plan emerges from a rigorous and inclusive process of strategic reflection, evidence-based planning, and stakeholder engagement. It represents both a continuation of our reform agenda and an adaptive response to the complex urban dynamics shaping Kampala today. Rooted in the lessons and achievements of the recently concluded Strategic Plan, whose goal was to ***“Transform Kampala into an inclusive, livable, resilient, and well-planned city that provides economic opportunities”*** this new plan signals a deliberate shift toward ***“Revitalizing Kampala into a well-planned city”***, with an emphasis on resilience, efficiency, and inclusive growth.

Formation of this Strategic Plan has been made possible through the dedication and collective effort of all stakeholders. I extend my deepest appreciation to the technical teams across KCCA directorates championed by the Department of Strategy Management and Business Development who worked tirelessly to generate data, analyze trends, and develop targeted interventions. Their professionalism, foresight, and commitment to the Authority's mandate were instrumental in shaping this strategic framework.

I am equally grateful to the political leadership of the Authority headed by the Lord Mayor, whose guidance and oversight provided the necessary institutional alignment and policy direction throughout the planning process. To our partners in central government, development agencies, academia, civil society, the private sector, and the communities we say thank you for your invaluable contributions. Your input, drawn from a wealth of diverse perspectives and lived experiences, ensured that this plan is not only technically sound but also socially responsive and forward-looking.

This 5-year Strategic Plan is anchored on five overarching priorities: enhancing city economic growth; improving productivity and social wellbeing; strengthening governance and oversight for efficient service delivery; deepening citizen engagement and fostering strategic partnerships; and enhancing institutional capacity to drive organizational excellence. These objectives are designed to position Kampala as a globally competitive, inclusive, and sustainable urban center that is prepared to navigate the challenges of rapid urbanization, climate change, and socio-economic inequality.

As the Executive Director, I reaffirm KCCA's unwavering commitment to the effective implementation of this plan. With transparency, accountability, innovation, and active citizen participation, we will transform this strategy into meaningful results.



Sharifah Buzeki

EXECUTIVE DIRECTOR

TABLE OF CONTENTS

FOREWORD	iv
MESSAGE FROM THE LORD MAYOR.....	v
ACKNOWLEDGEMENT	vi
Acronyms.....	xiii
EXECUTIVE SUMMARY	xv
1.1 Background	1
1. INTRODUCTION	1
1.2 Legal framework of KCCA	2
1.2.1 Governance and Organizational structure	2
1.3 Legal, policy and planning context	3
1.4 Linkage to the Uganda Vision 2040	3
1.4.1 Linkage to NDPIV and the corresponding PIAPs	3
1.4.2 Linkage to the global and regional initiatives	3
1.5 Purpose of the plan	4
1.6 Process of developing the SDP	4
1.7 Structure of the KCCA Strategic Plan.....	4
2. SITUATION ANALYSIS.....	6
2.1 Performance of the Previous Plan.....	6
2.1.1 Progress made against the objectives and interventions of the previous plan.....	6
2.1.2 Performance with regards to cross-cutting issues	9
2.2 KCCA institutional capacity	11
2.2.1 An analysis of financial resources	11
2.2.2 An analysis of Human Resources development and management	12
2.2.3 Assess functionality of Monitoring and Evaluation function	12
2.3 Key achievements and challenges	12
2.4 Summary of emerging issues and implications	17
2.5 SWOT Analysis.....	18
2.6 Stakeholder analysis	19
3.1 Overview.....	21
3.2 Vision, Mission and Goal	21
3.2.1 Vision	21
3.2.2 Mission.....	21
3.2.3 Core Values.....	21
3.2.4 Goal	21
3.2.5 Theme.....	21
3.3 Strategic Objectives	21
3. STRATEGIC DIRECTION	21
3.4 Intermediate Outcomes and interventions	24
3.4.1 Strategic Objective 1: Enhance Kampala city economic growth.....	24

3.4.2	Strategic Objective 2: Increase productivity, inclusiveness and wellbeing of Population.....	47
3.4.3	Strategic Objective 3: Strengthen the oversight and governance function in the city.....	61
3.4.4	Strategic Objective 4: Mainstream action on city climate resilience	67
3.4.5	Strategic Objective 5: Strengthen institutional capacity to drive organizational excellence.....	72
4.	FINANCING STRATEGY	78
4.1	Overview.....	78
4.2	Costing framework and assumptions	78
4.3	Overall Cost of the Plan	78
4.4	Funding Gap.....	79
4.5	Strategic Plan Budget by Programme	80
4.6	Strategic Plan Budget by Source of Funding.....	81
4.7	Financing strategy	81
4.8	Cost Implementation Matrix	83
5.	INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE STRATEGIC PLAN	84
5.1	Roles and responsibilities.....	84
5.1.1	Internal stakeholders	84
5.1.2	External stakeholders.....	87
5.2	Sustainability Arrangements	87
5.2.1	Institutional Sustainability Arrangements.....	87
5.2.2	Financial Sustainability Arrangements.....	88
5.2.3	Partnerships and Collaborations.....	89
5.2.4	Human Resource Plan including the recruitment plan.....	89
6.	COMMUNICATION AND FEEDBACK STRATEGY/ARRANGEMENTS.....	90
6.1	Overview.....	90
6.2	Objectives of this Communication strategy	90
6.3	Current Situation of Communication and Feedback Mechanism.....	90
6.4	KCCA's communication strategy	91
7.1	Introduction	93
7.2	Risk Profile.....	93
7.	STRATEGIC RISKS	93
8.	MONITORING AND EVALUATION FRAMEWORK	96
8.1	Overview.....	96
8.2	M&E arrangements	96
8.2.1	Periodic reporting	96
8.2.2	Mid-term reviews	96
8.2.3	Evaluations.....	96
8.3	The Monitoring and Evaluation Results Framework	96
8.3.1	Monitoring and Evaluation Responsibilities.....	97

8.3.2	Strengthening the KCCA M&E capacity	98
8.4	Results Framework	98
9.	PROJECT PROFILES.....	113
ANNEXES		158
ANNEX 1.1:	GREATER KAMPALA METROPOLITAN AREA URBAN DEVELOPMENT PROGRAM (GKMA-UDP)	158
ANNEX 1.2:	Kampala City Road Rehabilitation Project (KCRRP)	160
ANNEX 1.3:	Kampala City Roads and Bridges Upgrading Project (COLAS)	162
ANNEX 1.4:	Roads Upgrading Project under GOU (DOTT Services)	165
ANNEX 1.5:	Drainage channels for the medium term.....	169
ANNEX 1.6:	Priority Drainage Black Spots & Road Crossings by Division	170

LIST OF TABLES

Table 1.1:	Kampala Capital City Outlook	1
Table 2.1:	Overall performance of the Strategic Plan, FY2020/21 – 2024/25.....	6
Table 2.3:	Revenue Performance between FY2020/21 to FY2024/25.....	7
Table 2.4:	Kampala’s Road condition status	8
Table 2.5:	Junction signalized under JICA	13
Table 2.6:	SWOT Analysis of KCCA.....	18
Table 3.1:	Core values.....	21
Table 3.2:	Key Development Results	22
Table 3.3:	Production and Commercial Services intermediate outcomes.....	25
Table 3.4:	Production and Commercial Services interventions	26
Table 3.5:	Government Markets by Division in Kampala.....	28
Table 3.6:	Private Sector Development intermediate outcomes	28
Table 3.7:	Private Sector Development interventions.....	29
Table 3.8:	Infrastructure and services intermediate outcomes.....	32
Table 3.9:	Infrastructure and services interventions.....	33
Table 3.10:	Revenue collection intermediate outcomes.....	36
Table 3.11:	Revenue mobilization interventions.....	37
Table 3.12:	Tourism intermediate outcomes	38
Table 3.13:	Tourism development interventions.....	38
Table 3.14:	ENR Intermediate outcomes.....	40
Table 3.15:	ENR, Climate Change, Land & Water Mgt interventions	40
Table 3.16:	Physical Planning intermediate outcomes.....	43
Table 3.17:	Physical Planning interventions	44
Table 3.18:	ICT intermediate outcomes.....	46
Table 3.19:	ICT interventions	46
Table 3.21:	Health intermediate outcomes.....	49
Table 3.23:	Education Institutions in Kampala, FY2023/24.....	52
Table 3.24:	Learner enrolment in Government Schools.....	52
Table 3.25:	KCCA primary schools performance, 2019–2024.....	53
Table 3.26:	Education and Sports intermediate outcomes.....	54
Table 3.27:	Education and Sports interventions	54
Table 3.28:	Gender and Community services intermediate outcomes.....	57
Table 3.29:	Gender and Community services interventions	58
Table 3.30:	Legislative and Political Affairs intermediate outcomes	61
Table 3.31:	Legislative and Political Affairs interventions	62
Table 3.32:	Administration of Justice intermediate outcomes.....	64
Table 3.33:	Administration of Justice interventions	65
Table 3.34:	Governance and Security intermediate outcomes.....	66
Table 3.36:	Intermediate Outcomes.....	67
Table 3.37:	Development Plan Implementation interventions	68

Table 3.38: Integrated Transport Infrastructure and Services intermediate outcomes	68
Table 3.39: Integrated transport infrastructure and Services interventions	69
Table 3.40: NRECCW&LM intermediate outcomes.....	70
Table 3.41: NRECCW&LM Interventions	70
Table 3.42: Sustainable urbanization and housing Intermediate Outcomes.....	72
Table 3.43: Sustainable urbanization and housing Interventions	72
Table 3.44: Public Sector Transformation intermediate outcomes.....	73
Table 3.45: Public Sector transformation interventions.....	74
Table 3.46: Development Plan implementation intermediate outcomes	75
Table 3.47: Development Plan implementation interventions	76
Table 4.1: Summary of Strategic Plan budget by broad expenditure category, UGX Bns.....	78
Table 4.2: MTEF Projections and Implications on the Strategic Plan	79
Table 4.3: Funding Gap for the strategic plan	80
Table 4.4: Strategic plan cost breakdown by Programme.....	80
Table 4.5: Classification of the budget by source of funding, Ugx Billions.....	81
Table 5.1: Roles and responsibilities of internal stakeholders	84
Table 5.2: KCCA Directorates, their roles & alignment to NDPIV Programmes.....	85
Table 5.3: Roles and responsibilities of external stakeholders	87
Table 7.1: Risk Analysis Matrix.....	94
Table 8.1: Roles and responsibilities of various actors in M&E of the Strategic Plan.	97
Table 8.2: Level 1: Goal and Objective Level results	99
Table 8.3: Level 2: Intermediate outcome level results	102
Table 9.1: Summary of Projects per Cluster	113

LIST OF FIGURES

Figure 2.1: Budget performance against the Strategic Plan, FY2020/21 – 2024/2511

Figure 2.2: Approved and released budget (UGX Billions)11

Figure 3.1: Alignment to NDPIV Programmes22

Acronyms

BRT	Bus Rapid Transit
CNDPF	Comprehensive National Development Planning Framework
CSOs	Civil Society Organizations
DRR	Disaster Risk Reduction
EALASCA	East African Local Authorities Cultural Association
ECCE	Early Childhood Care and Education
ECD	Early Childhood Development
e-GP	Electronic Government Procurement
EGR	Early Grade Reading
EIAs	Environmental Impact Assessments
EMS	Emergency Medical Services
ESB	Employment Service Bureau
GBV	Gender Based Violence
GIS	Geographic Information System
GKMA-UDP	Greater Kampala Metropolitan Area Urban Development Program
GROW	Generating Growth Opportunities and Productivity for Women Enterprises
ICT	Information and Communications Technology
KCCA	Kampala Capital City Authority
KCR&BUP	Kampala City Roads and Bridges Upgrading Project
KCRRP	Kampala City Roads Rehabilitation Project
KYOSC	Kabalagala One Stop youth Centre
LRT	Light Rail Transit
MoFPED	Ministry of Finance, Planning and Economic Development
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
NDPIV	Fourth National Development Plan
NMT	Non-Motorized Transport
NPA	National Planning Authority
PDC	Parish Development Committee
PDM	Parish Development Model
PFMA	Public Finance Management Act
PHC	Primary Health Care

PIAPs	Programme Implementation Action Plans
PIFUD	Project for Infrastructure Financing for Urban Development
PIMS	Public Investment Management System
PPPs	Public-Private Partnerships
RAP	Resettlement Action Plan
SACCO	Savings and Credit Cooperative Organization
SAGE	Social Assistance Grants for Empowerment
SDG	Sustainable Development Goals
SEGOP	Special Enterprise Grant for Older Persons
SMEs	Small and Medium Enterprises
SNE	Special Needs Education
TCMPs	Traditional and Complementary Practitioners
TREP	Tax Revenue Expansion Program
UGiFT	Uganda Intergovernmental Fiscal Transfers
UPE	Universal Primary Education
USE	Universal Secondary Education
UWEP	Uganda Women Entrepreneurship Program
YLP	Youth Livelihood Program.

EXECUTIVE SUMMARY

The Kampala Capital City Strategic Plan, 2025/26 – 2029/30 has been prepared in compliance with the KCC Act Cap 195 and within the framework of the Fourth National Development Plan (NDP IV). The plan lays down the priorities and key interventions to be implemented over the next five years to place the city on the path towards the vision of transforming Kampala into **a Vibrant, Attractive, Livable and Sustainable City**. The overall goal of the plan is to achieve a well-planned, inclusive and resilient city. The plan builds on achievements, implementation challenges and lessons learnt from the previous period to inform priorities. The plan has been informed by the evaluation of the previous plan, feedback from stakeholders and city residents as well as emerging issues in national, regional and global development policy. It is also cognizant of the fiscal constraints at national and city level amidst the likely impact of the changing global development finance flows.

The evaluation of the Strategic Plan for FY2020/21– 2024/25 showed that overall, 35.5 percent of the Plan results were achieved, 31.6 percent were partially achieved, 25.4 percent were not achieved, and 7.51 percent had no data and were therefore not assessed. At output level, 35.6 percent of planned targets were fully achieved, 32.9 percent partially achieved, 24.4 percent not achieved and 7.1 percent not assessed due to unavailability of data. The none full achievement of the planned results is largely attributed to transition to Programme Based Planning and Budgeting approach, effects of COVID 19, setting ambitious targets and under funding of the Plan.

In terms of infrastructure improvements, the proportion of paved road network improved from 31 percent in FY2017/18 to 37 percent in FY2023/24, surpassing the target of 35 percent. The stock of paved roads increased from 609.81Km in FY2020/21 to 770.5Km in FY2023/24. However, the quality of many roads in the city deteriorated due to the decline in funding from the Uganda Road Fund for road maintenance. This was compounded by project implementation delays on major roads resulting into time and budget overruns.

The Kampala Capital City Strategic Plan for FY2025/26 – 2029/30 prioritizes interventions and investments that respond to the need to accelerate investments in infrastructure to address constraints to business growth, and household incomes in line with the 10-fold Growth Strategy while enhancing the livability of the City. The goal of the strategic plan is **to achieve a well-planned, inclusive and resilient capital city** anchored on the theme of Revitalizing Kampala into a well-functioning City. The plan seeks to deliver the desired results by focusing on 5 objectives i.e. i) Enhancing Kampala City's economic growth; ii) Increasing productivity, inclusiveness and wellbeing of the city population; iii) Strengthening the oversight and governance function; iv) Mainstreaming action on city climate resilience; and v) Strengthening institutional capacity to drive organizational excellence. Some of the key results expected to be achieved by 2030 include;

- i. Reducing the average travel time across city roads from 4.2min/km to 3.0min/km to address the problem of traffic jam; increasing the proportion of paved city road network from 37% to 52%, and the percentage of the paved roads in good condition from 35% to 87%; improving road safety and reducing deaths arising from road accidents from the current 10.6 persons per 100,000 population to less than 5 persons per 100,000 population; reduce flooding by increasing the proportion of lined drainage channels (primary & secondary) from the current 28% to 47% and constructing all the drainage blackspots and road crossings.
- ii. The plan also targets to have detailed development plans for 100 percent of the total area of the city to effectively guide developments and reduce the turnaround time for processing building permits from an average of 28 days currently to 21 days.

- iii. In order to improve livability and quality of life of the citizens, the plan targets to achieve a reduction in annual average air pollution levels in Kampala from 40 µg/m³ to 25 µg/m³ by 2030; increase the proportion of the generated solid waste that is collected and managed in controlled facilities from 55% to 75% and waste recycled from 0.19% to 30% to promote the circular economy.
- iv. To improve learning outcomes in KCCA schools, the plan targets to improve Literacy and Numeracy rates to 95% & 85%, respectively, reduce the pupil: classroom ratio from 75:1 to 53:1 and the pupil teacher ratio from 61:1 to 30:1. While the targeted health outcomes include; reducing maternal deaths per 100,000 and infant mortality rate from 213 to 180 and from 33 to 28, respectively.
- v. To improve the business environment especially for micro, small & medium enterprises, the plan targets to increase the stock of decent workspaces for vendors & artisans by 10,000 new workspaces and increase access to social and economic empowerment programmes such as SAGE, Youth fund and PDM.
- vi. To strengthen the institutional capacity to deliver the plan and achieve operational excellency, the plan targets to increase staffing levels from 53% to 80% of the approved structure, improve budget credibility and accountability with gender and equity budgeting assessment rate expected to improve to 80%.
- vii. Delivery of the above results is expected to improve Citizen Satisfaction Kampala service delivery from 48.3% to 83%.

The flagship interventions and projects which will be undertaken to achieve the targeted results includes;

- i. Upgrading and reconstruction of 325 Km of city roads (including completion of key projects such as KCRRP, GKMA-UDP, KCR&BUP, PIM PLUS and road projects under GOU funding), installation of 25,000 street lights, construction of 80.24Km of primary and secondary drainage channels and 103 drainage blackspots and road crossings.
- ii. Implementation of the Kampala Bus Rapid Transit (BRT) project starting with 14.4Km; extension of the commuter rail to Port bell and Kyengera and completion of the feasibility study and designs for the Kampala Light Rail system (LRT) in partnership with Uganda Railways Corporation; and construction of 10Km of dedicated Non-Motorized transport lanes.
- iii. Construction of phase 2 of the Kampala flyover project (Mukwano, Kitgum House & Oasis Mall Roundabouts) including signalization of 25 junctions.
- iv. Decommission and repurposing of Kiteezi landfill, construction and operationalization of the new waste treatment facility at Buyala and purchase of 30 new garbage trucks.
- v. Increasing Non-tax revenue collections from UGX 114.3 Billion in FY2023/24 to UGX 165.55 Billion.
- vi. Construction of markets including Kamwokya, Ggaba & USAFI markets under the GKMA-UDP project. Completion of Kitintale market. Preparation of design and feasibility study for Kisekka market. Procure land adjacent to Busega Market.
- vii. Preparation and implementation of detailed plans to cover 90% of the city land area; Purchase of at least 5 acres across the city for a resilient green city network; and Implement initiatives to upgrade and convert slums and/ informal settlements into formal settlements.

- viii. School infrastructure development including construction of 24 classrooms and rehabilitation of teachers' houses.
- ix. Rehabilitate / expand and equip Health facilities and Upgrade health facilities to city hospital status (Kisenyi HCIV– Central; Komamboga HCIII – Kawempe; Kawala HCIV–Lubaga; Kisugu HCIII – Makindye; and Kiswa HC III– Nakawa).
- x. Completion of Philip Omondi Stadium and development of school and community sports facilities.
- xi. Redevelopment of administrative buildings and service centers including Central Division, Nakawa Division, Stores at Mabua road, the KCCA mechanical yard and Records center on 6th Street.

Financing the Strategic Plan

The total financing requirement for the implementation of the Strategic plan including recurrent (wage & non-wage) and development is **UGX 11,970 Billion** (Eleven trillion nine hundred seventy billion Shillings). Cognizant of the fiscal constraints, the plan is expected to be financed from multiple sources. While the transfers from the central government are expected to continue to constitute a significant proportion of the financing, other innovative financing mechanisms will be explored including; climate finance including carbon credits, Public Private Partnerships and municipal/project bonds among others.

1. INTRODUCTION

1.1 Background

- 1 The Kampala Capital City Strategic Plan, FY2025/26 –2029/30 spells out KCCA’s service commitment to the people of Kampala over the next five years and a roadmap of how the citizen expectations will be met. The plan outlines the long term shared vision for the city transformation and is anchored in the fourth National Development Plan and Uganda Vision 2040 which aims to transform the country into a modern and prosperous country.
- 2 The Plan, builds on the achievements of the last 15 years since the establishment of KCCA in 2010. It presents the Authority’s response to the emerging challenges and articulates the vision that will guide the path towards a shared aspiration of a vibrant, livable and sustainable city that provides opportunity to all.
- 3 The plan has been developed in line with the country’s legal, policy & planning framework, the governance context, national, regional and international development agendas. It is structured in nine chapters and clearly articulates the process followed to ensure ownership by all stakeholders.
- 4 Kampala City covers 194.3 square kilometers with a population of 1,797,722 residents and 2,503,174 during the day (UBOS, 2024) (table 1.1). It is land linked across the region providing a gateway for doing business in the East African Community. The city is hospitable with a diverse culture that is friendly and economically attractive.

Table 1.1: Kampala Capital City Outlook

	Total	URBAN DIVISION				
Division	5	Central	Kawempe	Lubaga	Makindye	Nakawa
Size SKM ²	194.3	15.2	30.9	58.6	52.8	36.9
Parishes/Wards	101	20	22	13	23	23
Number of LC1s	1,285	135	141	133	235	641
Population UBOS 2024	1,797,722	81,658	390,170	410,400	486,762	428,732
Male (UBOS 2024)	1,004,884	48,204	230,649	233,934	264,868	227,129
Female (UBOS 2024)	792,838	33,454	159,521	176,466	221,794	201,603
Population Density	7,928	37,435	158,768	176,762	186,368	153,429
Number of Households	529,057	29,402	102,319	113,516	149,805	134,015
Average size of Household	2.9	2.3	2.9	2.9	2.8	2.9
City Road network	2,104	181.0	416.0	452.0	505.0	550.0
Tarmacked	770.5	153.4	123.9	118.3	151.8	223.1
Gravel	1,339.5	27.6	292.1	333.7	353.2	326.9
Economy						
Business Establishments in Kampala	156,225	34,612	8,945	9,582	13,560	11,556
City Markets						

Government Owned	18	5 ¹	1	3	2	7
Privately Owned	78	1	39	20	8	10
Unemployment rate	13.4	13.6	13.0	15.9	13.7	11.5
Health and Education						
Primary Schools	GoU	79	13	13	18	18
	Private	1,015	36	230	253	131
Secondary Schools	GoU	23	6	3	5	5
	Private	186	14	50	50	24
National Referral Hosp	5 ²	0	3	0	1	1
KCCA Managed Health Facilities	8	2	1	2	1	2
Private Health Centres (PNFP + PFP)	2,283	335	458	462	569	459
City Council representation						
Authority Council	54 ³	3	10	11	11	10
Division council	413 ⁴	44	87	94	97	91

1.2 Legal framework of KCCA

- 5 Kampala Capital City Authority (KCCA) is a statutory agency established under Article 5 clause 4 of the Constitution of the Republic of Uganda and KCC Act Cap 195. KCCA was established by an Act of Parliament in 2010 as the entity responsible for administering the Capital City on behalf of the Central Government. The KCC Act spells out the mandate and functions of the Authority including the lower local governments under it. The Authority is also governed by other National legal frameworks such as the Public Finance Management Act (PFMA) 2015, the Local Government Act, National Environment Management Act, National Audit Act, Public Procurement and Disposal of Public Assets Act, National Physical Planning Act, Trade License Act, Local Government Rating Act, Markets Act among others.
- 6 The KCC Act Cap 195 also empowers the Authority, through the Authority Council and Division Urban Councils, to enact ordinances and bylaws, respectively for the smooth running of the City. Some of the ordinances enacted include; Outdoor Advertising Ordinance, Kampala Solid Waste Management Ordinance, and Markets Ordinance.

1.2.1 Governance and Organizational structure

- 7 The Kampala City Governance and organizational structures as defined by the KCC Act CAP 195 provides for the administration of the Capital City. The Governance structure comprises of i) Ministry of Kampala Capital City and Metropolitan Affairs which provides oversight and supervision to the Authority and monitoring implementation of Government Policies & Programmes in the City, ii) The Lord Mayor, Division Mayors, Authority Council and Division Urban Councils who provide political leadership, enact city bylaws and ordinances, set service delivery standards and monitor implementation of programmes and budgets iii) Technical staff both at Authority and Division Urban Councils who are responsible for implementation of Government and Authority programmes and projects. There are 5 Division Urban Councils namely; Central,

¹ Excludes City Abattoir

² Butabika, Kawempe, Kiruddu, Mulago and Mulago Women Specialized Hospital

³ Includes Lord Mayor and 8 special interest groups (PWDs, Youth, Workers and Elderly – Male and female)

⁴ Includes Division Mayors and special interest groups (PWDs, Youth, Workers and Elderly – Male and female)

Kawempe, Makindye, Nakawa and Lubaga and 101 Parishes which constitute Kampala Capital City.

- 8 The Executive Director Heads the Technical arm and is the Accounting Officer of the Authority. The Authority discharges her functions through 10 Directorates and 7 Departments.
- 9 Recruitment to the Authority is undertaken by: i) Public Service Commission (all technical Staff); ii) Health Service Commission (Health workers); and iii) Education Service Commission (Teachers).

1.3 Legal, policy and planning context

- 10 This plan has been developed in line with the Comprehensive National Development Planning Framework (CNDPF) and the National Planning Authority (Development Plans) Regulations, 2018. The plan aligns with the following national, regional, and international development frameworks; i) Uganda Vision 2040 ii) Fourth National Development Plan (NDPIV); iii) EAC Vision 2050; iv) African Agenda 2063; and v) UN Sustainable Development Goals (SDGs).

1.4 Linkage to the Uganda Vision 2040

- 11 The Strategic Plan is anchored on the Uganda Vision 2040 of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. By focusing on a vision of a Vibrant, Attractive, livable and Sustainable City, the plan aligns with the Vision 2040 strategy of pursuing an urbanization policy that will bring about better urban systems that enhance productivity, livability and sustainability and the strategy of investing directly in strategic areas to stimulate the economy and facilitate private sector growth.

1.4.1 Linkage to NDPIV and the corresponding PIAPs

- 12 The Plan contributes to the attainment of the NDPIV goal and objectives through 14 Programmes. The strategic plan objectives and interventions are well aligned to the respective NDPIV Programme Implementation Action Plans (PIAPs) as detailed in Chapter Three of this plan.
- 13 The 14 programmes to which KCCA contributes to include: Agro Industrialization; Tourism Development; Natural Resources, Environment, Climate Change Land and Water Management; Integrated Transport Infrastructure and Services; Digital Transformation; Human Capital Development; Public Sector Transformation; Private Sector Development; Development Plan Implementation; Sustainable Urbanization and Housing; Sustainable Energy Development; Administration of Justice; Legislation, Oversight and Representation; and Governance and security.

1.4.2 Linkage to the global and regional initiatives

- 14 At global level, the Kampala Capital City Strategic Plan 2025/26 – 2029/30 is aligned to Sustainable Development Goals (SDGs). Specifically, the plan contributes to the achievement of Goal 11 which focuses on Making cities and human settlements inclusive, safe, resilient and sustainable. The plan also contributes to SDGs 3, 4, 5, 6, 8, 9 & 13 and UN Global Compact on Refugees through localization and inclusion of refugees in national strategies.
- 15 At continental level, the Plan is anchored on the African Union’s Agenda 2063. Specifically, the plan contributes to attainment of goals 1–10 as well as 17 & 18 under Aspiration 1 of a

prosperous Africa, based on Inclusive Growth and Sustainable Development; aspiration 2 of an Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance and aspiration 6 of an Africa whose development is people driven, relying on the potential offered by African People, especially its women and youth, and caring for children.

- 16 At regional level, the Plan is aligned to the EAC Vision 2050 which envisions a prosperous, competitive, secure, stable, and politically united East Africa by 2050. It aims to transform the region into an upper-middle income category, with per capita incomes rising ten-fold to US\$10,000. The Strategic Plan contributes to the vision pillars of i) Infrastructure Development especially the Northern Corridor infrastructure projects, ii) Industrialization iii) Natural Resources and Environment Management, iv) Tourism, Trade and Services Development & v) Human Capital Development.

1.5 Purpose of the plan

- 17 This Plan has been prepared on the one part as a fulfillment of the legal requirement for all MDAs to prepare long-term development plans and on the other hand as a blue print which will guide the City wide interventions, investment and decision making. The plan communicates a coherent framework through which the Authority intends to deliver on her mandate and meet the aspirations of the stakeholders and City residents. It also provides a mechanism through which the citizens can hold the Authority accountable on her service delivery promise.
- 18 The Plan will inform the annual work plans and budgets. It will also enable the Authority to assess its performance over the plan period.

1.6 Process of developing the SDP

- 19 In line with the National Development Planning Framework, the Strategic Plan (2025/26 to 2029/30) has been developed through a participatory and consultative process. Key stakeholders in the public and private sector, Local Leaders at Authority & Division level, civil society actors and city residents have been consulted at various stages of production of the Plan. The process was also informed by i) End term evaluation of the KCCA Strategic Plan, 2020/21 to 2024/25; ii) The Greater Kampala Economic Development Strategy and the Greater Kampala Physical Development Plan; and iii) NDPIV Programme Implementation Action Plans (PIAPs) and iv) Plans of lower Urban Councils.
- 20 The Strategic Plan development processes entailed the various stages: i) Review and evaluation of the previous Strategic Plans; ii) Preparation of the Issues Paper; iii) preparation of the Vote Implementation Action Plans aligned to the NDPIV PIAPs; iv) Preparation of the Strategic Direction; v) Stakeholder consultations; vi) analysis and synthesis of the emerging issues and stakeholder feedback; vii) development of project profiles; viii) production of the draft Strategic Plan; ix) validation of the draft Strategic Plan; and x) Approval and Launch of the Strategic Plan.

1.7 Structure of the KCCA Strategic Plan

- 21 The Plan has been organized in Nine chapters in line with the Sector Development Planning Guidelines issued by National Planning Authority (NPA). These include: Introduction; Situation Analysis; Strategic Direction; Financing Framework and strategy; Institutional Arrangements for implementing the Plan; Communications and feedback strategy; Risk management; Monitoring and Evaluation Framework; and Project Profiles.

- 22 **Chapter One** covers the introduction and background that provides a foundation for the Plan. It covers the legal and regulatory framework within which KCCA operates; Governance and Organizational Structure; policy and planning context, including alignment to the national development planning framework and linkage to international, regional, and national development agendas, as well as providing the purpose and the process of developing the plan. **Chapter Two** focuses on the Authority situation analysis, simulating the past performance including lessons learnt, as well as the emerging issues and implications for the new plan. It therefore presents a benchmark for issues to be addressed. **Chapter Three:** presents the Strategic Direction of the Authority for the next five-year period. It further gives details of the vision, mission and core values, the goal and strategic objectives to be pursued focusing on strategic interventions, intermediate outcomes and outputs, necessary for attainment of the envisaged targets.
- 23 **Chapter Four** details the Financing framework and Strategy. It provides the cost implications of the plan and identifies the sources of funds to finance the strategy. **Chapter Five** presents the Institutional Arrangements for implementing the Plan. Outlines the roles and responsibilities of the various actors in implementing the plan and the sustainability arrangements. **Chapter Six** covers communication and feedback Strategy. It therefore provides strategies to be applied to communicate the plan to stakeholders and mechanisms for generating feedback. **Chapter Seven** presents the Risk Management. Assesses the key risks to the plan and the measures to mitigate them. **Chapter Eight** spells out the Monitoring and Evaluation arrangements including the results framework that will be used to track the performance of the Plan. **Chapter Nine** details the Project Profile and presents the key projects to be implemented to achieve the expected results. The detailed Cost of the Strategic Plan, and the Results framework are also annexed.

2. SITUATION ANALYSIS

2.1 Performance of the Previous Plan

- 24 The progress of implementation of KCCA Strategic Plan was assessed within the framework of the envisaged strategic direction. The evaluation covered progress on outcomes, outputs, cross-cutting issues including regional and international commitments such as Africa Agenda 2063, EAC Vision 2050, and 2030 Agenda on Sustainable Development Goals.
- 25 The evaluation focused on: a) Achievement of the Plan targets; b) Implementation arrangements of the plan through the Programme Based Approach; c) projects performance; and d) Financing arrangements. Furthermore, the review provided an assessment of the plan's relevance, coherence, effectiveness, efficiency, impact and sustainability. The assessment of the previous plan covered the already completed execution period i.e. July 2020 to March 2025.

2.1.1 Progress made against the objectives and interventions of the previous plan

- 26 Overall, **35.5 percent** of the Strategic Plan results were **achieved**, **31.6 percent** were partially achieved, **25.4 percent** were **not achieved**, and **7.51 percent** had no data and were therefore **not assessed**. Specifically, **33.3 percent achieved at outcome level** and **35.6 percent achieved at output level (table 2.1)**. The none full achievement of the planned results is largely attributed to transition to Programme Based Planning and Budgeting approach, effects of COVID 19, setting ambitious targets and under funding of the Plan.

Table 2.1: Overall performance of the Strategic Plan, FY2020/21 – 2024/25

S/N	Area	Description / Details	Achieved		Partially Achieved		Not Achieved		No Data		Total	
			Indicator	%	Indicator	%	Indicator	%	Indicator	%	Indicator	%
		Overall Performance	137.0	35.5	122.0	31.6	98.0	25.4	29.0	7.51	386.0	100
1		Outcomes	7.0	33.3	2.0	9.5	9.0	42.9	3.0	14.3	14.3	100
2		Outputs	130	35.6	120	32.9	89	24.4	26	7.1	365	100
1.1	Outcomes		7.0	33.3	2.0	9.5	9.0	42.9	3.0	14.3	14.3	100
	Objective 1	Enhance Kampala city economic growth	4	57.1	1	14.3	1	14.3	1	14.3	7	100
	Objective 2	Enhance productivity and social wellbeing of the City population	0	0.0	0	0.0	3	75	1	25.0	4	100
	Objective 3	Strengthen City resident engagements and strategic partnerships for effective service delivery	1	100	0	0	0	0	0	0	1	100
	Objective 4	Strengthen the oversight and governance function for effective service delivery in the city	1	25	0	0.0	2	50	1	25.0	4	100
	Objective 5	Strengthen institutional capacity to drive organizational excellence	1	33.3	1	33.3	33.3	0	0	0	3	100
2.1	Output		130	35.6	120	32.9	89	24.4	26	7.1	365	100
1	Objective	Enhance Kampala city economic growth	37	26.1	43	30.3	49	34.5	13	9.2	142	100
	Directorate	1.1 Engineering and Technical Services	5	15.2	14	42.4	10	30.3	4	12.1	33	100
		1.2 Revenue Collection	5	62.5	2	25.0	1	12.5	0	0.0	8	100
		1.3 Physical Planning	2	15.4	8	61.5	3	23.1	0	0.0	13	100
		1.4 Tourism Development	11	57.9	3	15.8	5	26.3	0	0.0	19	100
		1.5 Production	6	12.5	13	27.1	23	47.9	6	12.5	48	100
		1.6 ICT	8	38.1	3	14.3	7	33.3	3	14.3	21	100
2	Objective 2	Enhance productivity and social wellbeing of the City population	32	38.1	38	45.2	12	14.3	2	1.4	84	100
	Directorate	2.1 Education and Social Services	17	47.2	15	41.7	4	11.1	0	0.0	36	100
		2.2 Public Health and Environment	15	31.3	23	47.9	8	16.7	2	4.2	48	100
3	Objective 3	Strengthen City resident engagements and strategic partnerships for effective service	6	33.3	8	44.4	4	22.2	0	0.0	18	100
		3.1 Gender & Community Services	6	33.3	8	44.4	4	22.2	0	0.0	18	100
4	Objective 4	Strengthen the oversight and governance function for effective service delivery in the c	9	31.0	11	37.9	5	17.2	4	13.8	29	100
	Directorate	4.1 Governance	6	31.6	7	36.8	3	15.8	3	15.8	19	100
		4.2 Legal Affairs	3	30.0	4	40.0	2	20.0	1	10.0	10	100
5	Objective 5	Strengthen institutional capacity to drive organizational excellence	46	50.0	20	21.7	19	20.7	7	7.6	92	100
		5.1 Administration and Human Resource	18	46.2	10	25.6	7	17.9	4	10.3	39	100
		5.2 Procurement and Disposal	8	88.9	1	11.1	0	0.0	0	0.0	9	100
		5.4 Strategy Management and Business Development	8	50.0	0	0.0	7	43.8	1	6.3	16	100
		5.5 Risk Management Unit	4	36.4	4	36.4	3	27.3	0	0.0	11	100
		5.6 Internal Audit	2	50.0	1	25.0	1	25.0	0	0.0	4	100
		5.3 Public Corporate Affairs	6	46.2	4	30.8	1	7.7	2	15.4	13	100
		Overall Plan Score	137	35.5	122	31.6	98	25.4	29	7.5	386	100

Performance against the Objectives

- 27 At objective level, **33.3 percent** of planned targets were **fully achieved**, **9.5% partially achieved**, **42.9 percent not achieved** and **14.3 percent not assessed** due to unavailability of data.

Table 2.2: Performance of the Plan's Objectives/ Outcomes

Area	Achieved		Partially Achieved		Not Achieved		No Data		Total	
	Indicator	%	Indicator	%	Indicator	%	Indicator	%	Indicator	%
Outcomes	7.0	33.3	2.0	9.5	9.0	42.9	1.0	3.0	14.3	100.0
Objective 1	4	57.1	1	14.3	1	14.3	1	14.3	7	100
Objective 2	0	0.0	0	0.0	3	75	1	25.0	4	100
Objective 3	1	100	0	0	0	0	0	0	1	100
Objective 4	1	25	0	0.0	2	50	1	25.0	4	100
Objective 5	1	33.3	1	1	33.3	33.3	0	0	3	100

Objective 1: Enhance Kampala city Economic growth

- 28 Kampala city is the primary engine of Uganda's economic activity and accounts for a significant portion of the country's industrial and commercial activities. The city offers a huge potential to create jobs, foster innovation and creativity, attract investment, and raise income.
- 29 **Growth in revenue collection.** There was a 58.9% growth in revenue collection between FY2020/21 and FY2024/25. Revenue collection increased from UGX. 80.33 billion in FY2020/21 to 114.64 billion FY2023/24 and UGX 127.64 billion in FY2024/25. The target of 120 billion for FY2024/25 was achieved reflecting a 106% performance and a 12% growth compared to FY 2023/24. Improvement in revenue collection was largely on account of implementation of a number of strategies including; enhanced administrative efficiencies, Automation in revenue collection, revaluation of properties, prioritization of revenue collection by government. These came in the wake of COVID19.
- 30 The revenue performance generally shows a positive growth trajectory with the strongest drivers of this growth being Property Rates, which more than doubled from UGX 30.33 billion to UGX 64.79 billion, and Business License Fees, which steadily increased to UGX 18.97 billion. Other sources such as Local Service Tax and Building Fees also recorded notable improvements, reflecting enhanced compliance and enforcement. Conversely, Outdoor Advertising Fees completely declined after FY2019/20, arising from court injunction barring implementation of the Outdoor advertising ordinance. Overall, the consistent upward trend in major revenue sources underpins the strong growth in total collections over the five-year period.

Table 2.3: Revenue Performance between FY2020/21 to FY2024/25

Revenue Source	2019/ 20 (Baseline)	2020/ 21	2021/ 22	2022/ 23	2023/ 24	2024/25
Business License Fees	13.4	15.08	15.58	16.67	17.51	18.969
Property Rates	30.33	36.96	43.55	52.29	57.92	64.789
Ground Rent	5.12	5.23	4.82	6.22	5.13	5.802
Road User & Street Parking Fees	3.07	2.7	4.82	6.19	8.68	8.093

Advertising Fees	2.87	-	-	-	0	0.000
Markets Dues/Fees	1.09	0.43	-	0.22	0.46	0.635
Park User Fees						
Land Fees	2.81	1.19	2.47	2.65	2.49	2.837
Local Service Tax	12.68	11.82	11.79	14.01	15	15.107
Building fees	4.01	4.57	8.22	3.57	4.19	8.177
Local Hotel Tax	2.03	0.81	1.35	2.21	2.44	2.492
Other Revenue Sources	0.99	1.52	0.64	0.88	0.53	0.741
Total	78.4	80.31	93.24	104.91	114.35	127.641

- 31 **The city paved road network improved from 609.8km (29%) in FY2020/21 to 770.5 km (36.5%) in FY2023/24.** The city has a total road network of 2,104 km of roads, of which 770.5km (37%) are paved, and 1,339.5km (63%) are unpaved (gravel or earth roads). In addition, the unpaved (gravel or earth roads) reduced from 1,494km (71%) to 1,333.50 km (63%) in the same period. The proportion of paved road network slightly improved in the plan period due to the increased government investment in road construction. Key projects have been implemented and these include KIIDP2; Kampala City Road Rehabilitation Project (KCRRP) and GoU funding of key infrastructure in the city.

Table 2.4: Kampala's Road condition status

Category/ Condition	FY2023/24				Required action
	Km	Percent	Km	Percent	
Paved (Good)	260	42.64	273.2	35.46	Routine /Periodic Maintenance
Paved (Fair)	69.96	11.47	149.2	19.36	Rehabilitation
Paved (Poor)	279.85	45.89	348.1	45.18	Reconstruction
Total (Paved)	609.81	28.997	770.5	36.52	
Total (Unpaved)	1,494.19	71.00	1,333.50	63.48	Upgrading
Total (Km)	2,104		2,104.00		

Objective 2: Enhance productivity and social wellbeing of the City population

- 32 **Solid waste management.** Solid waste management is one of the key priorities in improving the health and wellbeing of the city population. By the end of FY2023/24, 77 percent of solid was safely disposed which was short of the 85 percent target. The situation has since deteriorated in FY2024/25 following the tragedy that befell Kiteezi landfill. Garbage collection has since reduced over the years mainly due to limited garbage trucks, limited fuel especially with an increase in global fuel prices. The collapse of Kiteezi during the second quarter of 2024/25 also compounded the challenges where the city did not have a substantial land fill and resorted to Entebbe, Katabi and Mukono until the acquisition of Buyala.
- 33 **Deliveries.** The maternal deaths per 100,000 deliveries in health facilities in Kampala remained high at 213 having increased from 185 in 2020.

- 34 The advent of COVID-19 led to closure of some private schools, which led to increased enrolment in government owned schools upon opening of schools. This partly contributed to the increase in pupil teacher ratio from 59:1 in FY2021/22 to 61:1 in FY2023/24. In addition, there was an associated increase of pupil to classroom ratio from 60:1 in FY2020/21 to 75:1 in FY2023/24. Whereas government is implementing some projects like UGiFT across the country, the city remained vulnerable without such funding hence the poor learning outcomes in the city.

Objective 3: Strengthen the oversight and governance function for effective service delivery in the City

- 35 The Authority fell short of achieving the targeted passing of legislation. Of the planned 9 ordinances to be enacted, the Authority achieved 55.6 percent. At the Urban division level, no bye laws have since been passed over the last five years.

Objective 4: Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala

- 36 The Institution has continued with the Smart City campaign driven through KCCA e-Service system that include Smart City Permit, the Computer Aided Mass Valuation and other integrated systems. In strategic partnerships, Government is implementing the Kampala Smart City Strategic Plan FY2020/21 – 2024/25.

Objective 5: Strengthen institutional capacity to drive organizational excellence

- 37 Overall, KCCA received **28.058 percent (UGX 3,043.6 Billion)** of the planned budget (UGX 10,372 Billion), which was about a quarter of the envisaged UGX 1.2 trillion annual funds as per the strategic plan. However, despite the limited funding, the entity was able to increase its staffing level of permanent staff from 56% in FY2021/22 to 59% in FY2023/24 as a key component towards realizing the objective. This Authority has continued to operate below the overall national standards of 65% staffing levels. Due to the creation of new structures, the KCCA staffing levels has reduced to 53 percent in FY2024/25. Government has however, allocated resources in FY2025/26 budget to improve the staffing levels to about 70 percent.

2.1.2 Performance with regards to cross-cutting issues

a. Gender and Equity

- 38 As required by the Public Finance Management Act (PFMA), 2015, as well as regional and international good practice, KCCA is required to promote equal opportunities, in its planning, budgeting and service delivery (implementation), by ensuring that gender sensitive and equitable practices are advanced. This requires ensuring that men, women, boys and girls are fairly and equally served, and the operational practices of the Authority are engendered.
- 39 KCCA is committed to ensure where possible, strategies and measures are taken to ensure equitable access to urban infrastructure, services and economic opportunities through effective gender and equity planning and budgeting. The strategies adopted are aimed at closing the gender productivity gaps covering all equity parameters of sex, age, disability and location. Some of the gender and equity issues that the city shall promote over the course of this Plan are:

- i) Reflecting gender issues in the proposed policies, laws and regulations;
- ii) Accessible infrastructure for all;
- iii) Equitable distribution of infrastructure and service delivery focusing on the most vulnerable communities;
- iv) At the institutional level, KCCA will lead by example by promoting a non-discrimination policy at the workplace and providing facilities and services that promote growth, productivity and returns for all;
- v) Gender disaggregated data in planning, budgeting and reporting; and
- vi) Gender sensitive service delivery.

b. Human Rights

- 40 The 1995 Constitution of Republic of Uganda (Amended 2005) and international development practice require that rights and freedoms of human beings should be respected, upheld and promoted by all organs and agencies of government. In particular, under the National Objectives and Directive Principles of State Policy; the State commits to protection and promotion of fundamental and other human rights and freedoms. Therefore, in recognition and promotion of human rights, KCCA integrates all aspects of Human Rights in its Strategic plans, budget instruments, policies and projects including involvement with its citizens, in social service delivery.
- 41 Going forward, the Authority recognizes, and commits to the cardinal duty of promoting and fulfilling human rights in its service delivery and institutional management. This Plan has put the human rights based approach at the forefront, as it lays key emphasis on pertinent human rights issues that relate mostly with the people of Kampala, including; advocating for involvement of women and youth into the development process.

c. Climate Change and City Resilience

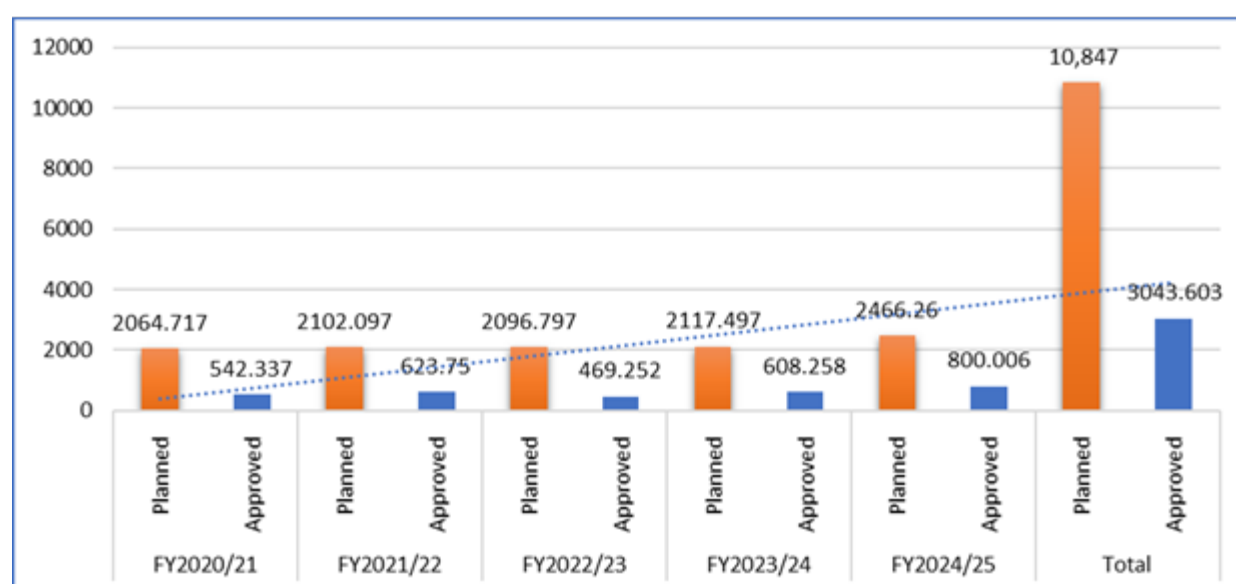
- 42 Kampala City is increasingly faced with climate related hazards like flooding arising from extreme weather events, rapid population growth and encroachment on natural catchment ecosystems like wetlands and channel banks. The city's drainage system is underdeveloped and can no longer handle the increased storm water and surface runoff leading to significant damage to infrastructure, loss of lives and property and disruption to businesses. A World Bank Technical Report of 2018 estimated that over 170,000 city residents are regularly affected by floods and the average cost of damages caused by floods is about US\$50 million (Approx. UGX 185 billion) annually. The most affected are the vulnerable urban poor especially women and children who often reside in the low lying and flood prone areas of the city.
- 43 On the other hand, Kampala City is one of the leading contributors to Uganda's GHG emissions arising from increased motorization, industrial development and poor waste management practices. The per capita emission for the city was estimated at 2.4 tons of CO₂ equivalent in 2020 and projected to grow as the city rapidly expands. The increased emission has led to the deteriorating air quality posing economic and health risks to the population. The plan therefore prioritizes not only adaptation actions to mitigate the impacts of climate change but also mitigation actions to lower emissions and place the city on a low carbon development path.

2.2 KCCA institutional capacity

2.2.1 An analysis of financial resources

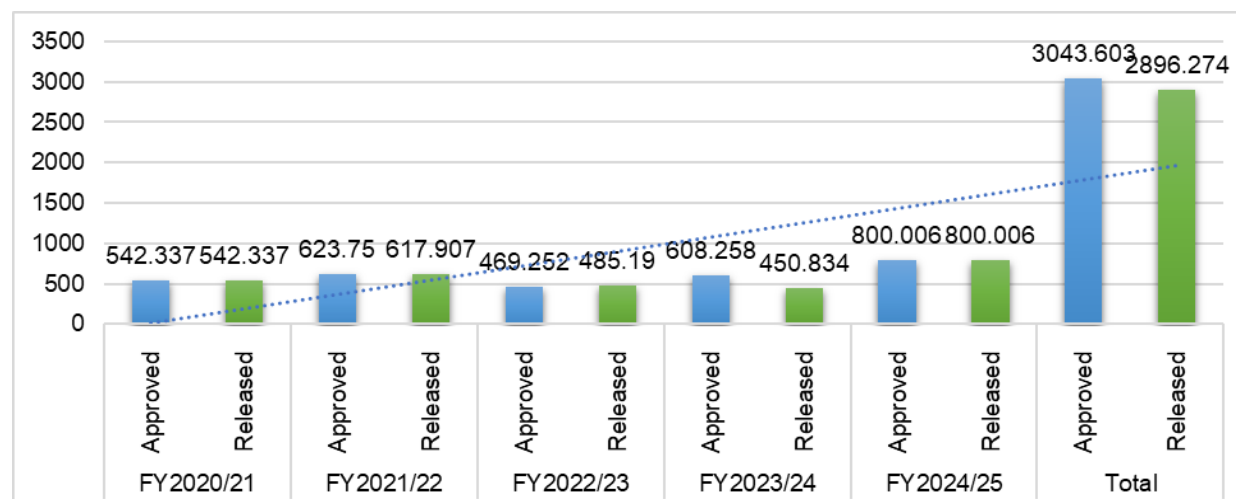
- 44 Over the previous Plan period, FY2020/21 – FY2024/25, there has been increased government commitment towards supporting the Authority to deliver its mandate. The total funding for the Plan, over the medium term was projected at **UGX 10.847 Trillion**, implying a cost of **UGX 2.17 Trillion** per Financial Year. However, the Authority's financial support remained inadequate to meet its operations and service demands.
- 45 Overall, **28.058 percent** of the planned budget (UGX 10,372 Billion) was approved (**UGX 3,043.6 Billion**) of which 43.3 percent is external financing. On average, a quarter of the planned budget (UGX 579.2548 billion) was released per annum.

Figure 2.1: Budget performance against the Strategic Plan, FY2020/21 – 2024/25



- 46 **Approved budget released.** Over the medium term, 95.2 percent of the approved budget was released. The GoU Non-Wage recurrent funding however, has been reducing at a rate of 29% per annum. The infrastructure maintenance budget provision has since been affected leading to the high deterioration in quality of the infrastructure in the city.

Figure 2.2: Approved and released budget (UGX Billions)



2.2.2 An analysis of Human Resources development and management

- 47 **Human Resource Management.** The institution was required to recruit and maintain a formidable workforce at 100%. Over the last four years, the staffing levels were at an average of 53% which was below at least the required national average of 65 percent.
- 48 **Human Resource Governance.** During the reporting period, the Rewards and sanctions frame work was developed. This was followed by the establishment of the rewards and sanctions committee. The committee is a 5-member team comprised of: i) Director Revenue Collection (Chairperson); ii) Director Administration and Human Resource (Secretary); iii) Deputy Director Litigation (member), iv) Deputy Director Information Systems (Member), v) Deputy Director Gender Welfare and Community Service (Member) Human Capital Management (HCM).

2.2.3 Assess functionality of Monitoring and Evaluation function

- 49 **The Measurement framework to guide the assessment of high level performance of the strategy was lacking.** There were no indicators and targets for the goal and strategic development objectives of the plan. Therefore, the institution could not adequately assess the progress of achievement of the overall goal and overall impact of the plan. In addition, at the goal level it did not define common results to enable coherent measurement of progress. This undermined effective planning, programming and reporting for the Plan.
- 50 **Lack of an M&E system.** The lack of an automated reporting framework constrained reporting on progress and impact of interventions. There was no joint monitoring of projects and activities executed at Authority level for evidence decision making. Some of the indicators provided in the plan did not have baselines and targets which made it impossible to conclusively ascertain the contributions of the plan towards the overall vision of the Authority. There was limited coordination between urban division councils and the Authority.

2.3 Key achievements and challenges

- 51 Overall, the Strategic Plan's goal, objectives and outputs were partially achieved. Building on the achievements over the past years, KCCA continued to register notable advances during the planning period FY2020/21-24/25. The evaluation of the Strategic Plan showed that 33.9 percent of the planned outputs were achieved, 31.8 percent partially achieved, 26.6 percent were not achieved and 7.81 percent of the outputs were not assessed due to unavailability of data.
- 52 **Roads Infrastructure Improvement.** Kampala Capital City has a total of 2,104Km of road network. The proportion of paved road network improved from 31 percent in FY2017/18 to 37 percent in FY2023/24, surpassing the target of 35 percent. The stock of paved roads increased from 609.81Km in FY2020/21 to 770.5Km in FY2023/24. In the planning period there was declined funding from the Uganda Road Fund for road maintenance, project implementation challenges resulting into time and budget overruns, ownership and compensation challenges, and increased stock of roads which have outlived their useful life and thus requiring reconstruction.
- 53 **Signalization of junctions.** By end of FY2024/25, 27 junctions had been signalized with support from Japan International Cooperation Agency (JICA) and handed over (table 2.5). This initiative is designed to address urban traffic congestion by implementing advanced traffic management technology.

Table 2.5: Junction signalized under JICA

S/N	Junction
1	Spear Motors
2	Katalima
3	Nakawa
4	Jinja Road/ Archer Road
5	Victoria University/ Station
6	Kampala road/ Entebbe road
7	Square 1
8	Nassar Rd/ Entebbe Rd
9	Rwenzori Court/ Sheraton
10	Grand Imperial
11	Equatorial/ Watoto
12	Lumumba Ave./ Kyagwe
13	Nakasero Rd/ Kyagwe
14	Bombo Rd/ Queens Ln
15	Bombo Rd/ Queens Ln-1
16	Kubiri
17	Mortuary
18	Mulago
19	Kampala Rd/ Dastur St.
20	City Square 2
21	Buganda Rd/ Kyagwe
22	Wandegeya
23	Kamwokya/ Kira Rd/Old KiraRd
24	Kisementi/ City Oil-Sturrock
25	Kisementi/ City Oil-1
26	Kampala Rd/ King George
27	Kira Rd/ Tufnell Drive

- 54 **Central Traffic Control Centre.** The Kampala City Traffic Control Center was completed and equipped. The centre uses Japan's MODERATO system to monitor and manage traffic, signalize junctions, and reduce congestion, with plans for future expansion and AI integration. The system enables real-time monitoring of traffic flow, coordination of signal timings, and data-driven management of road safety. Traffic congestion remains one of Kampala's most pressing challenges. Kampala City residents spend on average of 240 hours per year in traffic jams – equivalent to a loss of about 4% of Uganda's GDP (World Bank, 2017).



- 55 **Physical Planning.** In the planning period, there was improved efficiency in processing of development applications, development control activities, road naming and signage installation. We carried out voluntary and compulsory land acquisition surveys for government projects, land surveying for KCCA properties, mediated over land disputes where KCCA was involved and management tree planting. The challenges faced by the Directorate of Physical Planning (DPP) included: limited resources, vandalism of public installations, illegal developments, low compliance with building regulations, delays in processing development applications, lack of access to the National Land Information System (LIS), lack of upgrade of slums/informal settlements and stray animals in the City.
- 56 **Revenue Collection.** KCCA was able to meet revenue targets, except for the first two years due to the COVID-19 lockdown in the city. The revenue register/ taxbase was expanded through among others, property revaluation in the whole city, a valuation court was reconstituted and became fully functional, revenue staff were trained and taxpayer compliance enhanced through, among others, intensified revenue public awareness sensitizations and audits. The challenges/emerging issues of the Directorate of Revenue Collection (DRC) included: increased stock of arrears, weak penalty regime in the trading license, property valuation delays, informal sector dominance, high mortality rate of businesses, and low tax morale as a result of gaps in the infrastructural and other services offered by KCCA, exacerbated by political interference.
- 57 **Production.** Overall, Production had 12.5 percent of the planned targets achieved, 27.1 percent partially achieved, 47.9 percent not achieved, and 12.5 percent with no data. Key achievements include: increased access to quality inputs. The challenges faced included: disease outbreaks, and funding cuts as a result of channeling funds through Parish Development Model.
- 58 **Gender and Community Services.** A total of 313 women groups accessed UGX.3,135,722,920/= under the Uganda Women Entrepreneurship Program (UWEP) with a total of UGX. 939,047,400/= recovered and revolved back into the borrowing fund; A total of 14,049 (6056F&7,993M) accessed the loans under the Youth venture capital fund in a centenary bank partnership amounting to UGX. 45,589,738,844/= for income generating activities; 3,206 youths (1,491 males & 1,715 females) were mobilized and linked to apprenticeship program from the five Divisions of the City; 15,949 of youth enrolled under the ESB programme; and 5,814 of youth enrolled under the KYOSC

programme. The challenges faced included: Limited transport to effectively deliver on implementation, supervision and monitoring of key programs of YLP, UWEF, SEGOP, SAGE, Child Protection, GBV and GROW, labour inspections; and Low staffing levels.

- 59 **Education and Social Services.** The Directorate of Education and Social Services (DESS) plays a pivotal role in enhancing quality of life through the provision and regulation of education, sports, library services, and tourism activities. The execution of the strategic plan encountered a range of cross-cutting challenges that hindered progress across key sectors. These include
- (i) Financial Constraints: Budget shortfalls, delayed fund releases, and overall inadequate funding significantly affected program implementation and service delivery.
 - (ii) Human resource gaps: Staffing shortages in critical areas such as special needs education, tourism promotion, and sports science limited operational effectiveness.
 - (iii) Procurement and Infrastructure Delays. Lengthy procurement processes and contractor inefficiencies led to delays in implementing infrastructure projects, including classrooms, and sports facilities.
 - (iv) COVID-19 Disruptions. The pandemic severely disrupted in-person learning and tourism activities during the 2020/21 period, with lingering impacts on enrollment, retention, and sector recovery.
 - (v) Limited access to digital infrastructure in some communities and insufficient funding hindered the implementation of library and e-learning programs. Also there was poor maintenance of sports facilities, lack of basic equipment for school and community sports teams and weak private sector sponsorship.
- 60 **Tourism.** Tourism visitors increased from 25,360 in FY2020/21 to 60,055 in FY2023/24. New tourism products were developed, including culinary events, heritage trails, and digital tourism guides. Kampala City Tourist information center being operational and there was increased strategic partnerships with the UWA, UTB, and public transport companies. The challenges/ emerging issues in the tourism sector include: limited rollout of community-based tourism, reduced funding, and inadequate tourism infrastructure.
- 61 **Public Health and Environment.** There were challenges of land encroachment in some KCCA health facilities, inadequate wage bill for implementation of the revised HF structure, freeze of all the USAID funding obligations in order to reevaluate and realign U.S. foreign, and condemned structure of Bukoto health centre II due to its poor state. There was need to for repair and maintenance of KCCA health facilities, upgrade all KCCA Directly Managed HFs to City community hospital status, the need for major repairs, and construct a City Mortuary.
- 62 **Legal Affairs.** The directorate of legal affairs was able to generate and implement 109 policies, engaging 273 law enforcement officers as well as train 120 law enforcement officers at Kyankwanzi. The challenges faced included: high litigation costs, financial burden of inherited compensation cases, more non-compliant individuals in the city, and limited resources that could impact effectiveness of the legal services.
- 63 **Administration and Human Resource.** In the planning period under review, the KCCA rewards and sanctions framework developed and implemented the appraisal system implemented, KCCA employee contract management system was approved by Public

Service Commission, 2600 staff were enrolled on the health schemes, and the Mayors' Parlor building, 3rd and 4th floors and exterior painting of city Hall were renovated and furnished. Also civil works on the construction of new Kawempe Division Office block were completed; authority fleet increased by 3% from 346 vehicles to 357. The office space for the staff across the five Urban Divisions as well as City Hall was still a big challenge that needed immediate action.

- 64 **Treasury Services.** The Directorate is responsible for managing and accounting for all expenditures and revenue in line with Government and international accounting standards and guidelines. Over the Plan period, the directorate set out to deliver on four (4) outputs of; a) Effective Management and accountability of KCCA Finances for improved service deliver; ii) Integration of GoU Public Financial Management (PFM) Systems in KCCA; iii) Increase the alignment between the Annual Budgets to the NDP and KCCA mandate; and iv) Set-up the KCCA Asset Management Policy and System. However, the main challenge it faced was failure to set up the KCCA Asset Management Policy and System. This was still manual and needed to be automated.
- 65 **Internal Audit.** The Directorate of Internal Audit (DIA) is responsible for fostering compliance to the organization's policies, systems and procedures. The **key** achievements included effectively managed and accounted for KCCA Finances and undertaking high quality and impact-driven performance Audits. The main Challenge was increasing number of advisory requests regarding payment requests amidst low staff numbers and the overlapping oversight teams.
- 66 **Information and Communications Technology (ICT).** The KCCA e-Services was developed and operationalized, more modules on eCitie were developed, and there was increased number of ICT driven citizen engagement on platforms developed. The city had a number of systems which remained disintegrated e.g. e-city, Call centre and HRMS. There was also slow rate in adoption and use of systems in the city.
- 67 **Governance.** The Department of Governance serves as a liaison between the political leadership and the technical arm of the Authority. 132 Ordinary and 124 Special Council meetings were held both at Authority and Division Urban Councils, five (5) Ordinances were enacted out of the 9 planned, 88 City Executive Committee meetings were held above the planned target of 40 meetings, Policies were developed and approved, and City Governance structures were operationalised. No byelaw was passed by any Division Urban Council in the last five years. Also some policy documents including the Client Charter, Public Transport Management Ordinance, Persons with Disabilities ordinance and street trade ordinance were not passed by the by Council.
- 68 **Procurement and Disposal.** Overall, 88.9 percent of the planned targets achieved, 11.1 percent not achieved. The key achievements included: Local content in City procurement promoted; capacity of local service providers enhanced in Kampala; procurement and disposal function improved at KCCA; and Electronic Government Procurement (e-GP) system rolled out. There were **delays** in procurement approval processes from oversight bodies, capacity gaps among Local suppliers and limited budget allocations affecting timely procurement.
- 69 **Public and Corporate Affairs.** Public and Corporate Affairs (PCA) is mandated to ensure timely and accurate sharing of institutional public information to maintain a positive Institutional image. Over the period of the strategic plan implementation, PCA maintained a strong social media presence with a significant increase in followers across platforms, conducted effective media engagements that included; press conferences, media interviews, talk shows; managed outdoor advertising that included, removal of illegal tools and processing of applications, enhanced client care services

through improved call centre operations and coordination of building committee clients, effective management of institutional protocol services, strategic partnerships and stakeholder engagements. The Outdoor Advertisement Ordinance was approved by the Authority Council and it will be used to operationalize the function of outdoor activities towards having an orderly city.

- 70 **Land Management.** The Land Management Unit (LMU) registered 37 KCCA Certificates of Title, the Authority secured boundaries of one KCCA property (Plot 147 Block 251 Kyadondo), inspected 357 KCCA properties, 37 properties were titled while 12 properties were under titling in the review, and 17 leases and all the agreements that came in were reviewed and recommended in the reporting period. The Authority recovered two (2) KCCA properties (Plot 1321 Block 10 land at Nakulabye, and Plot 147 Block 251 Kyadondo) that had been taken over by illegal occupants. The challenges faced by Land Management Unit included: inadequate budgetary allocation, slow property valuations, and delays in the processing and transfer of its certificates of title from the Ministry of Lands, Housing and Urban Development.

2.4 Summary of emerging issues and implications

- 71 Several emerging issues were identified that include:

- (i) **Funding Shortfall.** Whereas the expected financing for the Strategic Plan was UGX 10.37 trillion, the total funding realized over the five years was UGX 3.04 Trillion representing 28.1% of the required funding. The implication is that many planned interventions could not be implemented.
- (ii) **Theory of Change.** While the design of the plan around key themes and objectives was adequately done, mapping of the results chain could have been improved. Effective mapping of activities, outputs and outcomes ensures that focus on results is maintained throughout the plan implementation period and facilitates adequate measurement of achievements. Absence of a clear M&E framework for the plan inhibited collection of relevant data to measure the implementation of the plan.
- (iii) **COVID-19 Pandemic.** Implementation of the Strategic Plan commenced at the height of the COVID-19 pandemic. The first-two years of the Plan i.e. FY2020/21 & FY2021/22 were affected by the pandemic with recovery occurring towards the third year of the Plan. The lockdowns and social economic disruption occasioned by the pandemic affected implementation of key projects and programmes.
- (iv) **Programme Approach to Planning and Budgeting.** The implementation of the KCCA Strategic Plan for the period FY2020/21-FY24/25 coincided with the introduction of the programme approach to planning and budgeting under the Third National Development Plan (NDP III). Appreciation of the diverse nature of institutions like KCCA by some of the programmes took time.
- (v) **Ambitious Targets.** Whereas the Plan demonstrated a desire to accelerate Kampala's transformation to a modern and prosperous City, a number of targets were ambitious. For example, the plan targeted to complete feasibility studies for the Light Rail Transit System and achieve 10% implementation. This was in addition to the target of 70% implementation of the Bus Rapid Transit System. The two interventions required large infrastructure investments and significant land acquisition. Lessons from previous projects like KIIDP 1 and KIIDP2 showed that such investments faced substantial implementation risks and were unlikely to be achieved within five years.

- (vi) **Project Management and Implementation.** Implementation of key infrastructure projects such as KIIDP2, KCRRP faced significant challenges during execution including lengthy procurement processes, relocation of utilities and acquisition of right of way. These resulted in significant delays, revision of scope and time overruns.

2.5 SWOT Analysis

The Strengths, Weaknesses, Opportunities and Threats (SWOT) framework was utilized to assess the internal and external factors that facilitate, influence, constrain or threaten the performance of the Authority. The SWOT will thus better position KCCA to execution her mandate.

Table 2.6: SWOT Analysis of KCCA

STRENGTHS	WEAKNESSES
- Existence of enabling laws, policies and guidelines i.e. KCCA Act - Capital City and Seat of Government - A cultural City due to its location - A Lake side City with over 19 km on the shores of Lake Victoria - At least 60% of the country's GDP is generated in Kampala - A city rich in tourist attractions and services - High potential for generating own revenues - Automated revenue systems and processes - A well connected City - KCCA as a strong and recognized brand - Kampala a green city	- Congestion/ Narrow roads - Limited space for City expansion - Inadequate human resource capacities/ understaffed - Eye Sores Around the City - High levels of informal businesses - High dependency on CG funding and on a few revenue sources - Limited funds to finance the City service delivery demands - Unintegrated business processes - A record of prudent financial management - Heavy traffic congestion - Absence of mass transport system - Old dilapidated infrastructure - Low staffing levels - High dependency on Temporary staff
OPPORTUNITIES	THREATS
- Vibrant youth population - Down town regeneration - Kampala as a preferred tourist destination - Existence of PPP Framework - Opportunity to leverage modern ICT systems for improved service delivery - Advancement in ICT - High potential for revenue growth - Enabling legislation on enforcement	- High rural urban migration and influx of migrants - High youth unemployment - Land tenure system that hampers infrastructure development - Haphazard and un harmonized physical development - Existence of lakeshore settlements that hinder expansion and redevelopment - Political interference - High litigation costs - Vandalism of City assets - High cost of infrastructure development - Increasing demand for service delivery

2.6 Stakeholder analysis

72 A mapping of KCCA's existing and potential relationships is pertinent to ensure the scale up and continuous strengthening of collaborations. Various stakeholders have varied influences on Authorities operations, and efforts should be deployed to ensure sustained, focused and beneficial stakeholder linkages.

73 An analysis of interest/power and the influence of the different stakeholders was undertaken. A graphical representation has been presented as table 2.5 below

- a. **High Influence (both negative and positive) and High Interest.** The Authority Council is the Authority's policy and decision-making organ. This is the team that influences the formulation and approval of Agency's Plans, Policies, Programs and Strategies. Secondly, the team has high interest in the final output since it helps in giving the direction the entity will take over the next five years.

There are other external stakeholders with high influence and high interest in the implementation of the plan and these include: Ministry of Finance, Planning and Economic Development (MoFPED); National Planning Authority (NPA); Parliament; Political Leadership (Ministers, Mayors; Authority Councilors; Speakers); Development Partners; Ministries, Departments and Agencies (All KCCA NDPIV programmes). These stakeholders are key in development and implementation of the Strategic Plan since the plan is directly under the 14 NDP Programmes KCCA contributes to.

- b. **High influence, but low interest.** The stakeholders in this category include: Researchers; Market vendors; KCCA employees; Office of the Prime Minister; and Office of the President.
- c. **Low Influence (both negative and positive), but high interest.** These include: the Authority's Clients/ customers; and the General Public. These are beneficiaries of the services of the Authority (KCCA). A well-developed Strategic Plan will therefore improve on the level of service delivery. This has direct implication of their wellbeing. These stakeholders must always be consulted and kept informed.
- d. **Low Influence (both negative and positive), low interest.** The stakeholders include all the entities under the NDPIV Programme KCCA contributes to; and Greater Kampala Metropolitan Area Local Governments. These stakeholders must be informed. The actions taken by KCCA have a bearing on what they do since the resources and plans under Programme are jointly undertaken.

Table 2.7: Stakeholders' analysis (influence/power of stakeholders and their interest)

Influence/ Power stakeholders 	High a) Researchers b) KCCA employees c) Office of the Prime Minister d) Religious institutions e) Private School Owners f) Private Hospital and other Health facilities owners	a) Cabinet b) Authority Council c) Ministry of Kampala Capital City and Metropolitan Affairs d) Ministry of Finance, Planning and Economic Development (MoFPED) e) Parliament of Uganda f) National Planning Authority g) KCCA Council Urban Division Councils h) KCCA NDP Programmes secretariats i) KACITA, Taxi Operators, Boda Bodas
	Low a) Entities under KCCA NDP programme b) Media c) City Residents d) Hawkers	a) Local Governments b) Authorities' clients/ customers c) The general public
	Low  Interest of stakeholders	High

3. STRATEGIC DIRECTION

3.1 Overview

74 This Chapter presents the strategic focus for KCCA for the period 2025/2026 – 2029/2030. The areas of focus are based on the policy direction and mandate of the Authority, together with the context and environment within which it operates.

3.2 Vision, Mission and Goal

3.2.1 Vision

75 A Vibrant, Attractive, Livable and Sustainable City.

3.2.2 Mission

76 To administer the capital city and deliver quality services in an accountable and equitable manner.

3.2.3 Core Values

77 We embrace and subscribe to a set of principles and norms that shall symbolize the moral fabric and culture of the institution and guide service delivery as well as the manner of interaction with all our stakeholders. The core values are and shall be prime to the Management and Staff of the Authority (table 3.1).

Table 3.1: Core values

Core Value	Description
Client Care	We shall attend to client needs fairly and professionally in a timely manner
Integrity	We shall be honest, transparent, accountable in the execution of our work
Team-Work	We shall support and respect each other
Innovations	We shall use creative approaches to in addressing clients' needs
Excellence	We shall deliver a high standard performance that exceeds clients' expectations

3.2.4 Goal

78 A well planned, inclusive and resilient capital city.

3.2.5 Theme

79 Revitalizing Kampala into a well-functioning City.

3.3 Strategic Objectives

1. Enhance Kampala City economic Growth;
2. Enhance productivity, inclusiveness and wellbeing of Population;

3. Strengthen the oversight and governance function in the city;
4. Mainstream action on city climate resilience; and
5. Strengthen institutional capacity to drive organizational excellence.

Figure 3.1: Alignment to NDPV Programmes

Vision: A vibrant, attractive, livable and sustainable city		
Goal: A well planned, inclusive and resilient capital city		
Theme: Revitalizing Kampala into a well-functioning city		
Strategic Plan Objectives	NDPVI PROGRAMMES	Directorates/ Departments
1. Enhance Kampala City economic Growth	1. <u>Agro</u>-Industrialization 2. <u>Private</u> Sector Development 3. Integrated Transport Infrastructure and Services 4. Development Plan Implementation 5. Tourism Development 6. Natural Resources, Environment, Climate Change, Water and Land Mgt 7. Sustainable Urbanization and Housing 8. Digital Transformation	1. Production and Commercial Services 2. Engineering 3. Revenue Administration 4. Physical Planning 5. Information & Communications Technology
2. Increase productivity, inclusiveness and wellbeing of Population	1. Human Capital Development	1. Public Health 2. Education and Sports 3. Gender and Community Services
3. Strengthen the oversight and governance function in the city	1. Legislation, Oversight and Representation 2. Administration of Justice 3. Governance and Security 4. Regional Development	1. Legislative and Political Affairs 2. Legal Affairs
4. Mainstream action on city climate resilience	1. Natural Resources, Environment, Climate Change, Water and Land Mgt 2. Development Plan Implementation	1. Public Health 2. Treasury Services
5. Strengthen institutional capacity to drive organizational excellence	1. Public Sector Transformation 2. Digital Transformation 3. Development Plan Implementation	1. Human Resource and Organizational Dev't 2. Administration 3. Treasury Services 4. Internal Audit

Table 3.2: Key Development Results

Key Result Areas (KRA)	Indicators	Baseline	Targets
		FY2023/24	FY2029/30
Goal: A well planned, inclusive and resilient city			
Well Planned	Area of the City with approved detailed plans	0	90%
	Compliance levels to development control regulations and guidelines	50%	80%
	Annual average air pollution level in Kampala (concentration of PM 2.5)	40 µg/m3	25 µg/m3
	Average travel time across city roads (min/km)	4.2	3.0
	Green areas per 100,000 persons (Acres)	33	82.5
	Total m² of public open space per capita	1.2m²	3m²
	Proportion of land that is developed as per city plans (compared to total built-up land)	30	70%
	% of public green space that is safe, accessible, and inclusive	80%	100%

Inclusive	Percentage of public buildings meeting the standards on accessibility and usability of the built environment	T.B.D	80%
	Stock of decent workspaces	32,000	42,000
	Gini coefficient for Kampala	0.417	0.392
	Gender and Equity Budgeting score	73%	80%
Resilient	Reduction in the losses arising from floods in the City, (USD Million)	50	10
	Proportion of city solid waste collected and managed in controlled facilities	55%	85%
	% of the population with access to improved sanitation facilities	58%	70%
	Road safety (death per 100,000 population)	10.6	<5
	Wetland cover (% of total area)	12.2%	13.2%
Objective 1: Enhance Kampala City economic Growth			
Revenue	Amount of LR generated (Bn)	114.3	165.55
Infrastructure improvement	% of paved city road network in good condition	35.46	87
	Proportion of city road network paved, %	36.5	52.6
	Proportion of infrastructure projects and investments aligned with physical development plans	0%	100%
Urban Planning	Proportion of detailed Physical Development Plans developed, approved and gazetted	0%	90%
Employment	Kampala City unemployment rate	14.6%	10.5%
ICT	% of total enterprises engaged in ICT related activities	2	4.5
Economic empowerment	Proportion of eligible City population with access to economic empowerment programmes	50%	80%
	Total Value of City priority agricultural commodities produced	25.4	32.6
	Tourist arrivals	60,000	90,000
Objective 2: Increase productivity, inclusiveness and wellbeing of Population			
Education	Literacy rate (Lower Primary)	93	95
	Numeracy rate (Lower Primary)	84	85
	Completion rate at Primary %	70	80
	Survival rates Primary School level, %	34	45
Health	Maternal deaths (per 100,000 live births)	213	180
	Perinatal mortality (per 1,000 live births)	36	30
	Infant mortality (under 1 year) (per 1000 live births)	33	28
	Prevalence of HIV among adults aged between 15-49 years	6.0%	5.1%
	HIV viral load suppression rate among people living with HIV	96%	99%
	Mortality rate attributed to Non -Communicable diseases	62%	55%
	Per capital OPD attendance	2.76	1.5

Objective 3: Strengthen the oversight and governance function for effective service delivery in the city

Governance	Disposal rate of cases in court	59.7	69.7
	% of cases dropped or concluded in favor of KCCA	71	87
	Proportion of council recommendations on the Budget implemented (%)	20%	80%
	Proportion of ordinances enacted against bills presented	20%	85%

Objective 4: Mainstream action on city climate resilience

Resource mobilization	Proportion of City Annual budget financed by non-traditional sources	5%	10%
Productive & sustainable environment	Average outdoor Air quality index for Kampala City (PM2.5)	117	100
Solid Waste management	Percentage of solid waste safely disposed	55%	85%
	Percentage of waste recycled	0.19%	30%
Reduced flooding in city	Incidence of pluvial flooding in the City at critical flood spots (57 spots)	TBD	0.00
GG emissions	Reduction Green House Gases GG emissions from BAU scenario	TBD	20%

Objective 5: Strengthen institutional capacity to drive organizational excellence

Institutional capacity	Citizen satisfaction rating of the City Service delivery	48.3%	85%
	Staffing levels, %	53	80
	Staff retention rate	85%	90%
	Proportion of projects implemented on time	0%	85%
	% of planned budget released	98.4	100

3.4 Intermediate Outcomes and interventions

3.4.1 Strategic Objective 1: Enhance Kampala city economic growth

- 80 This objective aims to expand the city economy and provide opportunities for job creation and increased household incomes. Building on the ATMS strategy of the national development plan, the authority seeks to leverage the potential of key sectors such as agro-processing & value addition, tourism and services sectors to create opportunities for business growth and jobs. While the city is well positioned as the major economic and logistics hub for the country, its potential remains constrained by inadequate economic infrastructure, haphazard developments and high levels of informality. These constraints also mean that the city cannot exploit the economies of agglomeration such as lower production costs, increased productivity and higher innovation to create a competitive age.
- 81 This strategic objective therefore seeks to address the bottlenecks to private sector growth, lower the cost of doing business and increase the city's resilience to climate and other shocks. An expanded city economy will enhance the potential for increased revenue collections to finance the provision of the much need infrastructure and services to the city. Over the last decade, KCCA has seen a remarkable growth in revenue collection increasing by 48 percent between FY2013/14 and FY2023/24.

- 82 Achieving this objective requires addressing a range of persistent challenges, including inadequate infrastructure, limited access to affordable financing for Small medium Enterprises, and weak enforcement of urban planning and development controls. The high prevalence of informal employment, coupled with institutional capacity gaps, regulatory inefficiencies, and low levels of innovation and digital adoption, continue to constrain economic progress. Tackling these bottlenecks is critical to unlocking the city's full economic potential and ensuring sustainable, inclusive urban growth.
- 83 This strategic Objective will be realized through the following NDPIV programmes: i) Agro-Industrialization; ii) Private Sector Development; iii) Integrated Transport Infrastructure and Services; iv) Development Plan Implementation; v) Tourism Development; vi) Natural Resources, Environment, Climate Change, Water and Land Management; and vii) Sustainable Urbanization and Housing.

Programme 1: Agro-Industrialization

- 84 KCCA implements this programme whose goal is: Increased value addition in agricultural products through the Directorate of Production and Commercial Services.
- 85 Key issues under these programmes to be realized by the entity include; Increased productivity and job creation within the city.

Intermediate Outcomes

Table 3.3: Production and Commercial Services intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Sustainably increase production and productivity in agriculture	Increased production volumes of priority agricultural commodities (mushrooms, vegetables, poultry)	Production volumes of Mushroom (tons)	300	390
		Production volumes of leafy vegetables (tons)	75	105
		Production volumes of poultry (tons)	1,500	1,920
	Farmer organisations and cooperatives strengthened	% of functional farmer organizations and Cooperatives	60%	90%
	Increased access to agricultural extension services	No of farmers/Farm Households accessing agricultural extension services	3,500	6,000
2. Improve harvesting, post-harvest handling and storage	Increased adoption of recommended post-harvest handling practices	% of farmers adopting recommended post-harvest handling practices	30%	80%
3. Develop, operationalize and optimize value addition infrastructure	Increased employment in agro-industry	No. of Jobs created in the agro-industrial value chain	500	1,000
	Functional value addition infrastructure in place	% of processed agricultural products	30%	80%

4. Increase market access and competitiveness of agricultural products in domestic and international	Increased operational capacity of the agro-processing and value addition facilities	Volumes of agro processed and value added products accessing the market (tonnes)	750	1,600
	Increased access to agricultural financing	% of farmer organizations accessing agricultural financing	20%	60%

Interventions

86 These results will be achieved by implementing the following interventions (table 3.4) and actions.

Table 3.4: Production and Commercial Services interventions

Programme Objective 1: Sustainably increase production and productivity in agriculture	
Intervention	Actions
1.1 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	a. Acquire, multiply and avail appropriate quality seed material(s) to urban farmers (poultry, piggery, mushroom, vegetable genetic resources) b. Expand and renovate demonstration units/ facilities at Kyanja Agricultural Resource Center (ARC) c. Construct perimeter fence around Kyanja ARC for biosecurity/ security d. Develop, test and roll out innovations in urban farming, train urban farmers, train extension workers in waste recycling in Kampala e. Acquire and distribute new and emerging high value agricultural inputs for priority agricultural commodities (mushroom, vegetables, poultry) f. Mobilize and train farmers on quality productivity enhancement technologies.
1.2 Strategically invest in the fisheries sub-sector and aquaculture development	a. Promote Aquaculture production b. Conduct aquaculture surveys c. Acquire and stock fish ponds and cages with fingerlings and feeds and assorted fisheries inputs to support aquaculture development d. Conduct trainings for extension staff in aquaculture development e. Promote capture fisheries production f. Mobilize, sensitize and train fisher folk and fish farmers g. Conduct fisheries inspections of fish landing sites, fish markets and fish processing facilities for quality assurance and observance of standards. h. Mobilize, sensitize and register fisher folk for licensing i. Construct/ establish appropriate value addition infrastructure along the value chain j. Construct and equip fish landing sites
1.3 Strengthen farmer organizations and cooperatives ecosystems	a. Inspect and audit cooperatives b. Build capacity of farmer groups, MSMEs and cooperatives in post-harvest handling and value addition c. Identify and build capacity of higher-level farmer organisations for production and collective marketing of produce d. Educate farmers on PDM enterprise selection and management e. Mobilize, establish and support farmer organizations and cooperatives

1.4 Strengthen pest, vector, disease management and control	a. Undertake livestock and crop vector and disease surveillance and outbreak investigation b. Enhance capacity of extension staff in disease diagnosis and integrated pest and disease prevention and control c. Acquire pest and disease control equipment, material, chemicals and drugs d. Acquire vaccines and cold chain equipment e. Establish one (1) Animal Holding ground in Kampala f. Establish and equip district mini diagnostic laboratory
1.5 Strengthen the urban agricultural extension system	a. Train extension workers to provide extension services to farmers. b. Establish priority commodity demonstration sites for Good Agricultural Management practices c. Equip Agricultural extension staff to provide effective and efficient extension services to farmers in Urbans areas d. Recruit Extension Staff for every division e. Mobilize, sensitize and train farmers f. Provide Agricultural extension and advisory services to farmers/farm HH on urban agriculture g. Acquire, test, customize and disseminate innovations in urban farming h. Conduct specialized training programme for Extension workers on specific value chains within their jurisdictions
Programme Objective 2: Improve harvesting, post-harvest handling and storage	
1.1 Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure	a. Construct cold rooms in markets, smoking Kilns at landing sites, vegetable dryers etc. b. Conduct training of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards
1.2 Ensure compliance to standards at harvesting, post-harvest handling and storage	a. Conduct training of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards b. Acquire, test, customize and disseminate innovations in urban farming c. Equip and facilitate extension staff to conduct inspections and enforcements for compliance to standards on food safety
Objective 3: Develop, operationalize and optimize value addition infrastructure	
1.1 Establish appropriate value addition infrastructure	a. Acquire and distribute assorted value addition and agro-processing equipment (Roasters, millers, crushers, chippers, packaging & grading equipment) for farmer organizations b. Train value chain actors in agro-processing/ value addition infrastructure utilization c. Establish/ construct value addition facilities. d. Acquire and install functional agro-processing and value addition infrastructure
Objective 4: Increase market access and competitiveness of agricultural products in domestic and international markets	
1.1 Promote market penetration for agro-based products	a. Identify, profile priority Enterprises b. Identify and train MSMEs involved in production in sanitary and phytosanitary standards

Objective 5: Increase access to agricultural finance and insurance		
1.1	Promote affordable agricultural financing mechanisms	a. Provide financial support to agro-based enterprises for government and non-government programmes b. Build capacity of value chain actors to access and utilize agriculture finance and insurance
Objective 6: Strengthen coordination, legal, and institutional framework for agro-industry		
1.1	Improve policy, legal and institutional framework in agro-industry	c. Review/ develop urban agriculture policies and legislation d. Mainstream gender across Urban Agriculture programmes and projects e. Mainstream HIV/AIDS prevention and control in urban agriculture activities

Programme 2: Private Sector Development

- 87 Kampala has over 84 markets with an estimated total working population of over 180,000 people and of which 16 are Government owned while the rest are privately owned. However, these would-be major economic centers to spur economic growth have over the years been mismanaged and need to be streamlined.
- 88 City markets are currently characterized by a number of challenges including among others: i) Poor trade order; ii) Old and dilapidated Market structures; iii) Subletting and Multiple ownership of Market Facilities; iv) Vendors' Political Wrangles in Markets; v) Poor health and sanitation facilities; vi) High market rates charged on vendors by the Landlords in the Markets.

Table 3.5: Government Markets by Division in Kampala

S/N	Division	Markets
1	Makindye	Gaba empty land to be developed under GKMA; Namuwongo I and Namuwongo II
2	Central	Nakasero, St. Balikudembe, Kisekka, Kamwokya, Usafi
3	Nakawa	Nakawa, Bugoloobi, Bukoto, Kiswa, Luzira, Kitintale and Kinawataka
4	Kawempe	Wandegeya
5	Lubaga	Kasubi, Busega and Nateete

- 89 In addressing these issues KCCA aims to create jobs in cottages and artisanal workspaces through establishment of cottages and artisanal workspaces. The Authority also working with the Ministry of Trade, Industry and Cooperatives will seek to reduce the Annual Turnover of cottages and artisan industry.

Intermediate Outcomes

Table 3.6: Private Sector Development intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Increase market access, presence and competitiveness of Ugandan goods and services	Increased market access	No. of jobs created in cottages and artisanal workspaces	20,000	10,000
		Stock of work spaces	32,000	42,000

2. Strengthen the organization and institutional capacity of the private sector	Enhanced survival & growth of MSMEs	Average life of businesses (years)	1	3
		Proportion of MSMEs/ firms filing Annual returns with URSB	5%	20%

Interventions

90 These results will be achieved by implementing the following interventions (table 3.7) and actions.

Table 3.7: Private Sector Development interventions

Programme Objective 1: Increase market access, presence and competitiveness of Ugandan goods and services	
Intervention	Actions
1.1 Promote certification for MSMEs products for market access	a. Establish cottages and artisanal workspaces b. Establish and strengthen trade organizations
1.2 Establish logistical centres and services such as storage and distribution to facilitate domestic and external trade	a. Construct integrated market work spaces and abattoirs b. Renovate existing markets c. Create awareness of stakeholders
Objective 2: Strengthen the organization and institutional capacity of the private sector	
1.1 Roll out business development services (BDS) to support MSMEs	a. Provide business development services (BDS) to MSMEs b. Offer client institutions business development services to support business establishments c. Skill MSMEs in prudent financial practices
1.2 Promote formalization and business registration	a. Promote registration of businesses with KCCA b. Harmonize and integrate business registration system at division and City Hall levels with URSB

Programme 3: Integrated Transport Infrastructure and Services

- 91 KCCA implements this programme through the Directorate of Engineering and Technical Services. The Directorate contributes to the achievement of the strategic objective of enhancing economic growth through lowering the cost of doing business and facilitating efficient access to services.
- 92 While notable investments in transport infrastructure improvement have been made under the previous plans, the available infrastructure remains critically low compared to the demand. For example, as of 2025, only 35% of the city's 2,104Km road network paved is in good condition. This means that all motorized traffic competes for the very limited available road corridors causing congestion and persistent traffic jams. It is estimated that 24,000 man-hours are lost annually in traffic jam resulting to US\$800million (approximately Ugx2.8 trillion) in lost GDP (World Bank 2017). Moreover, the limited road space is also competed for by pedestrians and other non-motorized traffic resulting in high rates of accidents and fatalities. This situation is worsened by the poorly lit roads with only 15% of the network having street lights.

- 93 **The absence of a mass public transport system means that the city continues to rely on inefficient and fragmented system of paratransit operators** characterized by 14-seater taxis and boda bodas. Implementation of a Bus Rapid Transit system (BRT) planned under the last strategic plan was not achieved. This system is not only costly and low quality but also highly unsustainable. The heavy reliance on old taxis and a large number of boda boda has also resulted in high levels of pollution and deteriorating quality of air.
- 94 Exposure of transport infrastructure to climate hazards often results in disruptions to businesses and access to services by city residents. A World Bank Technical Report of 2018 estimated that over 170,000 city residents are regularly affected by floods and the average cost of damages caused by floods is about U\$50 Million (equivalent to UGX 190Billion) annually. Therefore, flooding remains one of the major challenges facing the city as the built-up area continues to expand rapidly in the face of extreme weather conditions coupled with unplanned settlements and encroachments on wetlands and drainage channel banks. Out of the total of 362.3Km of drainage channels in the city (primary, secondary and tertiary channels) only 104Km were constructed or lined by 2025.
- 95 Kampala's drainage system is comprised of 86.3Km of primary drainage channels, 203.2Km of secondary drainage channels and several tertiary and community drains and roadside drains serving the city's storm water management system. Under the Kampala Drainage Master Plan (2016), Kampala District is drained by 8 (eight) primary channels, namely, Nakivubo, Lubigi, Nalukolongo, Kansanga, Manyanja/ Kaliddubi, Kinawataka, Nalubaga and Walufumbe and other smaller drainage systems namely Gaba, Nakelere and Mayanja North.
- 96 Kampala Capital City Authority is implementing key infrastructure projects aimed at improving traffic congestion; flooding, solid waste management and job creation. Key of these projects include: Kampala City Roads Rehabilitation Project (KCRRP); and Greater Kampala Metropolitan Area- Urban Development Program (GKMA-UDP).
- 97 **The Kampala City Roads Rehabilitation Project (KCRRP).** The Kampala City Roads Rehabilitation Project started in July 2021 and is expected to close in June 2027. The U\$288 million project is funded by the African Development Bank, Global Environment Facility and Government of Uganda. The project is aimed at increasing the stock and quality of strategic transport infrastructure through upgrade and expansion of road network to reduce traffic congestion and enhance Uganda's competitiveness. The project outputs include; reconstruction and upgrading of 87.12Km of roads including roadside drains and pedestrian walkways, signalling 27 junctions, 1600 street lights, 10,000 trees, a lorry part, roadside markets and public toilets. The project is structured into 6 lots to ease procurement and implementation. As at 30th June 2025, the overall implementation status was at 52%. The implementation progress for the various lots was as follows; Lot 1-90.3%, Lot 2 – 46.4%, Lot 3 – 52.49%, Lot 4 – 21.2%, Lot 5 – 48.2% and Lot 6 – under procurement.

Junctions for signalization under KCRRP

Lot	Road Name	No.	Junction Name	No. of arms
1	J-10 (Stand-alone junction)	1	Lubaga Road/ Nabunya Road	4
	G2J-12 (Three-in-one stand-alone junction) Bulange Junction	2	Albert Cook Road /Kisingiri Road	3
		3	Canon Apollo Kivebulaya Road	3
		4	Sentema Road / Balikuddembe Road	3
		5	Sentema Road / Albert Cook Road	3
		6	Albert Cook Road /Nabunya Road	3
	Kayemba Road Incl. J-22	7	Kayemba Road / Katwe Road / Circular Ring Road	4
2	Old Port Bell Road/ Spring Road Incl. J-18,J-23	8	Spring Road / Luthuli Avenue	3
		9	Spring Road / Katazamt Road / Luthuli Rise	4
	Port Bell Road Incl. J- 17, J-24, J-25 and two other Junctions to be designed during the design review period	10	Port Bell Road / MUBS	3
		11	Port Bell Road / Campling Road	3
		12	Port Bell Road / Chwal Road / Ismael Road	4
		13	Port Bell Road / Spring Road	3
		14	Port Bell Road / Kireka Road	3
		15	Port Bell Road / Kitintale Road / Nkobeko Road	4
		16	Port Bell Road / Mutungo Hill Road	3
3	Ssuna Road 1	17	Ssuna 1 Road / Sembera Road	4
		18	Ssuna 1 Road / Wamala Road	4
	Ssuna Road 2	19	Ssuna 2 Road / Muzito Road / Ssuna 1 Road	4
	Kabalagala Junction (J-13a&b) (Stand- alone junction)	20	Ggaba Road/ Muyenga Road / Nsambya Road	4
4	Kasubi – Northern Bypass Road	21	KNBP / Namungoona Road	3
	Queen’s Way	22	Kibuye Roundabout / Mobutu Road / Entebbe Road / Masaka Road / Katwe Road	5
	Salaama – Munyonyo Road	23	Salaama Road /Kulekana Road	3
5	Mugema Road	24	Mugema Road / Old Mubende Road	4
		25	Mugema Road / Sentema 1 Road / Masiro Road	4
	Masiro Road	26	Masiro Road / Nabulagala Road	4
	(J-1) (Stand-alone junction)	27	Nsambya Road / Hanlon Road	3

- 98 **The Greater Kampala Metropolitan Area Urban Development (GKMA-UDP).** The GKMA-UDP is a programme covering infrastructure improvements across the greater Kampala Metropolitan Area. The programme is financed by the World Bank and coordinated by the Ministry of Kampala Capital City and Metropolitan Affairs and executed by KCCA and the 8 Local Governments that constitute the GKMA. The project intends to improve institutional capacity for metropolitan coordination and enhance access to infrastructure and services. The programme focuses on three pillars i.e. pillar 1: mobility & connectivity, pillar 2: resilience & environment and pillar 3: job creation. The key deliverables under the programme include; reconstruction and upgrading of 81.87Km of roads including signalization of 3 junctions, roadside drains, street lighting, pedestrian walkways and landscaping; construction of drainage hotspots; construction of markets (USAFI, Ggaba, Kamwokya & design of Kiseka Market) and institutional retooling to improve coordination and implementation capacity. As at 30th June 2025, procurement for Lots 1-3 had been completed, however, no physical progress had been achieved.
- 99 **The Kampala City Roads and Bridges Upgrading Project (KCR&BUP).** The Kampala City Roads and Bridges Upgrading project aims at improving the road conditions and safety for pedestrians to remove bottlenecks and improve traffic flow and connectivity. The project is expected to reconstruct and upgrade 127.28Km of roads including walk ways, side drains, street lighting and tree planting and construction of 3 pedestrian bridges at UMA, Queensway and Kawempe Hospital. The EUR 250 million project is expected to be financed by the UK Export Finance and Government of Uganda. As at 30th June 2025, the project had completed appraisal and obtained a project code from the Development Committee.
- 100 Moreover, the rate at which the city infrastructure deteriorates out paces the annual maintenance programme due to limited maintenance capacity. Addressing these constraints therefore will facilitate the ability to realize the City's potential and enhance her economic growth. To contribute to the realization of the strategic objective, this sub-programme will aim to achieve the following results (Outcomes) by 2030.

Intermediate Outcomes

Table 3.8: Infrastructure and services intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Develop an inter-modal and seamless transport infrastructure and services	Reduced travel time	Average Travel time (min/km)	4.2	3.00
	Increased stock of transport infrastructure	Proportion of city road network paved	37%	52%
		Km of City Roads Paved	770.50	1,094.08
	Reduced fatalities	Fatalities per 100,000 persons	9.10	8.16
		Proportion of paved road network with street lights	15%	100%
	Improved Integration of environment and Social protection in transport infrastructure design and construction	% of Transport Projects with Approved EIAs.	50%	100%

2. Strengthen transport asset management	Improved condition of transport infrastructure	% of Paved City Roads in good condition	35%	87%
3. Reduce the cost of transport infrastructure development and maintenance	Reduced Cost variations in projects	Average % cost variation in projects	23.43%	10.35%
4. Strengthen governance and management of the Programme	Improved transport planning and implementation capacity	% outputs achieved within the designated time frame	33%	100%

Interventions

101 These results will be achieved by implementing the following interventions (table 3.9) and actions.

Table 3.9: Infrastructure and services interventions

Programme Objective 1: Develop an inter-modal and seamless transport infrastructure and services	
Intervention	Actions
1.1 Construct and upgrade strategic transport infrastructure	a. Complete detailed design & Construct BRT Pilot Corridor (Bombo Road –Bwaise–Jinja Road– Kireka, Kampala–Zana via Kibuye) including signalizing14 intersections b. Implement the Kampala Flyover Phase 2 comprising of Mukwano, Kitgum House, Africana, Press House and Garden City Junctions c. Revamp the Kampala–Portbell–Kyengera meter gauge railway line in collaboration with Uganda Railways Corporation d. Undertake feasibility studies, detailed designs and implement the Kampala Cable Car project. e. Undertake feasibility studies and detailed designs for the Kampala light rail (LRT) system
1.2 Increase capacity of existing transport infrastructure and services	a. Implement the Kampala City Road Rehabilitation Project financed by the AfDB (88Km & 27 Junctions) b. Implement road improvement projects under the GKMA–UDP financed by the World Bank (83.06Km & 3 Junctions) c. Implement road improvement projects financed by Government of Uganda (106Km – DoTT Services Project) d. Implement Road improvement under the Kampala City Roads and Bridges Upgrading Project financed by UKEF (127Km & 3 Pedestrian Bridges –UMI, Kawempe Hospital & Queensway) – Colas Project e. Upgrade & Rehabilitate roads in the KCCA (KCRRP or GKMA–UDP phase 2–30Km) f. Design, configure & signalize key junctions (25 Junctions–JICA phase 2) g. Modernize and optimize parking in the Capital City (PPP–Multiplex) h. Implement the OTP Redevelopment Project (PPP Arrangement) i. Ensure that the Statutory Instrument for Restriction of Heavy Goods Vehicles is assented, regulations developed and implement

1.3 Enhance transport safety	a. Operationalize the KCCA Road Safety Unit b. Undertake Road Safety Audits c. Construct road safety infrastructure across the city (Humps, signage, zebra crossings, road marking etc.) d. Streamline Boda Boda Operations (Elections, Registration, Boda Boda App, sensitization, Ordinance, gazetting stages) e. Review and update the Kampala Road Safety Strategy and Action Plan f. Conduct Road Safety Audits & Inspections g. Install Street Lights including crime hotspots under the AFD project (15,000) h. Install Street Lights under PPP Arrangement (10,000)
1.4 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.	a. Undertake EIAs/ Environmental screening for infrastructure projects b. Construct NMT infrastructure (at least 15km) c. Undertake tree planting and greening of transport corridors d. Develop the Kampala City e-mobility policy/bylaw e. Promote use of hybrid and electric vehicles/ motorcycles f. Develop and implement guidelines/ tools on climate screening & GHG accounting & training g. Conduct environment & gender compliance monitoring and audits at ongoing Projects
Programme Objective 2: Strengthen transport asset management	
Interventions	Actions
1.1 Rehabilitate and maintain transport infrastructure	a. Develop and implement the assets management strategy and plan b. Routine manual maintenance of paved & Unpaved roads c. Routine mechanized maintenance of Paved & Unpaved roads d. Periodic maintenance of paved & unpaved roads e. Rehabilitate City unsealed roads f. Maintain Street Lighting Infrastructure g. Maintain Traffic Signals Infrastructure h. Maintain Public Transport Terminals, Parks, Stations and Depots i. Maintain NMT Infrastructure j. Maintain Road Safety Infrastructure
1.2 Develop and maintain transport infrastructure and services Management Information Systems	a. Roll out the road crash database system in the City b. Develop an electronic ticketing system for public transport c. Acquire and implement the road assets management system

1.3 Strengthen Mechanical Engineering Services	a. Procure field supervision/ service vehicles b. Procure spares parts and repair services. c. Procure new road equipment d. Repair & maintain road equipment e. Repair and maintain KCCA vehicles f. Rehabilitate and upgrade the KCCA Mechanical Yard
Programme Objective 3: Reduce the cost of transport infrastructure development and maintenance	
Interventions	Actions
1.1 Adopt and Implement cost-efficient technologies for provision of transport infrastructure and services	a. Train staff in cost estimation techniques b. Undertake technical and financial audits/evaluations for completed projects c. Sealing low volume roads using low cost seal technologies
1.2 Strengthen local construction capacity	a. Train local contractors b. Implement the PPDA reservation scheme for local contractors
1.3 Develop and implement innovative infrastructure financing modalities	a. Pilot (3) collaborative arrangements with communities to develop and finance road projects in KCCA
Programme Objective 4: Strengthen governance and management of the Directorate	
Interventions	Actions
1.1 Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards	a. Undertake feasibility studies, generate detailed designs for road network in KCCA up to 334km b. Review the policy, legal and regulatory frameworks
1.2 Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity	a. Specialized Training of selected staff in transport planning and traffic engineering systems b. Undertake City Transport Surveys c. Undertake Continuous Professional Development for staff in relevant fields

1.3 Integrate land use and transport planning	a. Organize staff exchange and attachment programs with partners b. Acquire transport planning tools c. Acquire land and develop 2 lorry parks/bus terminal along the main arterial roads d. Update and maintain integrated and data-driven City Transport Models e. Develop traffic management plans f. Acquire RoW for City Road Development and Maintenance
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Programme 4: Development Plan Implementation

Revenue Mobilization

- 102 The Directorate of Revenue plays a pivotal role in advancing the strategic objective by ensuring effective and sustainable revenue mobilization. This is undertaken through initiatives such as expanding and diversifying the revenue base, digitizing revenue collection systems, and promoting taxpayer compliance. The Directorate enhances the city's financial capacity to invest in critical infrastructure and public services. By simplifying licensing and tax processes, it also fosters business formalization and supports the growth of small and medium enterprises (SMEs), which are key drivers of urban economic activity.
- 103 Through the effective collection and management of revenue, KCCA provides the financial resources to government necessary for KCCA to invest in key infrastructure, improve service delivery, and support an enabling environment for business growth.
- 104 By streamlining tax administration and promoting compliance, particularly among informal sector operators, the Directorate contributes to the formalization of economic activities and broadens the city's revenue base. Additionally, the use of digital systems and data-driven decision-making enhances accountability and enables targeted interventions aligned with economic development priorities. In this regard, the DRC serves as a strategic pillar in facilitating inclusive and resilient urban economic transformation.
- 105 Over the years, the Revenue Directorate has been grappling with high informality and limited business formalization; inadequate urban infrastructure which leads to weak compliance; outdated valuation rolls; limited enforcement mechanisms; Regulatory and Policy Barriers; and Limited Adoption of Technology and Innovation.
- 106 In addressing these issues, KCCA aims to (i) improve revenue mobilization from UGX114.6 Bn in the FY2023/24 to UGX 165.55 Bn in FY 2029/30; improve automation; increase community sensitizations; evidence based decisions through research; strengthening of revenue legal and regulatory frameworks.

Intermediate Outcomes

Table 3.10: Revenue collection intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Enhance Resource Mobilization to finance the National Development Plan	Increased domestic revenue performance and budget self sufficiency	Growth in Kampala Capital City own source revenue (UGX Bn)	114.6	165.55

Interventions

- 107 These results will be achieved by implementing the following interventions (table 3.11) and actions.

Table 3.11: Revenue mobilization interventions

Programme Objective 1: Enhance Resource Mobilization to finance the National Development Plan	
Intervention	Actions
1.1 Strengthen Local Government Revenue Mobilization.	a. Develop and implement KCCA own source revenue strategy b. Enhance taxpayer compliance through among others, intensified revenue public awareness campaigns and taxpayer audits c. Conduct city wide property revaluation d. Enhance automation of the revenue collection processes e. Expand the KCCA Revenue base/ Tax register f. Improve revenue planning and Analysis g. Strengthen the relevant revenue legal frameworks to facilitate resource mobilization and budget execution.

Programme 5: Tourism Development

- 108 KCCA implements this programme through the Directorate of Education and Social Services under the Tourism Department. Tourism growth is critical given its contribution in creating jobs, generating revenue, and promoting investment.
- 109 In 2023, tourism's direct GDP contribution reached USD 3.3 trillion, representing about 3% of global GDP, and it directly supported 5.7% of total employment. It is important to note that Tourism's positive multiplier effect extends beyond the immediate sector, boosting related industries like hospitality, transportation, and retail.
- 110 KCCA, is actively working to enhance Kampala as a tourist destination, including developing infrastructure and promoting local businesses, improving tourism infrastructure, including roads, markets, and tourist information centers, promoting community involvement in tourism through initiatives like market improvements and ensuring that tourism benefits are shared by local communities.
- 111 Despite of the above, tourism development and promotion in Kampala is limited by several factors including; Community-based tourism experienced limited rollout due to low community engagement and minimal funding and inadequate infrastructure in some divisions hindering effective visitor handling and growth of tourism services.
- 112 In addressing these issues KCCA aims to (i) Market and promote Kampala's tourist attractions; ii) Develop infrastructure and facilities; iii) Conserve Kampala's cultural heritage; iv) Address skills and capacity gaps in the tourism; and v) Enforce standards for tourism products and services.

Intermediate Outcomes

Table 3.12: Tourism intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Promote inbound and domestic Tourism	Increased inbound and domestic tourists	Tourist arrivals in Kampala tourism centres	60,000	90,000
2. Improve the stock and quality of tourism infrastructure	Increased private investment in tourism infrastructure	Contribution of tourism to investment (%)	16%	18.3%
3. Conserve, develop, improve and diversify tourism products	Improved Wildlife Ecosystems	Visitors to Museums and cultural sites in Kampala	131,000	250,000
4. Develop skilled personnel along the tourism value chain	Personnel trained	Number of people trained along the tourism value chain	270	400
5. Strengthen coordination, legal, and institutional framework of the tourism industry	Sound management of the tourism resources	Level of tourist Satisfaction, %	48.3	85

Interventions

113 These results will be achieved by implementing the following interventions (table 3.13) and actions.

Table 3.13: Tourism development interventions

Programme Objective 1: Promote inbound and domestic Tourism	
Intervention	Actions
1.1 Market and promote Uganda's tourist attractions in domestic and key source markets	a. Conduct tourism promotional campaigns on the GKMA b. Regularly update the Kampala web portal and associated media c. Design and procure destination GKMA Tourism marketing and promotion materials; tourism billboards. d. Develop Apps for tourism digital marketing e. Coordinate the staging of Kampala tourism galas at division level every year f. Organize the Kampala culinary & foodie street and support other social events in the city g. Market Tourism products digital content h. Conduct city promotion and branding activities in target markets including Pearl of Africa Tourism Expo (POATE); World Tourism Day i. Organise the Kampala City Festival j. Carry out regular updating of the tourism Web Portal.

Programme Objective 2: Improve the stock and quality of tourism infrastructure	
1.1 Develop infrastructure and facilities to operationalize the GKMA tourism circuit	a. Construct infrastructure and facilities in the GKMA such as roads, resting points and information centers b. Carry out routine maintenance of the Kampala Tourist information Centre
Programme Objective 3: Conserve, Develop, improve and diversify tourism products	
1.1 Conserve KCCA's natural and cultural heritage, including wildlife-protected areas	a. Undertake conservation of monuments in the city b. Preserve and promote Cultural heritage sites in the city c. Install new tourist directional signs in the City
1.2 Invest in the city's major priority tourism product sustainably	a. Develop GKMA Heartland circuit 1 with facilities including; Start/ End station, bus stops, signages, rest points)
Programme Objective 4: Develop skilled personnel along the tourism value chain	
1.1 Address skills and capacity gaps in the tourism and hospitality industry	a. Undertake training of tourism in-service personnel in the City
Programme objective 5: Strengthen coordination, legal, and institutional framework of the tourism industry	
1.1 Enforce standards for tourism products and services	a. Conduct regular inspections for tourism service facilities in the City

Programme 6: Natural Resources, Environment, Climate Change, Water and Land Management

- 114 The Natural Resources, Environment, Climate Change, Water and Land Management programme of NDPIV aims to achieve a sustainable and resilient environment; increase forest cover; strengthen land use management; maintain a healthy environment; and promote climate-resilient development. In particular the programme aims to reduce human and economic losses from natural disasters, and increase incomes and employment through sustainable natural resource use.
- 115 KCCA implements this programme through i) Physical Planning and ii) Land Management in Kampala City.
- 116 **Land Management.** Land Management contributes immensely to one of the KCCA's strategic objective of achieving Kampala City Economic Growth through effectively managing KCCA land in and outside Kampala. Effective land management is vital for Kampala Capital City Authority (KCCA) as it facilitates sustainable urban development, prevents haphazard growth, and ensures the city's infrastructure accommodates its population. By managing land resources, KCCA can facilitate infrastructure development, preserve public spaces, and maintain construction standards, ultimately contributing to a well-organized and thriving city.

- 117 The key issues for KCCA land management include: Illegal Land Grabbing and Fraudulent Land Sales; Inadequate Land Registration and Tenure Security; Informal Settlements and Slum Development; Ineffective waste management systems that contribute to environmental degradation and public health risks; high demand for land acquisition to develop infrastructure; Protection of Vital Areas such as wetlands, schools, and health facilities; and ignorance of the population on their land rights, and responsibilities.

Intermediate Outcomes

Table 3.14: ENR Intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Protect, restore and add value to forests and wetlands	Reduced area of degraded wetlands, forests and landscaped	Area of restored wetland, %	12.2	13.2
		% increase of tree canopy cover	15	18
2. Ensure a clean, healthy and productive environment	Increased environmentally sustainable technologies and practices for social economic transformation	Percentage of ESIA certificate holders complying with ESIA conditions, %	70	100
		Proportion of city solid waste collected and managed in controlled facilities	55%	85%
		Area (ha) of degraded river banks and lakeshores restored		
3. Strengthen integrated land use management	Increased registration of land in the city	Land Surveyed (%)	40	100
		Land Registered (%)	70	100

Interventions

- 118 These results will be achieved by implementing the following interventions (table 3.15) and actions.

Table 3.15: ENR, Climate Change, Land & Water Mgt interventions

Programme Objective 1: Protect, restore and add value to forests and wetlands	
Intervention	Actions
1.1 Increase forest and wetland cover for socio-economic and ecological benefits	a. Develop a Kampala City greening strategy b. Selection of appropriate tree species c. Restore green belts d. Procure at least 5 acres for greening
1.2 Protect and increase the wetland cover	a. Develop and implement framework and community based wetland management plans b. Develop and implement Environmental Conservation Projects c. Demarcate and mark wetland boundaries with branded concrete pillars/ live markers d. Restore, protect and monitor degraded wetland systems e. Develop and implement grievance redress mechanisms f. Develop and undertake wetland awareness programmes g. Map all wetlands across the city h. Undertake Kampala city wetland inventories i. Develop a wetland management strategy for Kampala city

1.3 Promote biodiversity conservation	a. Undertake wetland biodiversity assessments b. Develop biodiversity management plans and regulations c. Ecotourism licensing, invest in ecotourism facilities development and marketing d. Support implementation of biodiversity offsets e. Establish and manage wetland biodiversity resource centres f. Sensitize the public and community on biodiversity management programmes
Programme Objective 2: Ensure a clean, healthy and productive environment	
1.1 Promote circular economy	a. Pilot and implement innovative solid waste technologies (e.g., biogas, composting, plastic-to-construction material, waste-to-energy) through partnerships with research institutions, private sector, and startups. b. Develop a city-wide framework for the identification, testing, and mainstreaming of green technologies in solid waste management. c. Decommission Kiteezi Landfill d. Undertake awareness and behavioral change campaigns on waste minimization, source segregation, and safe disposal, tailored to informal settlements, and schools e. Conduct community clean ups and mobilization of communities f. Cleaning of roads in the city g. Establish collection centers to support segregation, recovery, and recycling. h. Distribute and install standardized source separation bins and sorting equipment in public markets, institutions, and selected high-generation neighborhoods i. License private waste collectors under a non-exclusive franchise system, ensuring adherence to environmental standards and performance-based contracts. j. Collect and transport Garbage k. Procure additional 30 waste hauling trucks l. Establish a Material Recovery Facility (MRF) at Buyala for efficient waste handling m. Repurpose Ddundu Land n. Secure private partnerships for waste to value investment
1.2 Strengthen regulation and enforcement against environmental pollution and degradation	a. Develop, review and implement regulations and guidelines (Air Quality, Noise Pollution) b. Regulate, monitor and coordinate the environmental aspects of chemicals, radiations and electronic and Electric waste c. Review and update the Kampala Solid Waste Management Ordinance to match the current waste streams, volumes and practices d. Conduct compliance to environmental and social impact assessments, environmental audits and other environmental management controls e. Undertake and coordinate environmental monitoring, inspections and compliance audits f. Develop and implement an effective monitoring and enforcement system.
1.3 Promote sustainable biodiversity management in within and outside protected areas	a. Demarcate, restore and protect fragile ecosystems b. Develop and promote programmes to manage and control invasive species c. Gazette fragile ecosystems as special conservation areas

Programme Objective 3: Strengthen policy, legal, regulatory and coordination frameworks	
1.1 Strengthen implementation of legal and policy frameworks for climate change action	a. Develop master plans, regulations, guidelines and standards for the lakefront areas regulations, guidelines and standards for green spaces in the City b. Develop eco-parks in the city c. Operationalize the KCCA city climate change committees d. Convene climate change engagements with intergovernmental bodies and other stakeholders e. Mobilize resources for climate programs financing in the city f. Develop the climate change action strategy
1.2 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	a. Acquire and install digital carbon data capture in the city b. Strengthen the Air Quality monitoring network in the city c. Establish Climate Change Innovation Centers d. Mainstream climate mitigation and adaptation into the city's planning- and programs e. Develop and update the city's climate mitigation and adaptation plan
1.3 Develop, review, update and disseminate policies, regulations and standards and laws	a. Develop/ review/ update/ operationalize policies and laws (ordinances and by-laws) b. Partnerships and CSR
Programme Objective 4: Strengthen integrated land use management	
1.1 Undertake land tenure Security enhancement Programmes	a. Acquire land for infrastructure development, slum redevelopment and low cost housing b. Acquire Right of Way for infrastructure development c. Effectively manage KCCA land and assets (roads, drainage and railway reserves) for the betterment of the Authority. d. Supervise land acquisition for Government projects including valuation of PAPs. e. Survey, demarcate, process titles for KCCA land including protected areas, infrastructure and utility reserves/corridors, social service facilities f. Support the Renewal, extension, variation and issuance Leases for KCCA land. g. Support filing, witness and prosecute land cases. h. Develop an inventory of KCCA land i. Develop land tenure maps j. Undertake valuation of KCCA properties

Programme 7: Sustainable Urbanization and Housing

- 119 KCCA implements this programme through the Directorate of Physical Planning. The Directorate performs the following core functions: i) Physical Planning and Development Control by preparing physical development plans, reviewing development applications and ensuring compliance to the Kampala Physical Development Plan and other physical planning frameworks; ii) Designing and Maintenance of landscapes, greenspaces, green and blue infrastructure, planting trees and flowers; and Surveying, mapping and maintaining the City's GIS spatial database.
- 120 Kampala faces a major infrastructure challenge, exacerbated by fragmented and uncoordinated land use patterns. While approximately 94% of the city's area is considered urbanized according to the 2024 Kampala Physical Development Plan (KPDP), only a fraction of this area (around 23%) is fully serviced with the complete range of required infrastructure and services. A significant portion of the urbanized

area remains semi-serviced and includes over 60 informal settlements, reflecting the persistent infrastructure and service delivery gaps. In response to rapid urban growth and the infrastructure backlog, Kampala like many parts of Uganda has experienced the expansion of a dynamic informal sector, which continues to be the most significant source of employment in the city and nationally (Kampala: City Scoping study December 2021).

- 121 In order to address the above challenges KCCA through the Directorate of Physical planning has scoped to deliver the following i) Finalize and implement Kampala City Physical Development Plans; ii) Develop and Implement detailed Physical Development Plans for Kampala; iii) Develop waste management systems; iv) Develop and implement slum upgrading.

Intermediate Outcomes

Table 3.16: Physical Planning intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Develop and maintain urban infrastructure in line with physical development plans	Kampala Physical Development Plan (KPDP) finalized and implemented	KPDP Gazetted	1	1
		No of Detailed Plans for selected priority areas in the city prepared	4	18
	Efficient and effective permitting and development control system in place	Average turn-around time for development applications (in days)	30	21
		Proportion of developments that are illegal	50%	20%
2. Develop sustainable waste management systems	Efficient waste management	Waste Transfer Stations integrated in relevant detailed plans	0	4
		Proportion of municipal waste disposed of in gazetted areas	55%	75%
		Percentage of urban waste recycled	0.19%	30%
3. Promote decent housing for different income segments	Increased housing stock	No. of Slum and Informal settlements upgraded	–	6
4. Increase economic opportunities in urban areas	Growth in urban based businesses	Unemployment rate (percent) in Kampala	14.6	10.5

Interventions

- 122 These results will be achieved by implementing the following interventions (table 3.17) and actions.

Table 3.17: Physical Planning interventions

Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans	
Intervention	Actions
1.1 Develop urban PDPs to operationalise the National Physical Development Plan	a. Finalize, gazette and implement the Kampala City Physical Development Plan b. Develop, gazette and Implement Integrated and inclusive Detailed Physical Development Plans/Master Plans for key zones including the extended CBD centers, Secondary Centers, Sub Urban Center and TOD centers and their influence areas, strategic corridors (Jinja road, Busega-Northern By-pass) c. Develop and gazette waterfront and green infrastructure masterplans with accompanying development control regulations and standards d. Develop an efficient and effective permitting and development control system including digital permitting and development control, community watch-dog programmes to monitor developments for compliance e. Develop by-laws and guidelines to address physical planning challenges and support implementation of PDPs f. Build capacity of Physical Planners and allied professionals g. Develop and implement the integrated GIS system for Kampala Capital City to improve coordination and access to data h. Undertake Community engagement for road naming i. Install Roads signage
Programme Objective 2: Develop sustainable waste management systems	
1.1 Develop waste management systems	a. Develop and implement citywide waste master plans b. Develop and implement customised waste Management Strategies c. Implement the '4R' (Reuse, Reduce, Recycle, and Recover) waste model in both residential and commercial settings d. Rehabilitate and upgrade waste processing facilities in urban areas e. Densify waste collection in urban areas f. Establish attendant waste infrastructure and equipment g. Establish and operationalise waste management committees h. Undertake waste management awareness campaigns including training of urban managers i. Establish the new modern solid waste processing and transfer facilities in at least 2 strategic locations throughout Kampala

Programme Objective 3: Promote decent housing for different income segments	
1.1 Develop and implement slum upgrading programmes in urban areas through PPPs	a. Map and profile slums in urban areas b. Develop and implement mobility/ access plans c. Undertake initiatives to prevent, upgrade and convert slums and/ informal settlements into formal settlements d. Develop Policy and Institutional reforms for inclusive zoning laws, financing models and GIS tools e. Operationalize the Kampala Slum redevelopment PPP f. Adopt participatory planning approaches, community land trusts and grievance redress mechanism g. Establish a housing/slum upgrade monitoring and evaluation dashboard linked to the KCCA GIS h. Implement the street address and house numbering system in Kampala
Programme Objective 4: Increase economic opportunities in urban areas	
1.1 Develop and implement investment profiles for strategic urban areas	a. Designate tourism and economic hubs including incubation, artisan centers and standards, creative clusters, heritage corridors, logistic hubs, digital city investment portal b. Prepare investment readiness assessments and profiles including infrastructure gaps, land availability, zoning status and anchor assets for KPDP priority urban centers c. Implement investment promotion campaigns including urban investment forums in Kampala
1.2 Establish and operationalize culture & creative industry, and sports facilities	a. Designate and operationalize culture & creative industry, and sports facilities b. Develop standards and regulations for culture & creative industry, and sports facilities
1.3 Develop the Capital City's legal and regulatory framework	a. Develop the Capital City's legal and regulatory frameworks b. Disseminate City's Legal and regulatory frameworks

Programme 7: Digital Transformation

- 123 KCCA implements this programme through the department of Information and Communications Technology. The department has contributed towards city economic growth driving improved competitiveness.
- 124 Key issues in Information and Communications Technology include: low coverage and access to ICTs services; low uptake of e-services; Disintegrated systems; inadequate infrastructure; skills and data gaps and inadequate funding. In order to address the above challenges KCCA through the department of Information and Communications technology has scoped to deliver the following results and interventions.

Intermediate Outcomes

Table 3.18: ICT intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Increase ICT connectivity across the city	Increased coverage and access to ICTs	Percentage of total enterprises engaged in ICT related activities	2	4.5
2. Improve efficiency in Business processes and public service delivery	Increased uptake of e-services	Average turnaround time for Government e-services (days)	14	1
3. Increase cyber security, and data protection and privacy	Enhanced compliance with the data protection and privacy	KCCA compliant with data protection and privacy, %	20	100

Interventions

125 These results will be achieved by implementing the following interventions (table 3.19) and actions.

Table 3.19: ICT interventions

Programme Objective 1: Increase ICT connectivity across the city	
Intervention	Actions
1.1 Extend broadband ICT infrastructure coverage countrywide	a. Connect KCCA Service Delivery Units b. Upgrade create and extend office LANs to Schools, Hospitals and Junctions etc.
1.2 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)	a. Upgrade the existing KCCA Data Centre
Programme Objective 2: Increase ICT connectivity across the city	
1.1 Digitalize government services	a. Automate and roll out KCCA services b. Undertake business process re-engineering within KCCA c. Documentation of KCCA processes d. Develop and operationalise an integrated e service platform (ERP)
1.2 Develop intelligent information systems for traffic, waste, urban planning and air quality management to support the implementation of smart cities	a. Develop systems for public transport, traffic management, waste management, smart urban planning, and air quality monitoring b. Establish a data warehouse for KCCA c. Acquire ICT infrastructure for implantation of smart city services d. Acquire Business intelligent tools to support data analytics and visualization

Objective 3: Increase cyber security, and data protection and privacy	
1.1 Implement and enforce of the Data protection and privacy act and its regulations	a. Implement a KCCA data back up and Disaster recovery tools/ infrastructure
1.2 Strengthen cyber security resilience across all sectors of the economy.	a. Conduct Capacity Building and awareness about Cyber security & data privacy b. Implement Cybersecurity Infrastructure and Tooling

3.4.2 Strategic Objective 2: Increase productivity, inclusiveness and wellbeing of Population

- 126 **The health and wellbeing of the population drives the productivity of the country.** Kampala being an economic hub of the country and accounts for a significant portion of the country's industrial and commercial activities. With the aim to transform the country's GDP by tenfold, a productive and healthy population in the city becomes critical. During the next five years improving the Lives of all City residents socially and economically especially for the excluded groups such as women, children, youth, people with disabilities and older people is core
- 127 **The strategic objective further seeks to improve access to education and sports, employment, improve skills, reduce inequality, and promote mental and physical health.** Targeted support for vulnerable populations, like youth and those not in education or employment, can also boost overall well-being and productivity. It directly contributes to the Human Capital Development programme goal of; a healthy, knowledgeable, skilled, ethical and productive population.
- 128 To ensure a healthy, knowledgeable, skilled, ethical and productive population, this strategic objective therefore seeks to address the bottlenecks to: Increased student enrollment; Equitable access to quality education services; old and dilapidated infrastructure; inadequate teachers' and health workers' housing; inadequate funding; Land encroachment on health facilities; poor air quality; and juvenile delinquents and the street children.
- 129 Under this objective, KCCA aims to (i) improve access and quality of the Education services and Opportunities through providing upgrading the quality and functionality of education infrastructure, high quality human resource, leveraging ICT (ii) improve Public Health and Environment Management through improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services, improve health infrastructure and increase access to improved sanitation and hygiene facilities in the city.
- 130 This strategic Objective will be realized through the Human Capital Development programmes of the NDPIV. It has three sub programmes of Health; Education; and Gender and Community Services.

Programme 8: Human Capital Development

Health

- 131 KCCA implements this programme through the Directorate of Public Health. The Directorate contributes to the achievement of the strategic objective of **Increase productivity, inclusiveness and wellbeing of Population** through maintaining a clean, habitable and sustainable city environment and provide high quality services to the

population of Kampala, ensuring healthy and productive citizens. The Directorate guides the Authority on the efficient management of public health and the environment in Kampala.

- 132 **Medical Services.** The health care system in Kampala comprise of public, private-not-for-profit (PNFP), and private-for-profit (PFP) providers as well as traditional and complementary practitioners (TCMPs). There are 2,381 health facilities in Kampala with majority (94%) PFP majorly at (94.9%) at Health Centre (HC) II level. These comprise of National referral hospitals (NRH), Regional Referral hospitals (RRH), General hospitals, Health centre IV, III and II. There are 41 Government health facilities in the Capital City, however, only Eight (8) are directly managed by KCCA and the include Bukoto HCII (Nakawa Division), Kiswa HCIII (Nakawa Division), City Hall Clinic (Central Division) Kisenyi HCIV (Central Division), Kawaala HCIII (Lubaga Division), Kitebi HCIII (Lubaga Division), Kisugu HCIII (Makindye Division), Komamboga HCIII (Kawempe Division)
- 133 The health care system in Kampala is comprised of public, private-not-for-profit (PNFP), and private-for-profit (PFP) providers as well as traditional and complementary practitioners (TCMPs). There are a total of 2,381 health facilities in Kampala providing medical health services. By ownership, the majority (94.0%) of the health facilities in Kampala are PFP, whereas by level, the majority (94.9%) are at Health Centre (HC) II level. Public facilities account for only 2 percent of total health facilities in Kampala.

Table 3.20: Health facility levels and ownership, Kampala, 2023

FACILITY LEVEL	OWNERSHIP				% LEVEL
	GOVT	NGO	PFP	TOTAL	
National referral hospital	5	0	0	5	0.2%
Regional referral Hospital	1	0	0	1	0.0%
Hospital	2	8	30	40	1.7%
HC IV	5	3	12	20	0.8%
HC III	8	13	33	54	2.3%
HC II	18	46	2,195	2,259	94.9%
Special Clinic	2	0	0	2	0.1%
TOTAL	41	70	2,270	2,381	100.0%
%BY OWNERSHIP	2.0%	4.0%	94.0%	100.0%	

- 134 Of the 41 Government health facilities in the City, 8 (20%) are directly managed by KCCA and serve an estimated catchment population of 505,692 people. These include Bukoto HCII (Nakawa Division), Kiswa HCIII (Nakawa Division), City Hall HCII (Central Division), Kisenyi HCIV (Central Division), Kawaala HCIII (Lubaga Division), Kitebi HCIII (Lubaga Division), Kisugu HCIII (Makindye Division), Komamboga HCIII (Kawempe Division).
- 135 Over the years, KCCA has been grappling with overcrowding of the facilities especially due to limited spaces in wards and delivery beds, limited staffing levels in health facilities, dilapidated infrastructure, limited ambulances, drug stock outs, limited garbage trucks, limited skips and poor disposal of garbage.
- 136 In order to address the above challenges, in the medium term KCCA through the directorate of public health aims to improve health infrastructure at Kiswa health centre and upgrading of Bukoto health centres; Acquire three ambulances; Ensure availability of essential drugs in all health facilities under KCCA; while monitoring general health care provision in the city. KCCA also aims to decommission Kiteezi and construct Buyala land fill, acquire five new garbage trucks.

Intermediate Outcomes

Table 3.21: Health intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Improve the foundation of human capital development	Improved child wellbeing and development	% of OPD attendance (Under 5) who are assessed for nutritional status	60	100
		Vitamin A second dose coverage for U5s (%)	93	100
2. Improve population health, safety and management; Access to safe water sanitation and hygiene services	Improved utilization of health services	Per Capita OPD attendance	2.76	2.50
		Average patient waiting time across the KCCA directly managed health facilities (Minutes)	120	45
		Bed occupancy rate	62%	72%
		Annual Deliveries in health facilities (%)	104	100
	Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	% staff positions filled as per approved Health facility structure	53%	75%
	Increased access to handwashing facilities	% of the population with access to handwashing facilities in urban areas (handwashing with soap)	60	85
		Pupil stance ratio in KCCA Primary Schools	1:45	1:40

Interventions

137 These results will be achieved by implementing the following interventions (table 3.22) and actions.

Table 3.22: Health interventions

Programme Objective 1: Improve the foundation of human capital development	
Intervention	Actions
1.1 Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	a. Undertake assessments and training sessions to facilitate accreditation of health facilities as mother-baby friendly b. Conduct support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments c. Train Health workers on maternal, infant, young child, adolescent and elderly nutrition package d. Conduct awareness campaigns on nutrition with a focus on dietary diversification and optimal breast feeding

1.2 Increase access to immunization against childhood diseases	a. Overhaul the obsolete cold chain equipment (Fridges and cold boxes) at all City EPI sites b. Expand and strengthen EPI services in the private sector c. Conduct routine school outreaches for capture up immunization d. Conduct routine immunization outreaches in “hard” to reach communities e. Conduct regular Integrated Child Health Days and any other supplemental Immunization Activities f. Implement IEC/BCC and multimedia interventions for child health promotion
1.3 Improve Adolescent and Youth health	a. Revamp City and Division Committees on Adolescent Health (DCAHs) b. Build capacity of the health workers to offer adolescent and youth friendly services c. Conduct adolescent and youth health campaigns
Programme Objective 2: Improve population health, safety and management; access to safe water sanitation and hygiene services	
1.1 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	a. Implement the integrated community health services package b. Develop a Kampala City specific BCC strategy, guidelines and messages for all health programs c. Undertake Inspection of premises of public health importance for compliance to public health standards d. Undertake Vector and vermin control in communities and institutions
1.2 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	a. Disseminate HIV/AIDS Care and prevention strategies and guidelines b. Conduct Capacity building for HIV/AIDS coordination and service delivery c. Conduct Tuberculosis and Leprosy Case Active case finding (community level) d. Strengthen the KCCA urban health emergency preparedness to respond to and control Public Health Emergencies e. Develop and multi-hazard response and contingency plans for priority health hazards facing the city
1.3 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups	a. Roll out community based mental health services b. Strengthen the air quality management interventions/air pollution control in the city c. Develop and strengthen the environmental hazard monitoring systems including for noise, water and other pollution d. Scale up Nutrition promotion and malnutrition rehabilitation services at all levels of service delivery e. Conduct awareness campaigns on nutrition with a focus on dietary diversification and optimal breast feeding f. Conduct screening of Food handlers for Typhoid, TB and Sceptic fingers g. Conduct routine education and sensitization of food handlers on safe food-handling practices
1.4 Improve maternal, neonatal, child and adolescent health services at all levels of care	a. Conduct Maternal and Perinatal deaths surveillance and reviews b. Establish Prenatal Care Homes for high-risk mothers in hard to reach and high-volume HC IVs & IIIs c. Build capacity of Adolescent & Youth peer educators on age-appropriate reproductive health services

1.5 Improve curative, palliative, rehabilitative and geriatric care services	a. Provide Curative, palliative, rehabilitative and geriatric care service in health facilities b. Undertake infection prevention and control practices c. Implement integrated healthcare models d. Leverage technology such as telemedicine to enhance access, efficiency and quality of care e. Strengthen the city integrated sample transportation network f. Implement the Laboratory Quality Management System at all levels
1.6 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	a. Roll out the performance management system for health workers b. Rehabilitate / expand and equip Health facilities c. Upgrade health facilities to city hospital status (Kisenyi HCIV – Central; Komamboga HCIII – Kawempe; Kawala HCIV – Lubaga; Kisugu HCIII – Makindye; and Kiswa HC III – Nakawa) d. Upgrade all KCCA directly managed health facilities to a higher level e. Strengthen the Emergency Medical Services and the referral system by maintaining ambulances and Command Vehicles f. Scale up the Kampala Digital Emergency Transport System application to ensure effective referral mechanisms g. Train EMS critical cadres (EMS Physicians, nurses, paramedics, drivers) h. Scale up the use of self-regulatory quality improvement system (SQIS) in the private sector i. Increase availability of essential medicines, and health supplies j. Roll out Electronic Medical Record Systems (EMRs) to all the KCCA directly managed health facilities k. Scaling up the Electronic Community Health Information System to all villages
1.7 Increase access to improved sanitation services in rural and urban areas	a. Construct public sanitation facilities in schools, health facilities, public parks and markets b. Construct inclusive sanitation facilities at health care facilities c. Convene Engagements with NWSC to support construction of New Feecal sludge & Waste water treatment plants across the all the Divisions of Kampala d. Procure Cesspool Emptier trucks e. Supervise operation of the fecal Sludge Management Facilities f. Standardize semi mechanical emptier technologies that are safe and relevant for the city g. Strengthen the regulation of operations of the Private Cesspool emptier trucks operators h. Conduct sanitation awareness creation campaigns /wejonje across the city i. Awareness campaigns in urban areas/cities to promote construction, use and maintenance of household Sanitation facilities
1.8 Increase access to hygiene facilities	a. Conduct awareness creation campaigns on handwashing across the city b. Construct Handwashing facilities in schools, health facilities and public spaces

Education

138 KCCA implements this programme through the Directorate of Education and Social Services which contributes to the achievement of the strategic objective of increasing productivity, inclusiveness and wellbeing of the population. KCCA provides, supports,

guides, coordinates, regulates and promotes quality education, Sports, recreation and tourism activities to the community in Kampala City that are geared towards individual and national development.

- 139 **Education institutions in Kampala.** By the end of FY2023/24, there were 2,357 Education Institutions (Pre-primary, Primary, and Secondary and BTVET institutions). These include 79 government grant aided primary schools, 22-government grant aided secondary schools and 10 government aided BTVET institutions (table 3.23).

Table 3.23: Education Institutions in Kampala, FY2023/24

DIVISION	PRIMARY		SECONDARY		BTVET		PTC		TOTAL
	PRIVATE	GOVT	PRIVATE	GOVT	PRIVATE	GOVT	PRIVATE	GOVT	
Lubaga	340	18	253	5	50	1	0	0	667
Central	66	13	36	6	14	1	9	0	145
Makindye	248	17	299	4	48	0	11	1	628
Nakawa	131	18	119	5	24	5	10	0	312
Kawempe	230	13	300	2	50	3	7	0	605
TOTAL	1,015	79	1,007	22	186	10	37	1	2,357

- 140 **Enrollment & Transition.** KCCA registered 123,036 learners in all the Government aided institutions across the 5 City divisions of which; 74,287 pupils are in the 79 Universal Primary Education Schools and 48,749 students in the 22 Government aided Secondary schools. Primary school enrollment steadily increased from 67,700 in 2019 to 74,287 in 2024 (driven by infrastructure improvements and a more conducive learning environment indicating enhanced access to education).

Table 3.24: Learner enrolment in Government Schools

Category	Sex	Central	Kawempe	Lubaga	Makindye	Nakawa	Total
Primary schools	Male	7,146	4462	6,401	7,577	7,754	35,461
	Female	7,327	5122	6,438	8,142	7,931	38,826
	Total	14,473	9,584	12,839	15,719	15,685	74,287
Secondary Schools	Male	6,749	2365	7,200	3,647	3,085	24,020
	Female	6,163	2440	7,497	3,403	4,193	24,729
	Total	12,912	4,805	14,697	7,050	7,278	48,749
Total		27,385	14,389	27,536	22,769	22,963	123,036

- 141 **Curriculum Delivery.** Notwithstanding COVID-19 pandemic, the Primary Leaving Examination (PLE) pass rate remained considerably competitive at 95.5%, outperforming the national average of 91.8%. The performance is also within the range of the other best performing districts in the country i.e. Kampala - 95.7 percent; Wakiso - 94.8 percent; Mukono - 97 percent; Bushenyi - 99.4; and Mbarara - 97.8 percent. However, challenges persist at the post-primary level, with P.7 completion and transition to S.1 rates standing at 70% and 39.5%, respectively. The high PLE pass rate of 95.5%, surpassing the national average, indicates strong curriculum delivery and resilience in the face of COVID-19 disruptions.

Table 3.25: KCCA primary schools performance, 2019–2024

Year	DIV 1	DIV 2	DIV 3	DIV 4	DIV U	DIV X	TOTAL	PASS D1-D4	% PASS RATE
Year 2019	14,545	20,713	3,387	1,530	821	327	41,323	40,175	97
Year 2020	9,199	18,783	3,636	2,235	974	319	35,146	33,853	96
Year 2022	9,317	16,969	3,503	2,259	1,352	508	33,908	32,048	95
Year 2023	8,532	15,644	3,298	1,656	1,014	366	30,510	29,130	95
Year 2024	8,251	17,340	3,315	1,440	1,048	306	31,700	30,346	96

- 142 **Sports programmes.** School sports initiatives remain a standout success, with KCCA-supported ball games and athletics programs reaching over 300 schools each year. Kampala's school teams have consistently excelled at national championships in football, netball, and handball. This consistent engagement and success have established a strong foundation for talent development, positioning school sports as a vital feeder system for professional teams and strengthening Kampala's reputation in national sports. There is increased KCCA's participation in the East African Local Authorities Sports and Cultural Association (EALASCA) Games (i.e. in Eldoret, Kisumu, and Kampala) thus further promoting regional integration.
- 143 **KCCA Professional Sports Clubs.** KCCA's participation in national and international sports competitions elevated the city's profile in professional sports. The victory of the KCCA Volleyball Ladies Club in the 2022/2023 National League and the representation of three clubs in prestigious international tournaments (Zone V Volleyball, CAF Confederations Cup, and EANA Netball) demonstrated excellence, enhanced brand visibility, and positioned KCCA as a hub for high-performance sports development.
- 144 Some of the key issues that affect KCCA in efforts to improve quality education and sports services in city include; insufficient capitation grants, high enrolment levels, limited Access to Equitable Access to Quality Education Services, Increase in Student Enrollment in Both Public and Private Schools, Heavy Reliance On Government Funding, inadequate financing of Library Services, Old and Poor State and inadequate of Sports Infrastructure, and Inadequate Teachers Houses.
- 145 In order to address the above issues, in the medium term KCCA through the DESS aims to; Rehabilitate, renovate and expand dilapidated existing public primary schools in the city, Rehabilitate, renovate and expand existing public secondary schools, establish City online library service, Construct and refurbish school playgrounds among others.

Intermediate Outcomes

Table 3.26: Education and Sports intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Improve the foundation of human capital development	Increased access to quality and inclusive pre-primary education	% increase in enrolment in Early Childhood Care and Education (ECCE)	56	71
	Improved learning, instruction, assessment and learning environments at basic education	Pupil Teacher Ratio	61:1	30:1
		Pupil Classroom ratio	75:1	53:1
		Pupil: Stance ratio	64:1	40:1
		PLE Pass rate	95.5	98%
		Enrolment in UPE schools in the city	74,287	116,326
2. Promote sports, recreation and physical education	Enhanced Talent Development and Professionalization in Sports	Number of National Competitions participated in by KCCA	10	18
	Improved City Sports Infrastructure and Funding Mechanisms	Percentage of City sports facilities compliant with international standards	10%	30%

Interventions

146 These results will be achieved by implementing the following interventions (table 3.27) and actions.

Table 3.27: Education and Sports interventions

Programme Objective I: Improve the foundation of Human Capital Development	
Intervention	Actions
1.1 Improve access and equity of pre-primary education	a. Enroll pupils in ECCE in the city
1.2 Enforce the regulatory and quality assurance system for provision of ECCE	a. Register ECCE centres in line with BRMS b. License ECCE centres including renewing of licenses expired in line with BRMS c. Train ECD care givers in the City d. Inspect all ECDs at least once per term
1.3 Equip all lagging schools to meet BRMS	a. Rehabilitate and expand dilapidated existing public primary schools in the city b. Construct and rehabilitate classrooms in KCCA public schools c. Secure Public primary school land d. Construct gender and disability sensitive toilets in Public schools e. Construct teacher's houses to at least accommodate 4 teachers at school f. Rehabilitate accommodation facilities for teachers g. Construct school fences for KCCA schools h. Construct and refurbish school playgrounds i. Procure textbooks for replenishment in existing primary schools j. Procure classroom furniture to provide for adequate seating space in schools

	k. Construct new USE schools in the City l. Rehabilitate/ renovate existing public secondary schools m. Construct secondary teachers' houses (4 unit blocks) n. Provide adequate furniture in secondary schools o. Procure textbooks and other instructional materials for secondary schools
1.4 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	a. Implement the Primary school and teacher training curriculum b. Institutionalize EGR methodology in all primary schools c. Rollout EGM in pilot phase d. Conduct training of teachers in remedial programs
1.5 Improve the inclusivity in teaching and learning environments	a. Identify learners with special needs for support b. Assess learners with special needs c. Build capacity of teachers about special needs education d. Partner with various stakeholders to support special needs education. e. Support candidates with special needs in KCCA schools to sit for exams f. Monitor schools in the city to ensure compliance to SNE basics and better learning environment g. Provide learning materials to support learners with special needs in learning
1.6 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	a. Sensitize parents on school feeding in UPE schools b. Implement the strategy on violence in city schools c. Provide schools with guidance and counselling and other support services
1.7 Implement ICT integrated teaching, learning and decision making	a. Develop E-learning contextualised framework b. Train teachers to utilise digital teaching and learning / ICT pedagogy c. Roll out digital teaching and learning in KCCA schools d. Provide library services at KCCA library network e. Increase library usage /access in Kampala f. Establish City online library service g. Construct public libraries at the Divisions h. Maintain Library system (KOHA) i. Inspect school libraries j. Stock public and school libraries
1.8 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	a. Inspect all Primary Schools in the city b. Inspect secondary schools c. License private institutions d. Monitor and provide support Supervision of schools e. Build capacity for Division leaders, heads of institutions and SMCs in leadership and management
1.9 Provide early exposure to STEM/STEI to children through innovative science projects in schools	a. Initiate pupil/ Student-led innovative science based projects b. Undertake innovative science fairs to showcase application of science in real life

Programme Objective 2 : Promote sports, recreation and physical education	
1.1 Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	a. Assess and monitor implementation of Physical Education in the City b. Support city schools with sports equipment to support implementation of physical education c. Retool Physical Education Teachers in the City d. Develop and implement school sports programs for talent identification and development
1.2 Establish sports-focused schools'/ sports academies to support early talent identification and development	a. Earmark and support division sports focused schools/centers of sports excellence b. Support education institutions to participate in regional, national and international sports competitions c. Coordinate the development of high performance training programmes for schools excelling in sports per division. d. Expose athletes in outstanding sports schools to high level competition at local, district, national, regional, and international level. e. Support the establishment and functioning of sports academies in Kampala City communities.
1.3 Develop and implement professional sports club structures to promote formal sports participation	a. Support 6 KCCA Professional sports clubs to participate in national and international sports competitions b. Partner with various sports stakeholders c. Participate in both Hosting international and national events d. Streamline governance, leadership, and management structure of each sports club. e. Professional development for club executives, managers, and coaches. f. Develop and maintain the sports facilities and Stadiums for each sports club. g. Develop a player scouting system for each sports club. h. Transform the KCCA Sports Club brand. i. Develop a performance analysis system for each sports club. j. Develop a rewards and recognition system for each club
1.4 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON	a. Construct and equip sports facilities in public schools in the City b. Develop minimum standard operating guidelines for sports and recreation facilities in the City. c. Undertake regular inspections and compliance to ensure facilities meet the set standards. d. Complete the construction of Philip Omondi stadium. e. Construct open gym for boxing. f. Construct mini-multi-purpose sports and recreation complexes in partnership schools of sports excellence. g. Rehabilitate sports and recreation facilities in schools and communities. h. Identify and gazette certain roads for sports and recreation services. i. Develop water sport and recreation facilities.
1.5 Increase the level of access and participation in sports and recreation	a. Organise and coordinate KCCA staff sports and recreation activities including inter directorate games b. Organize /Participate in EALASCA Games annually c. Organise and coordinate sports and recreation for Special Interest Groups. d. Organise and coordinate grassroots/ community sports and recreation programmes. e. Develop and popularize sports tourism product.

Gender and Community Services

- 147 The Directorate of Gender and Community Services in contributing to this programme achieves the Strategic Objective of the increased productivity, inclusiveness and wellbeing of City Population. KCCA contributes to this program whose goal is to realize: a healthy, knowledgeable, skilled, ethical and productive population. This objective aligns with the mandate of the Directorate: To empower and facilitate communities to realize and harness their potential through engagement of citizenry to address local challenges by facilitating community groups to address their social challenges and empower them to engage in incomes generating activities contributes to these programmes.
- 148 The key issues under Gender and Community Services include: empowering and facilitating communities especially vulnerable groups to realize and harness their potential and promotion of compliance with labour standards, decent work and access to employment.

Intermediate Outcomes

Table 3.28: Gender and Community services intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Improve the foundation of human capital development	Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	25%	100
2. Promote decent work and productive employment	Employment opportunities, safety and Compliance to labor standards increased	Number of inspected work places compliant with labor standards	20,000	50,000
		Number of jobs created by enterprises as a result of improved access to Business Development Services (BDS)	0	750
3. Reduce vulnerability, gender inequality and inequity along the lifecycle	Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/ positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children& Youth) to local governments and managerial positions	34% (Women)	34%
			0.9% (Older persons)	0.9%
		Proportion of the eligible vulnerable persons with access to Direct income support	0.14	0.16

4. To mobilize communities for increased participation in national development.	Increased participation of the population in development initiative	Percentage of households actively involved in national development initiatives and decision-making processes.		25%
		Proportion of household participating in saving schemes	20%	75%
5. Promote culture and creative industries	Competitiveness of Kampala cultural and creative goods and services on the local and international market	Number of Arts and culture facilities established	0	1

Interventions

149 These results will be achieved by implementing the following interventions (table 3.29) and actions.

Table 3.29: Gender and Community services interventions

Programme Objective 1: Improve the foundation of human capital development	
Intervention	Actions
1.1 Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor	a. Develop a regulatory framework for the Family Care and Support services and the Family Support service workforce b. Build capacity of the Family support service workforce (parasocial workers, parish chiefs, CDOs) to prevent domestic violence foster responsible parenting c. Strengthen the family and community capacity to care for and support vulnerable families
Programme Objective 2: Promote decent work and productive employment	
1.1 Establish a functional labour market	a. Strengthen the capacity of labour inspection and enforcement b. Promote/ Sensitize of workers and employers on labour social dialogue and collective bargaining. c. Implement labour dispute settlement mechanism (assessment, settlement of labour disputes) d. Strengthen measures to eliminate all forms of child labour, forced labour and exploitation e. Undertake assessment and compensation of workers injured or diseased at work f. Promote labour market inclusion of vulnerable/special groups such as refugees, PWDs. g. Promote digital literacy for employability – ESB and Kabalagala Centers h. Design a functional/interactive digital job matching platform.
1.2 Industrial peace and harmony at workplaces strengthened	a. Conduct settlement of labour complaints and disputes b. Conduct training of employers on industrial relations c. Conduct training of workers on industrial relations

1.3 Improving Occupational Safety and Health (OSH) management	a. Strengthen the capacity for OSH inspection and enforcement
1.4 Programmes to support entrepreneurship for job creation developed and implemented	a. Establish, upgrade and equip common user facilities to support employment transition – KCCA Employment Services Bureau and Kabalagala One Stop Youth Center b. Establish, equip and operationalize Youth Skilling Hubs in divisions
1.5 Workforce development and up skilling programs Implemented.	a. Implement National Apprenticeship and Graduate Volunteers Programme – I serve Youth Volunteer Program
Objective 3: Reduce vulnerability, gender inequality and inequity along the lifecycle	
1.1 Provide holistic social care and support (assistance) services to vulnerable groups	a. Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status b. Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children c. Construct and retool reception centers, remand homes, and youth skill development centers for abandoned children d. Establish and equip safe spaces for the youth in city e. Rescue, rehabilitate and resettle children from the street f. Report and handle cases of child abuse g. Develop a KCCA Gender Mainstreaming Strategy
1.2 Expand the scope and coverage of Social Security along the life cycle.	a. Develop and implement Labour Intensive Public Works Programme b. Scale up the Girls Empowering Programme to urban areas c. Promote “social security literacy” in entrepreneurship and business development programmes such as the Parish Development Model, Emyooga
1.3 Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs, ethnic minorities and refugees	a. Implement Youth Livelihood Programme (YLP) across the country b. Implement National Special Grant for PWDs c. Implement the National Special Enterprise Grant for Older Persons d. Implement the Youth Capital Venture Fund e. Design, Coordinate and Implement government and partners refugees’ inclusion programs
1.4 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres	a. Implement the Uganda Women Entrepreneurship Programme Support operations of the National Women’s Council (Administrative cost overheads) b. Implement the Uganda Women Entrepreneurship Programme c. Implement the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) Project d. Implement the male engagement strategy
1.5 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	a. Strengthen GBV coordination structures at all levels b. Strengthen GBV referral pathway at all levels c. Monitor compliance of the GBV referral pathway d. Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status e. Conduct inspection of GBV Shelters on compliance with GBV Shelter Guidelines 2020

1.6 Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	a. Mobilize the youth to participate in civic and development processes b. Mobilize the women to participate in civic and development processes c. Mobilize the Person with Disabilities to participate in civic and development processes d. Mobilize the older persons to participate in civic and development processes e. Build capacity of Youth, PWDs and Women to participate in public f. procurement processes g. Strengthen compliance to the affirmative action for the reservation scheme affirmative action
Objective 4: Mobilize communities for increased participation in national development	
1.1 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	a. Develop and implement targeted awareness programs on key development issues on civil rights, duties and responsibilities; government programmes; national vision; interest; values and common good. b. Implement the male engagement strategy c. Mobilisation of Special Interest Groups (Women, Youth, Older Persons, Persons with Disabilities) for uptake of government programmes d. Mobilize communities for good community-based food and nutrition, sanitation and hygiene practices e. Integrated area-based sustainable solutions to eliminate child labour f. Conduct household mentorship on behavioural change against negative/harmful traditional/ religious practices and beliefs, child marriages, teenage pregnancies g. Implement Village Savings and Loans Association model for household economic empowerment
	h. Advocate for increased government funding towards Education, Health and population initiatives i. Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children j. Strengthen participation of Religious and Faith Organisations (RFOs) in Community and National Development k. Implement Household mentorship and visioning to empower households to demand and uptake government development initiatives l. Conduct awareness creation and sensitization on negative practice and attitudes in all the 18 programmes m. Conduct barazas n. Implement the comprehensive communication strategy on registration services o. Develop a city community mobilization Frame-work
Objective 5: Promote culture and creative industries	
1.1 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products.	a. Redevelop and equip the Uganda National Cultural Center into a modern state of the art one stop art cultural center

3.4.3 Strategic Objective 3: Strengthen the oversight and governance function in the city

- 150 This strategic Objective will be realized through the following NDPIV programmes: i) Legislation, Oversight and Representation; ii) Administration of Justice; and iii) Governance and Security.

Programme 9: Legislation, Oversight and Representation

- 151 This programme aims to improve the legislative processes, strengthen oversight, and enhance the representative role of Councils in KCCA, ultimately ensuring the effective and efficient fulfillment of its constitutional mandate. In particular, the programme focuses on improving the quality of legislation, strengthening accountability, scrutiny of public expenditure, and increasing public participation in Legislative's activities.
- 152 KCCA implements this programme through the governance and oversight function of the Kampala City. The Department responsible for the implementation of Legislature, Oversight and Representation programme in KCCA is Legislative and Political Affairs.
- 153 Legislative and Political Affairs under KCCA plays a crucial role for Kampala Capital City Authority (KCCA). It provides the legal framework and political legitimacy required to govern the city and implement its programs. KCCA's legislative power allows it to enact bye laws and ordinances for city management, set service delivery standards, determine taxation levels, and monitor the administration of divisions. Politically, KCCA works under the Ministry of Kampala Capital City and Metropolitan Affairs, requiring collaboration and coordination with other government entities to ensure inclusive and sustainable development in the city.

Intermediate Outcomes

Table 3.30: Legislative and Political Affairs intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Increase effectiveness and efficiency in legislative processes	Enhanced scrutiny and quality of Legislation	Percentage of ordinances enacted against bills presented (%)	20	85
		Percentage of bye laws enacted against bills presented (%)	0	40
2. Strengthen oversight and budget alignment to the NDP	Improved budget credibility	Number of oversight budget implementation reports prepared	1	4
		Number of budget analysis reports presented to Authority Council	2	4
		Number of budget analysis reports presented to Urban Division Councils	0	5

3. Enhance effectiveness of representation at all levels	Improved participation of KCCA Councilors in council processes	Attendance rate for Authority Councilors (%)	65	95
		Attendance rate for Division Councilors (%)	70	90
	Valuation court operationalized	Number of division valuation rolls completed	1	2
4. Strengthen institutional capacity for Legislation, oversight and representation	Enhanced infrastructure for legislative, oversight, and representative functions	Turnaround time of Authority Council's processes	0	60%

Interventions

154 These results will be achieved by the implementing the following interventions (table 3.31) and actions.

Table 3.31: Legislative and Political Affairs interventions

Programme Objective 1: Increase effectiveness and efficiency in legislative processes	
Intervention	Actions
1.1 Develop and upgrade a legislative tracking system	a. Design and Develop new modules for a tracking system for ordinances and bylaws b. Develop a tracking system for ordinances and bylaws c. Train Clerks to Councils on usage of the tracking system (KCCA) d. Develop a catalogue of ordinances and bylaws to be enacted
1.2 Implement peer review mechanisms for subsidiary legislation	a. Develop peer review instruments and tools b. Undertake benchmarking visits c. Develop a performance management tracking tool for political leaders
1.3 Hold collaborative legislative drafting sessions among actors	a. Hold meetings/ consultations with actors on relevant City legislative matters
1.4 Fast track legislative business at council and committee level	a. Hold council sittings/ meetings b. Enact ordinances and byelaws c. Hold KCCA standing committee sittings/ meetings d. Produce committee reports on Bills/ performance
1.5 Strengthen citizen participation in City legislative processes	a. Develop a citizen consultation and engagement framework on city legislative processes b. Conduct Committee Meetings to consider and incorporate citizens' views on the proposed legislation c. Develop information, Education and communication and promotional materials
1.6 Improve City Governance and Citizen Engagement	a. Remunerate the oversight function within the City b. Enhance Citizen Engagements c. Improve Collaboration and Cooperation

Programme Objective 2: Strengthen oversight and budget alignment to the NDP	
1.1 Strengthen the capacity of Local Councils to scrutinize and approve budgets	a. Conduct training of KCCA Councilors in Accountability and Financial Management b. Train KCCA Councilors in budget scrutiny. c. Train KCCA Technical staff in budget analysis. d. Sensitize KCCA Councilors on Gender and Equity budgeting and planning compliance assessment
1.2 Strengthen mechanisms for local council oversight function	a. Conduct City Oversight Field visits b. Debate and adopt standing committee reports. c. Prepare action taken report as provided in the rules. d. Consider petitions submitted to council
1.3 Develop a system to monitor budget implementation and compliance	a. Design and develop a budget implementation and compliance monitoring system. b. Empower KCCA Councilors to monitor budget execution c. Empower CCPAC to review policy reports
1.4 Institute measures for collaborative budget decision making and monitoring among stakeholders	a. Develop a citizen consultation and engagement framework on budget processes. b. Conduct citizen consultative meetings to gather views in the budget proposals
Programme Objective 3: Enhance effectiveness of representation at all levels	
1.1 Strengthen the whipping mechanisms for both KCCA council sittings and standing committees	a. Track attendance of Councilors in councils and Committees. b. Track annual committee attendance of councilors in council meetings
1.2 Operationalise the Valuation court	a. Conduct Court hearings at the Authority level b. Conduct field court hearings at the Division level c. Update the Valuation Roll
1.3 Strengthen engagements between KCCA councilors and the citizens	a. Hold Authority outreach programmes. b. Develop a framework for regular engagement between KCCA Councilors and the citizens.
Programme Objective 4: Strengthen institutional capacity for Legislation, oversight and representation	
1.1 Develop and upgrade digital infrastructure for programme operations	a. Develop and implement the Hansard system for recording and tracking Council Proceedings b. Deploy the Hansard System and related Equipment in KCCA Council Chamber c. Train KCCA technical officers in operation and Management of the Hansard System d. Train political leaders in the operations and management of the Hansard System

1.2 Strengthen the capacity of KCCA to undertake its mandate	a. Develop training materials b. Conduct induction for KCCA Councilors c. Conduct training for KCCA Councilors in enactment of ordinances and bylaws and rules of procedure d. Conduct the training and continuous professional development programs for KCCA e. Procure and equip offices of KCCA Clerks to councils with office equipment/ Computers. f. Acquire Tools, Equipment and Regalia, Laws & Rules for KCCA to facilitate Council Sessions
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Programme 10: Administration of Justice

- 155 KCCA implements this programme through the Directorate of Legal Affairs. The Directorate (sub programme) contributes to the achievement of the strategic objective of strengthening the oversight and governance function in the city by providing quality and effective legal advice and representation to KCCA as a corporate entity through proactive counsel, preventive advice and early intervention to support lawful decision-making.
- 156 Under the previous plan, the Directorate realized a number of key achievements in the services of; Litigation, Policy and Advisory, Criminal Prosecution, Criminal Investigation and Law Enforcement. Despite the key achievements, high litigation costs due to inherited legal cases and which require adequate resources/financing still remain a big challenge and which impacted the effectiveness of the legal services of the institution.
- 157 Therefore, this sub-programme will aim to achieve the following results (Intermediate Outcomes) by 2030.

Intermediate Outcomes

Table 3.32: Administration of Justice intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Strengthen a people-centered justice delivery system	Improved use of Alternative Dispute Resolution Mechanisms	Proportion of cases of a Criminal nature resolved through Plea Bargaining	2.7	7.7
		Proportion of cases of a Civil nature resolved through mediation	0.54	1.04
	Improved disposal of cases in the justice system	Disposal rate of cases in court	59.7	69.7
		Disposal rate of labour disputes	31.2	90
	Increased access to frontline justice services	Percentage of the Population with access to at least one frontline justice service delivery point within a radius of 15 KMs.	56.16	61.16
	Improved transparency and accountability	% completion of KCCA Anti-Corruption strategy	0	100

2. Strengthen and reform KCCA Justice business processes	Improved business processes	Percentage of case/ crime management Information Systems integrated	0	29
3. Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery	Legal and Regulatory framework strengthened	Progress on review, development and enactment of Relevant Regulations and Laws (%)	65	100

Interventions

158 These results will be achieved by the implementing the following interventions (table 3.33) and actions.

Table 3.33: Administration of Justice interventions

Programme Objective 1: Strengthen a people-centered justice delivery system	
Intervention	Actions
1.1 Promote use of ADR in justice delivery processes	a. Prosecute cases through plea bargaining at KCCA b. Apply mediation in settlement of disputes
1.2 Strengthen case management	a. Dispose of tax disputes b. Dispose of cases through civil litigation c. Prosecute criminal cases at KCCA d. Conduct Debt Recovery
1.3 Increase the coverage of justice service delivery points	a. Construct office space and exhibit storage space for KCCA (Kampala Capital City Authority) Prosecution Unit
1.4 Rehabilitate Justice service delivery points	a. Rehabilitate City Hall Magistrate Court
1.5 Retool Justice service delivery points	a. Retool/ Equip City Hall Magistrates Court b. Acquire and Maintain ICT Systems c. Procure vehicles for law enforcement activities in all Divisions and City Hall
1.6 Increase public awareness and advocacy for Justice services	a. Conduct public awareness on city laws and policies b. Hold barazas on implementation of city ordinances
Programme Objective 2: Strengthen and reform KCCA Justice business processes	
1.1 Increase efficiency and effectiveness of justice delivery processes	a. Develop KCCA case management system b. Subscribe to E-Libraries
1.2 Strengthen case records management systems	a. Re-organise, equip and maintain registries
1.3 Provide legal reference materials	a. Provide legal reference materials to KCCA legal department b. Subscribe to legal databases

Objective 3: Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery		
1.1 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery	a. Develop and review policies and bills for city ordinances b. Develop and review contracts	
1.2 Strengthen human resources in the justice service delivery	a. Undertake continuous professional development for KCCA legal officers b. Recruit staff of the Prosecution Unit	

Programme II: Governance and Security

159 KCCA implements this programme through the Directorate of Legal Affairs. Under the previous plan, the Directorate realized a number of key achievements in the services of law Enforcement.

160 Therefore, this sub-programme will aim to achieve the following results (Intermediate Outcomes) by 2030.

Intermediate Outcomes

Table 3.34: Governance and Security intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Improved compliance to accountability laws and regulations	KCCA Audited and rated with an unqualified (clean) audit opinion	unqualified	unqualified
		Proportion of procurement contracts rated satisfactory		92
2. Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security	Efficient and effective security services	Proportion of enforcement personnel trained	90%	100%

Interventions

161 These results will be achieved by implementing following interventions (table 3.35) and actions.

Table 3.35: Governance and Security interventions

Programme Objective I: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	
Intervention	Actions
1.1 Enhance public demand for accountability	a. Conduct Quarterly baraza on KCCA service delivery mechanisms at division and city levels b. Organise semiannual citizen fora to provide information on KCCA service delivery financing and processes

Programme Objective 2: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security	
1.2 Strengthen programme institutions for effective and efficient service delivery	a. Construction of warehouse for law enforcement activities b. Recruit law enforcement officer c. Training law enforcement officers

3.4.4 Strategic Objective 4: Mainstream action on city climate resilience

- 162 This objective aims to integrate climate change response in all Authority programmes and projects in order to increase the city's resilience to climate change impacts and contribute to emission reduction targets and improve air quality. Kampala is facing increased exposure to frequent flooding arising from extreme weather events causing significant damage to infrastructure, property and loss of lives. On the other hand, the city is facing increased GHG emissions arising from heavy motorization, industry and poor waste management. The increased emissions mean the country will fail to meet her emission reduction targets under the Paris Agreement.
- 163 Mainstreaming climate change in programmes and projects will not only strengthen the City's resilience but also provide opportunity for the Authority to access climate finance flows.
- 164 This strategic Objective will be realized through the following NDPIV programmes: i) Development Plan Implementation; ii) Integrated Transport Infrastructure and Services; iii) Natural Resources, Environment, Climate Change, Water and Land Management; and iv) Sustainable Urbanization and Housing.

Programme 1: Development Plan Implementation

- 165 KCCA implements this programme through the Directorates of Treasury Services, Internal Audit, Revenue Collections and the Departments of Planning and Project Development, Risk Management and Procurement and Disposal Unit.
- 166 Under this programme, the directorates and departments will contribute to the strategic objective through integrating climate change response in project screening & design, mobilizing climate finance, adopting tools to minimize climate risks and adopting sustainable procurement practices.

Table 3.36: Intermediate Outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Enhance Resource Mobilization to finance the National Development Plan	Increased Access to Climate Finance	% of the plan financed through climate finance sources.	2%	10%
	Improved Integration of environment and Social safeguards in project design	% of infrastructure Projects with Approved EIAs/ Climate Screening Reports.	50%	100%

Interventions

- 167 The above results will be achieved through implementation of the following interventions and actions.

Table 3.37: Development Plan Implementation interventions

Objective 1: Enhance Resource Mobilization to finance the National Development Plan	
Intervention	Actions
1.1 Integrate Climate change in plans, budgets & projects	a. Undertake climate screening for all projects and programmes b. Prepare climate smart capital investment plans c. Conduct multi hazard & vulnerability risk assessments d. Update the Kampala Climate Change Action plan e. Conduct GHG emission inventory assessments f. Develop and implement tools for tracking climate expenditures in plans and budgets g. Undertake capacity building for staff in climate smart capital investment planning
1.2 Mobilize climate finance for projects & programmes	a. Profile available sources of climate finance b. Undertake accreditation to Green Climate Fund, Adaptation fund & other climate related funds c. Track and report climate finance flows & expenditures in the KCCA annual budgets d. Undertake training of staff in climate finance including carbon credit systems
1.3 Promote sustainable procurement practices in KCCA	a. Undertake screening of procurements to ensure compliance to sustainable procurement practices b. Conduct capacity building in sustainable procurement for staff, suppliers & other stakeholders along the procurement value chain

Programme 2: Integrated Transport Infrastructure and Services

168 One of the programmes under which KCCA will realize strategic objective 4 is the Integrated Transport and Services Program. The programme will contribute to realization of the objective through the following Intermediate Outcomes.

Table 3.38: Integrated Transport Infrastructure and Services intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Develop an inter-modal and seamless transport infrastructure and services	Improved Integration of environment and Social protection in transport infrastructure design and construction	% of Transport Projects with Approved EIAs/Screening Reports.	50%	100%
	Reduced Green House Gases GG emissions	% reduction in emissions from transport sector	TBD	20%
		% of commuters using sustainable transport modes (BRT, Rail)	2%	30%
		Km of BRT Infrastructure constructed	0	14.4
		Km of NMT infrastructure constructed	2.1	2
		Proportion of Hybrid/ Electric vehicles in KCCA fleet	2%	10%

2. Develop and maintain urban infrastructure in line with physical development plans	Improved urban Infrastructure & resilience	Proportion of urban drainage channels constructed (%)	28.7%	47.19%
		Proportion of drainage blackspots & road crossings constructed	15%	100%
		Length (Km) of drainage channels maintained	104	167

169 The above results will be achieved by implementing the following interventions and actions'

Interventions

Table 3.39: Integrated transport infrastructure and Services interventions

Programme Objective 1: Develop an inter-modal and seamless transport infrastructure and services	
Intervention	Actions
1.1 Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.	· Implement the Kampala BRT project (14.4Km) · Construct NMT infrastructure (at least 15km) · Development and implement guidelines/ tools on climate screening & GHG accounting & training · Promote electric mobility in the City (expand e-mobility infrastructure in partnership with private sector) · Extend the commuter trail to Portbell and Kyengera in partnership with Uganda Railways · Undertake feasibility studies on the introduction of the city light rail system
Programme Objective 2: Develop and maintain urban infrastructure in line with physical development plans and land use	
1.1 Enhance urban Infrastructure resilience to climate change	· Construct primary and secondary drainage channels (80.24Km) · Construct community drains (18.91km) · Construct drainage blackspots & road crossings (103) · Maintain primary & tertiary drainage channels · Maintain community drains · Procure drainage maintenance equipment

Programme 3: Natural Resources, Environment, Climate Change, Water and Land Management

170 The NRECCW&LM programme, under the Directorate of Public Health and environment, will contribute to realization of the strategic objective through the following Intermediate Outcomes.

Table 3.40: NRECCW&LM intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Ensure a clean, healthy and productive environment	Improved waste management in cities and Municipalities	% of Kiteezi Landfill Decommissioned	10%	100%
		Proportion of waste collected and safely disposed	55%	75%
		Number of waste hauling trucks procured	28	30
		% completion of Material Recovery Facility (MRF) at Buyala	10%	60%
		Number of private waste collectors licensed	0	5
		Proportion of waste recycled	0.19%	30%
2. Strengthen regulation and enforcement against environmental pollution and degradation	Regulation and enforcement against environmental degradation strengthened	Regulations and guidelines on Air Quality & Noise Pollution developed	0	1
		Number of regulations on key the environmental aspects developed	0	4
		% progress on update of the Kampala Solid Waste Management Ordinance	10%	100%
		Number of environmental compliance monitoring and inspections carried out	131	795

171 To achieve the above results, the following interventions and actions will be implemented.

Interventions

Table 3.41: NRECCW&LM Interventions

Objective 1: Ensure a clean, healthy and productive environment	
Intervention	Actions
1.1 Promote circular economy	a. Implement innovative solid waste technologies (e.g., biogas, composting, plastic-to-construction material, waste-to-energy) through partnerships with research institutions, private sector, and startups. b. Develop a city-wide framework for the identification, testing, and mainstreaming of green technologies in municipal solid waste management. c. Decommissioning of Kiteezi Landfill d. Undertake awareness and behavioral change campaigns on waste minimization, source segregation, and safe disposal, tailored to informal settlements, and schools e. Conduct community clean ups and mobilization of communities f. Cleaning of roads in the city g. Establish collection centers to support segregation, recovery, and recycling. h. Distribute and install standardized source separation bins and sorting equipment in public markets, institutions, and selected high-generation neighborhoods

	i. License private waste collectors under a non-exclusive franchise system, ensuring adherence to environmental standards and performance-based contracts. j. Collect and transport Garbage k. Procure additional 30 waste hauling trucks l. Establish a Material Recovery Facility (MRF) at Buyala for efficient waste handling m. Repurpose Ddundu Land n. Secure private partnerships for waste to value investment
Objective 2: Strengthen regulation and enforcement against environmental pollution and degradation	
1.2 Strengthen regulation and enforcement against environmental pollution and degradation	a. Develop, review and implement regulations and guidelines (Air Quality, Noise Pollution) b. Regulate, monitor and coordinate the environmental aspects of chemicals, radiations and electronic and Electric waste c. Review and update the Kampala Solid Waste Management Ordinance to match the current waste streams, volumes and practices d. Conduct compliance to environmental and social impact assessments, environmental audits and other environmental management controls e. Undertake and coordinate environmental monitoring, inspections and compliance audits f. Develop and implement an effective monitoring and enforcement system
1.3 Strengthen implementation of legal and policy frameworks for climate change action	a. Develop regulations, guidelines and standards for green spaces in the City b. Develop eco-parks in the city c. Operationalize the KCCA city climate change committees d. Convene climate change engagements with intergovernmental bodies and other stakeholders e. Mobilize resources for climate programs financing in the city f. Update the climate change action strategy
1.4 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	a. Acquire and install digital carbon data capture in the city b. Strengthen the Air Quality monitoring network in the city c. Establish Climate Change Innovation Centers d. Mainstream climate mitigation and adaptation into the city's planning- and programs e. Develop and update the city's climate mitigation and adaptation plan

Programme 4: Sustainable Urbanization and Housing

172 Under the Sustainable urbanization and housing programme, the Directorate of Physical Planning will realize the strategic objective through the following Intermediate Outcomes

Table 3.42: Sustainable urbanization and housing Intermediate Outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. To ensure a clean, healthy and productive environment	Increased Access to urban green spaces	Area of green spaces per 1000 population.	33.0 Acres	82.5 Acres
2. Protect, restore and add value to forests and wetlands	Reduced area of degraded forests and landscapes	Area of green belts restored in the city	526 Acres	700 Acres
		Area (Ha) of wetlands restored	1 Ha	5 Ha
		% of wetlands boundaries demarcated.	–	100

173 The following interventions will be by implemented to achieve the above results

Interventions

Table 3.43: Sustainable urbanization and housing Interventions

Programme Objective 1: To ensure a clean, healthy and productive environment	
Intervention	Actions
1.1 Increase forest and wetland cover for socio-economic and ecological benefits.	a. Develop and Implement the greening and urban forestry management plan b. Maintain the KCCA public parks and green spaces c. Tree planting d. Manage and increase production at the KCCA tree nursery
Programme Objective 2: Protect, restore and add value to forests and wetlands	
1.1 Promote biodiversity conservation	a. Map and demarcate the city wetlands b. Develop wetland management and restoration strategy c. Restore degraded wetlands d. Conduct sensitization campaigns on sustainable use of wetlands e. Develop and implement a framework for community based wetland management

3.4.5 Strategic Objective 5: Strengthen institutional capacity to drive organizational excellence

174 This strategic objective aims to improve KCCA's ability to effectively deliver its mandate and services. The Directorate of Administration and Human Resource is the lead implementer of this Strategic objective.

175 This strategic Objective will be realized through the following NDPIV programmes: i) Public Sector Transformation; ii) Digital Transformation; and iii) Development Plan Implementation.

Programme 10: Public Sector Transformation

176 This programme aims to improve public service delivery, enhance accountability, and strengthen the role of the state in guiding development. KCCA implements this programme through Human Resource and organization's development; and Administration and Information and Communications Technology (ICT).

- 177 The NDPIV identifies weak performance, low accountability for results and unsatisfactory work ethic in the public sector that does not adequately respond to the needs of citizens and the private sector as the major bottle neck to national development. These bottlenecks were attributed to: (i) poor accountability systems and undue focus on processes rather than results; (ii) inefficient government systems and processes; (iii) duplication of mandates; (iii) inadequate talent management across government; (iv) an inefficient and inadequately funded decentralized system of government; (v) limited computerization of government systems; (vi) high level of corruption; and (vii) ineffective and inadequate communication and feedback mechanisms
- 178 Cognizant of the above, it's imperative that KCCA is an effective, and efficient institution governed and managed to the highest possible professional standard. KCCA will in the planning period undertake to: a) systematically hold onto the principles of good urban governance, as a meaningful prerequisite for basic service delivery b) Implement the approved Human resource structure, c) Establish and enforce a robust City legislative framework; d) Undertake capacity building programs to support the development of structures that reinforce greater oversight and accountability, e) promote citizens accountability platforms and promote a culture of Co-operative governance; e) undertake staff development strategies and strengthen the performance management system; f) endeavor to provide a conducive working environment; and g) strengthen coordination and cooperation with other stakeholders.
- 179 The above aspirations are aligned with NDPIV Public Sector Transformation programme whose aim is to strengthen the role of the state in guiding and facilitating development by increasing the effectiveness and efficiency of the public sector in response to the needs of the citizens and the private sector.

Intermediate Outcomes

Table 3.44: Public Sector Transformation intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Strengthen accountability for results across government	Improved performance and accountability at institutional and individual level	% of KCCA staff achieving at least 80 percent of their performance targets	90%	95%
	Improved performance and results in Government Institutions	Percentage of established performance targets achieved	35.5%	80%
2. Strengthen human resource management for improved service delivery	Improved staffing levels	Staffing levels	53	80

Interventions

- 180 These results will be achieved by implementing the following interventions (table 3.45) and actions.

Table 3.45: Public Sector transformation interventions

Programme Objective 1: Improve Strengthen accountability for results across government	
Intervention	Actions
1.1 Strengthen public sector performance management initiatives	a. Implement the Balanced Score Card in KCCA b. Administer performance contracts for City Political Leaders
1.2 Strengthen implementation of service delivery standards and feedback mechanisms	a. Develop and enforce Service delivery standards in KCCA b. Develop and implement KCCA Client Charter aligned to NDP IV with clear feedback mechanism
Programme Objective 2: Strengthen human resource management for improved service delivery	
1.1 Strengthen recruitment in KCCA	a. Implement KCCA Staff recruitment plan
Programme Objective 3: Deepen Decentralization and Citizen Participation in Local Development	
1.1 Enhance local economic development initiatives in KCCA	a. Institutionalize the PDM working groups in KCCA b. Train key stakeholders on the implementation of PDM. c. Strengthen Networking and collaboration with State and non-state actors. d. Develop a compendium of enterprises in Kampala. e. Enhance sensitization and mobilization on PDM f. Organise the City semi-annual economic forums g. undertake capacity building initiatives aimed at enabling local firms participate in the City public procurement
Programme Objective 4: Re- Engineer the Public Service Delivery Processes/ System	
1.1 Enforce adoption and implementation of e-government services	a. Enhanced uptake of ICT in provision and management of KCCA services b. Transform key government service delivery processes/ systems c. Review and re-engineer KCCA Service delivery processes d. Automate KCCA service delivery systems
1.2 Strengthen Government Institutions in Records, Archives and Information Management	a. Set up and streamlined Records Management Systems in KCCA b. Roll out Electronic Document and Records Management System (EDRMS) c. Set up the KCCA archival centre d. Enhance capacity of KCCA Staff
1.3 Strengthen human resource management in government	a. Enhance functionality of the HCM system in KCCA b. Enhance Capacity of city leaders
1.4 Enhance the KCCA working environment	a) Construction of administrative centres (Central Division, Nakawa Division, Mabua, Achieval centre) b) Implement the KCCA Welfare programme c) Improve the KCCA service delivery fleet d) Renovate of Administrative Buildings e) Retool KCCA f) Furniture & Fittings (Assorted)
Programme Objective 5: Strengthen institutional coordination and enforcement of policies, laws and regulatory frameworks	
1.1 Enhance Institutional Coordination and Administrative Efficiency	a. Strengthen Leadership and Management for KCCA b. Coordinate Planning for KCCA c. Monitor Government programmes/ Projects in KCCA
	a. Conduct Internal Audits within KCCA and produce reports

Programme 11: Development Plan Implementation

- 181 This emphasizes the use of appropriate knowledge and tools to deliver the required services in an efficient manner. Under this, there is emphasis on the right tools for planning, budgeting, risk management, sustainable procurement and Implementation.
- 182 This programme is to be implemented by the following directorates and departments. i) Directorate of Treasury Services; ii) Directorate of internal Audit; Departments Planning and Project Development; Procurement and Disposal; Risk Management.
- 183 Key work executions undertaken by the Directorate of Treasury Services include; Periodic Financial Report preparations, supporting roles in the procurement of goods and services, processing payments, General ledger reconciliation of all financial statement balances, budget preparation and execution activities among others. Over the Plan period, the directorate set out to deliver on four (4) outputs of; a) Support in ensuring that there is budget credibility b) Effective Execution of the approved Budget c) Effective Accountability of the KCCA Finances d) Integrate and Implement Public Financial Management (PFM) systems developed by Government.

Intermediate Outcomes

Table 3.46: Development Plan implementation intermediate outcomes

Programme Objective	Intermediate Outcomes	Indicator	Baseline (FY2023/24)	Target (FY2029/30)
1. Strengthen Capacity for Evidence Based Development Planning	Enhanced Capacity for evidence based economic policy formulation and decision making	Proportion of Strategic plan targets at goal and strategic objective level on target	35.5%	90%
		Proportion of Strategic Plan indicators at all levels with data	92.5	100%
	Improved execution rates and quality of public investments	Share of KCCA projects delivered on time	0	80
	Increased use of research and statistics for development policy and planning	Percentage of Strategic Plan results informed by official statistics at goal and objective level	60.1	100
2. Enhance Resource Mobilization to finance the Plan	Increased domestic revenue performance and budget self sufficiency	Proportion of new financing options implemented	5%	10%
3. Strengthen Budgeting and Accountability systems	Increased alignment of budget to the National Development Plan	Level of alignment of KCCA budget to the NDP priorities	73	80
		Proportion gender and equity responsive budget	73	80
		Percentage of budget released against originally approved	98.4	100

4. Strengthen Oversight, Coordination and M&E across Government	Strengthened oversight function for the delivery of the plan	Level of implementation of Audit recommendations	42%	100%
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Interventions

184 These results will be achieved by implementing the following interventions (table 3.47) and actions.

Table 3.47: Development Plan implementation interventions

Programme Objective 1: Strengthen capacity for evidence based development planning	
Intervention	Actions
1.1 Build capacity in development planning and project formulation	a. Develop the Kampala City Strategic Plan, FY2030/31 – 2034/35 aligned to NDP b. Disseminate the Strategic Plan c. Build Capacity in Development Planning for all divisions
1.2 Strengthen the PIMS framework to improve efficiency of public investment	a. Build capacity build in project preparation b. Develop Pre-feasibility and Feasibility studies in priority KCCA projects/ areas c. Establish a project execution and monitoring dashboard
1.3 Generate and use statistical data to inform Development planning	a. Produce georeferenced gender disaggregated data b. Regularly collect and disseminate socio- economic data c. Implement the Plan for National Statistical Development (PNSD) d. Develop the Kampala Capital City Strategic Statistical plan e. Develop the KCCA Statistical abstract f. Build capacity of potential data users to access and use available statistics
1.4 Strengthen the research and evaluation function to better inform planning and plan implementation	a. Develop and implement the KCCA development planning research agenda b. Undertake evaluation of KCCA Programs and Projects c. Undertake Project Monitoring
Programme Objective 2: Enhance Resource Mobilization to finance the Plan	
1.1 Increase access non-traditional finance such as green finance, Islamic finance	a. Expand City financing beyond the traditional sources b. Mobilised resources to finance the implementation of the Plan c. Mobilize climate and green financing d. Train and equip staff in negotiating climate finances from different sources

Programme Objective 3: Strengthen Budgeting and Accountability systems	
1.1 Strengthen alignment of KCCA budgets to NDP priorities during budget preparation and execution	a. Identify and address gaps (CoC) in alignment between budget and the national plan during budget preparation and execution b. Prepare VOTE 122 Budget
1.2 Strengthen budget execution across government	a. Organize annual Supplier conference b. Train and equip suppliers to implement public procurement regulations and guidelines c. Build capacity of staff in Contract Management d. Conduct budget analysis and monitoring to ensure compliance of the budget to the Strategic Plan e. Undertake capacity building initiatives aimed at enabling local firms participate in the City public procurements f. Enforcement of Preference and Reservation Schemes as provided in the Public Procurement Law
1.3 Strengthen reporting and accountability systems in KCCA	a. Set-up the KCCA Asset Management Policy and System
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government	
1.1 Strengthen the M&E function across government	a. Conduct the Mid Term Review of the Strategic plan b. Conduct End Term Review of the strategic plan c. Establish functional Institutional M&E oversight framework d. Roll out the Institutional web-based M&E system across government e. Generate Annual/ Quarterly M&E Reports f. Produce annual Manifesto status performance reports g. Produce Annual State of City Address
1.2 Strengthen the oversight function across KCCA	a. Undertake assurance Audits b. Undertake specialized audits (value for Money, IT, and others) c. Undertake audit quality assessment in compliance with Global Internal Audit standards d. Procure the Audit system e. Procure assorted equipment f. Undertake Continuous Professional Development g. Coordinate External Audits and management responses a. Implement the KCCA Risk Management framework across the five divisions of Kampala

4. FINANCING STRATEGY

4.1 Overview

- 185 This chapter presents the financing framework for the strategic plan. It provides the overall and programme level disaggregated costs and the strategies for mobilizing the required financing for implementation of the plan.
- 186 One of the lessons learnt from implementation of the 2020/21 – 2024/2025 Strategic Plan was the difficulty to raise financing for the plan with only 28% of the required funding realized. This significantly impacted the delivery of the Plan. It is therefore vital that the proposed programmes, interventions and projects are accompanied with a robust and well-articulated financing strategy.

4.2 Costing framework and assumptions

- 187 The financing strategy is cognizant of the fiscal constraint at the national level and the need to improve fiscal discipline and budget credibility. Under the NDPIV, the fiscal deficit as a percent of GDP is projected to reduce from 7.7% in FY2023/24 to 0.8% in FY 2029/30. In line with this objective, the Authority will be frugal in budget planning and execution in order to achieve both allocative and spending efficiency.
- 188 Further, under the NDPIV, real GDP growth is projected to average 9.3% increasing from 7.3% in FY2025/26 to 10.1% in FY2029/30; inflation is expected to remain low under single digit with a targeted band of 5+/- 3 while growth in domestic savings as percent of GDP is projected to increase from 17.7% in FY2025/26 to 22.7% in FY2029/30. Other assumptions include: timely releases of funds by MoFPED and timely preparation of projects and execution after approval.
- 189 Costing of this plan was undertaken based on the targets to be achieved as per the results framework. A bottom-up approach was adopted in the costing starting from actions to derive 4 levels of costing: action costing; output level costing; intervention level costing; and objective level costing. The costing was based on the intervention and actions to be implemented by the Authority. The detailed matrix is as shown under Annex 2.

4.3 Overall Cost of the Plan

- 190 The total financing requirement for implementing the plan over the next five years including recurrent (wage & non-wage) and development is **UGX 11,970 Billion (table 4.1)**. The planned investment is expected to grow over the strategic plan period from UGX **1.618** Billion in FY2025/26 to UGX **2.887** Billion in FY2029/30. The key sources of financing this plan will mainly be from central Government Grants through the Programme Working Groups allocations for different Subprograms and Development Partners.

Table 4.1: Summary of Strategic Plan budget by broad expenditure category, UGX Bns

Category	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Total
Wage	218.285	229.200	240.660	252.693	265.327	1,206.165
Non-Wage Recurrent	249.550	241.500	277.725	319.384	367.291	1,455.450
Total Recurrent	467.835	470.700	518.385	572.077	632.619	2,661.615

Total Development	1,150.376	2,001.278	1,763.540	2,138.526	2,255.262	9,308.982
Total Budget	1,618.211	2,471.978	2,281.925	2,710.602	2,887.881	11,970.597
Percentage of Total						
Total Recurrent	29%	19%	23%	21%	22%	22%
Total Development	71%	81%	77%	79%	78%	78%

- 191 The ratio of recurrent to development expenditure is projected to average 20% over the strategic plan period.
- 192 The table 4.2 indicates KCCA's Medium-Term Expenditure Framework (MTEF) projections over the Strategic Plan period.

Table 4.2: MTEF Projections and Implications on the Strategic Plan

Category	FY2025/26 (Approved)	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Total
Wage	166.336	174.653	183.385	192.555	202.182	919.111
Non-Wage Recurrent	108.557	126.362	145.414	164.598	197.358	742.289
GoU Dev't	221.619	254.86	280.35	336.42	403.7	1,496.949
GoU Total (Excluding Ext Fin)	496.512	555.875	609.149	693.573	803.240	3,158.349
External Financing.	264.51	271.382	0	0	0	535.890
Total GoU+Ext Fin (MTEF)	761.02	827.26	609.15	693.57	803.24	3,694.239
Arrears	39.55	0	0	0	0	39.550
Total Budget	800.57	827.26	609.15	693.57	803.24	3,733.789
Total Vote Budget Excl Arrears	761.02	827.26	609.15	693.57	803.24	3,601.220
Off Budget Finance	145.36	196.281	36.917	0	0	378.56
URF	10.00	10.00	10.00	10.00	10.00	10.00
	155.359	206.281	46.917	10.000	10.000	428.56
	955.932	1,033.540	656.064	703.570	813.241	4,162.35
Total Financing Requirement	1,618.21	2,471.98	2,281.93	2,710.61	2,887.88	11,970.599
Funding Gap	-662.279	-1,438.436	-1,625.863	-2,007.035	-2,074.639	-7,808.252

4.4 Funding Gap

- 193 This provides the variance between the budget estimates and the MTEF projections. The total funding gap for the strategic Plan is **UGX 7.808** billion as indicated in table 4.3.

Table 4.3: Funding Gap for the strategic plan

Category	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Total
Wage Gap	-51.949	-54.547	-57.275	-60.138	-63.145	-287.054
Non-Wage Gap	-101.443	-115.138	-132.311	-154.785	-169.933	-673.611
Total Recurrent gap	-153.39	-169.68	-189.59	-214.92	-233.08	-960.665
Total Devt Gap	-508.887	-1268.752	-1436.274	-1792.108	-1841.561	-6847.584
Total Funding Gap	-662.279	-1,438.436	-1,625.863	-2,007.035	-2,074.639	-7,808.252

4.5 Strategic Plan Budget by Programme

194 The projected cost breakdown by Programme is provided in table 4.4 below

Table 4.4: Strategic plan cost breakdown by Programme

KCCA STRATEGY FINANCING FOR THE FY 2025/26–2029/30						
Directorates / Departments	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
PROGRAMME						
Agro Industrialization	16.680	28.094	44.617	44.721	33.745	167.8567942
Tourism Development	7.690	8.290	9.290	12.290	13.290	50.85
Natural Resource, Environment, Climate Change Land and Water, Environment	339.42	385.44	418.24	412.55	417.84	1973.488
Integrated Transport Infrastructure and Services	403.62	986.86	775.28	1,189.48	1,105.76	4460.996585
Digital Transformation	9.296	16.045	24.793	34.016	44.231	128.3810341
Human Capital Development	202.32	221.20	213.34	213.95	226.54	1077.346245
Public Sector Transformation	219.79	205.07	212.00	221.89	339.98	1198.73879
Administration of Justice	25.24	44.40	29.48	14.60	15.66	129.372
Development Plan Implementation	114.4085	130.0583	134.7503	139.5263	139.2198	657.9631857
Private Sector Development	26.480	39.620	45.220	57.170	68.370	236.86
Sustainable Urbanization and Housing	188.790	291.000	188.960	188.720	294.480	1151.95
Governance and security	16.706	17.324	18.4777	14.661085	16.39413925	83.56292425
Legislature	31.37	36.37	39.37	41.37	42.37	190.8655
Governance & security	6.220	7.62	8.30	7.98	8.17	38.29604
Uganda Road Fund	10.175	54.586	119.813	117.666	121.832	424.0720896
Arrears	0.00000	0.00000	0.00000	0.00000	0.00000	0
Grand Total	1618.211	2471.976	2281.927	2710.605	2887.880	11970.59919
MTEF Projections	955.932	1,033.540	656.064	703.570	813.241	4,162.347
Funding Gap	-662.279	-1,438.436	-1,625.863	-2,007.035	-2,074.639	-7,808.252

4.6 Strategic Plan Budget by Source of Funding

195 Table 4.5 provides summary financing by source. The table highlights the percentage contribution for each source for the Plan period.

Table 4.5: Classification of the budget by source of funding, Ugx Billions

Classification	FY2025/26		FY2026/27		FY2027/28		FY2028/29		FY2029/30		Total
Funding source	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	GoU
Wage	218.29		229.20		240.66		252.69		265.33		1,206.165
Non-Wage Recurrent	210.000		241.500		277.725		319.384		367.291		1,415.900
Total Recurrent	428.29	-	470.70	-	518.38	-	572.08	-	632.62		2,622.065
Development	221.619	928.76	254.862	1,746.42	280.348	1,483.19	336.417	1,802.11	403.701	1,851.56	9,308.982
Sub Totals	649.90	928.76	725.56	1,746.42	798.73	1,483.19	908.49	1,802.11	1,036.32	1,851.56	11,931.047
Arrears	39.55										39.55
Total Budget	1,618.21		2,471.98		2,281.92		2,710.60		2,887.88		11,970.999
% of source	40%	57%	29%	71%	35%	65%	34%	66%	36%	64%	

4.7 Financing strategy

196 The plan is expected to be financed through multiple sources of funding. Central government transfers are projected to remain the major source of financing for the Authority. Given the narrowing fiscal space amidst the competing government priorities, innovative financing mechanisms have to be harnessed to close the funding gap as well as leveraging private sector involvement in implementation of the plan.

Local revenue mobilization

197 Overall, the NDPIV domestic revenue mobilization strategy targets to increase the domestic revenue as a percent of GDP from 14.5% in FY2023/24 to 18.7% by FY2029/30. As part of this strategy, KCCA's Local revenue collections are projected to grow at an annual nominal rate of 5% from UGX114.6 Billion in FY2023/24 to UGX165.55 Billion by FY2029/30. This is also consistent with the projected growth in real GDP.

Projected Local Revenue Collections

198 A number of strategies will be adopted to grow local revenue mobilization including tax payer education, tax register expansion, automation, identification and development of new revenue handles. A comprehensive revenue enhancement strategy will be articulated to guide revenue mobilization efforts. As part of the financing strategy, the Authority will continue to engage Government on the policy to retain local revenue to finance service delivery in the City.

Central Government Transfers

199 Transfers from the Central Government are expected to constitute the largest proportion of the financing for the strategic plan at 60% (excluding external financing). The Authority will continue to engage the Central Government to increase budget allocations to KCCA given the urgent need to close the infrastructure deficit in the Kampala and the City's contribution to the national GDP.

External financing

- 200 External financing is expected to continue to form a significant proportion of the resource envelop for KCCA over the five-year plan period despite the rapidly changing global development finance flows and growing inward looking national policies around the world. External financing is projected to contribute 65% of the total financing and will mainly be accessed through concessional loans to the Government of Uganda. The plan has been aligned to various international development policies such as SDGs, Paris Climate Agreement, EU Global Gateway Strategy & Team Europe Initiative, AU agenda 63 and the EAC Vision 2050 to expand opportunities for financing. Projects that meet investment selection criteria for development finance institutions will be prepared for funding through external financing. External financing will mainly be targeted towards medium to large infrastructure investments.

Grants and Fundraising

- 201 The Authority will actively mobilize grants to finance programmes and projects for delivery of the plan. Grants will be targeted towards small to medium projects and programmes, quick-win projects (monetary or in-kind) that allow the community to contribute towards realization of the plan; project preparation, feasibility studies, data collection, M&E and evaluation studies; reporting and dissemination of results, programme evaluation and social investments among others. The projected contribution from grants and other fundraising initiatives is 4% of the total financing requirement.

Climate Finance

- 202 Climate finance is expected to provide opportunities for raising funds for investments that contribute to achieving mitigation and adaptation objectives. KCCA will actively peruse either direct access or executing entity status to international climate funds and programmes including the Green Climate Fund, Adaptation Fund and other climate finance arrangements.

Public Private Partnerships

- 203 One of investment delivery modes to be utilized to deliver the plan is Public Private Partnerships (PPPs). Given the fiscal constraints, KCCA must actively implement strategies to leverage private sector financing to deliver public investments and service delivery. The key investment areas where Public Private partnerships will be pursued include; Waste Management (i.e. collection and transportation, waste disposal facility management); street lighting; administrative buildings e.g. Central Division Building; public transport i.e. BRT rolling stock & operations, parking facilities i.e. Old Tax Park.

Municipal/Project Bonds

- 204 Under the NDP IV, growth in domestic savings as percent of GDP is projected to increase from 17.7% in FY2025/26 to 22.7% in FY2029/30. This provides opportunities for raising financing from domestic capital markets for investment in urban infrastructure.
- 205 Whereas there is no law that prohibits the Authority from accessing capital markets for investment financing, the Authority has not utilized bond financing for infrastructure development. Under the strategic plan for FY2020/21 to FY2024/25, the authority planned to issue a municipal bond to finance infrastructure, this was not realized. However, a creditworthiness assessment of KCCA was undertaken as part of the preparation for

bond issuance under the PIFUD project and the creditworthiness improvement action plan was developed to help the Authority to achieve creditworthiness in order to access capital markets. The action plan will be implemented to achieve institutional readiness for potential bond issuance. Any potential bond issuance will be directed towards project specific bonds for assets that have potential to generate sufficient cash flows to repay the bondholders.

Project Management

- 206 Effective project management is essential if KCCA is to raise the required financing for investment. Institutional capacity to prepare, appraise and implement projects will be enhanced as part of the financing strategy. A number of strategies will be implemented to improve the delivery of projects including reduced turnaround time for project preparation and appraisal, value engineering, climate smart project design and effective monitoring and supervision to reduce cost and time overruns during project implementation.

4.8 Cost Implementation Matrix

- 207 This relates planned objectives, interventions, outputs and actions with estimated costs and also specifies the responsibility centre for each of the planned actions. Annex 2 presents a detail of the cost of the plan at action level in tandem with the targets presented in the results framework.

5. INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE STRATEGIC PLAN

208 This chapter presents the coordination mechanisms for effective implementation of KCCA's strategic plan as well as the required reforms in the structure and staffing requirements. It further provides the roles and responsibilities of the key actors in implementing the strategic plan.

5.1 Roles and responsibilities

5.1.1 Internal stakeholders

209 KCCA takes the leadership role of coordinating the 5-year strategic plan. Table 5.1 summarizes the roles and responsibilities for the major players at KCCA.

Table 5.1: Roles and responsibilities of internal stakeholders

Responsibility	Centre	Roles and responsibilities
Legislative arm	Ministry for Kampala Capital City and Metropolitan Affairs	- Policy and overall oversight over KCCA - Supervise, guide, inspect, monitor and coordinate the governance activities of the Capital City
	Authority Council	- Governing body of the Capital City - Make ordinances of the Authority not inconsistent with the Constitution or any other law made by Parliament
	Division urban council	- Make byelaws of the urban council not inconsistent with the Constitution, or any law enacted by Parliament, or an Ordinance of the Authority - Prepare plans incorporating plans of lower urban councils in their respective areas of jurisdiction
	City Public Accounts Committee	Monitoring of Authority activities
Technical Arm	Directorates	- Day-to-day implementation of the Strategic plan - Provide technical guidance - Provide accountability - Ensure that policies, plans, and budgets are developed and approved by Authority Council - Monitor and evaluate the implementation of the policies, plans and budgets - Review the Authority's performance in line with the set mission, vision, and strategic objectives - Review and make recommendations - Budget and ensure that financial resources are equitably allocated to priority areas to support the realization of strategic plan objectives - Mobilize resources to implement the strategic plans, annual work plans - Provide periodic performance reports to SMT; CTPC; CEC; Authority Council; and Top Management - Coordinate with key stakeholders for successful implementation of the Strategic plans

Committees	City Executive Committee	- Responsible for the day-to-day management and administration of Kampala City - Responsible for implementing policies, making decisions, and managing the city's affairs. - Presents the annual budget to the KCCA Council - Works with other committees and directorates within KCCA to ensure efficient service delivery
	City Technical Planning Committee	- Responsible for the planning in the Capital City - Prepare comprehensive and integrated Capital City development plan incorporating plans of lower urban council for submission to NPA - Coordinate and integrate all the directorate plans for presentation to the Authority
	Senior Management Team	- Provide strategic leadership, management and oversight of the organization, setting key priorities, goals and objectives - Monitor the performance of KCCA in carrying out its statutory functions as well as delivering on its strategic priorities and objectives; - Oversee adherence to the principles set out in the Corporate Governance Standards of the Civil Service; - Function as the KCCA finance Committee to provide financial oversight.
	Monitoring and Evaluation Committee	- Monitor and Evaluate the progress of the plan - Review and compile annual reports on the progress of the plan - Make the requisite recommendations
	Finance committee	- Coordinate resource mobilization for implementation of the Plan - Ensure that funds provided are utilized according to the plan and are properly accounted for - Approve funds required in the implementation of the activities/ programme

Table 5.2: KCCA Directorates, their roles & alignment to NDPIV Programmes

Directorate/ Department	Roles and responsibilities	NDP Programmes
Directorates		
Administration & Human Resource	- To provide effective and efficient Human Resource management - To provide administration and optimum utilization of Authority the resources	Public Sector Transformation
Gender, Community Services & Production	To empower and facilitate communities, to realize and harness their potential for purposeful and sustainable development.	- Agro-Industrialization - Private Sector Development - Human Capital Development
Physical Planning	- Planning, designing and managing City physical infrastructure including the zoning, land sub division and demarcating areas for development. - Guides the Authority on the urban design, infrastructural improvement and land development in the City	- Sustainable Urbanization & Housing - Natural Resource, Environment, Climate Change, Land and Water Management

Engineering & Technical Services	- Designing, implementation and maintenance of infrastructure, - Provide technical support and control infrastructure developments in the City, in terms of defining structural designs, - Road and drainage works - Traffic management	Integrated Transport Infrastructure and Services
Education & Social Services	Supports, guides coordinates, regulates and promotes quality Education, Sports, Recreation and tourism activities	Human Capital Development
Public Health & Environment	To facilitate and provide support to ensuring health and productivity citizens; and a clean, habitable and sustainable community for the city.	Human Capital Development
Treasury Services	To manage and account for all expenditures and revenue in line with Government and international accounting standards and guidelines	Development Plan Implementation
Revenue Collection	Revenue mobilization and collection	
Internal Audit	To foster compliance to the organization's policies, systems and procedures	
Legal Affairs	To provide effective legal advice and representation of the highest quality to KCCA as a corporate entity	- Public Sector Transformation - Administration of Justice - Governance and Security
Departments		
Tourism	To facilitate and support the City Tourism development	Tourism Development
Production	To promote and support sustainable and market oriented urban agriculture production and value addition for food security, employment and household income.	- Agro-Industrialization - Private Sector Development
Information and Communication Technology	Responsible for Planning the development, implementation, maintenance and support of all KCCA ICT infrastructure and ICT solutions	Digital Transformation
Planning and Project Development	Conduct research and champion strategy development and execution	Development Plan Implementation
Governance	To facilitate and provide support to the KCCA Governance function	- Legislation, Oversight and Representation - Public Sector Transformation
Public and Corporate Affairs	Responsible for Planning the development, implementation communication function in KCCA	- Public Sector Transformation - Digital Transformation
Risk Management	Coordinate risk management at institutional and city levels.	Public Sector Transformation

Procurement and Disposal	Responsible for developing and managing the procurement function of the Authority	Development Plan Implementation
Land Management	Responsible for managing and developing all KCCA land	Natural Resource, Environment, Climate Change, Land and Water Management

5.1.2 External stakeholders

210 The stakeholders relevant to the successful implementation of KCCA's strategic plan and their respective roles and responsibilities are detailed in table 5.3 below.

Table 5.3: Roles and responsibilities of external stakeholders

S/N	Institution	Role and responsibility
1	Cabinet	Political and national strategy formulation
2	Ministry of Finance, Planning and Economic Development (MoFPED)	Increase financing to KCCA priorities and ensure timely release of funds
3	Office of the President	- Provide Political support - Support programme and project implementation
4	Office of the Prime Minister (OPM)	Reporting through Government Annual Performance Report (GAPR)
5	Parliament	Enactment/ amendment of laws, budget appropriation and parliamentary oversight over KCCA affairs
6	National Planning Authority (NPA)	- Provide development Planning guidelines and timely approval of strategic plans - Provide guidelines for ensuring alignment of plans and budgets through the certificate of compliance
7	Development Partners	Provide technical and financial support
8	Civil Society	Support implementation of this Plan
9	Media	Provide positive and balanced coverage on city issues

5.2 Sustainability Arrangements

211 KCCA Governance structures are a key area of focus as the drivers for the attainment of the long and medium-term goals of the Authority. Therefore, the KCCA Strategic Plan, 2025/26 – 2029/30 aims to improve on the robustness and operation of the governance arrangements at all levels, to ensure clarity of roles and responsibilities; promoting organizational transparency; improving internal controls and KCCA systems; as well as efficient and effective management for results.

212 This section presents KCCA sustainability arrangements to include financial and institutional sustainability arrangements as discussed below.

5.2.1 Institutional Sustainability Arrangements

213 **Legal framework.** This Strategic Plan has prioritized providing an enabling environment to govern the entire service delivery chain. In particular, supporting the enactment of the transport bill and operationalization of the Outdoor advertising ordinance as one of the key deliverables during the strategic period 2025 – 2030. This will provide the framework for KCCA to create an enabling environment to ensure that the Authority

can sustainably deliver its mandate. The legal and regulatory framework governing KCCA should take into account dynamic circumstances and adequately provide for the Authority to meet its obligations over time, and therefore the Authority will pursue the steps necessary to realise this objective.

- 214 **Governance.** KCCA Governance structures are a key area of focus as the drivers for the attainment of the long and medium-term goals of the Authority. Therefore, this Plan aims to improve on the robustness and operation of the governance arrangements at all levels, to ensure clarity of roles and responsibilities; promoting organizational transparency; improving internal controls and KCCA systems; as well as efficient and effective management for results.
- 215 With effect from FY2025/26, the Authority will commence implementing devolution of functions to the five (5) divisions as provided for in the KCC Act Cap 195 under the following departments: i) Administrative and Human Resource Management; ii) Finance; iii) Public Health and Environment; iv) Education and Social Services; v) Gender, Community Services and Production; and vi) Internal Audit.
- 216 **Business process re-engineering.** In the Plan period, KCCA will aim at establishing a work environment that enhances staff productivity and personal development aspects. KCCA will therefore improve on the existing processes and systems and develop new processes based on the emerging needs to ensure an innovative and productive work environment. The processes include: Procurement; Internal Audit; Documentation and archiving; General Administration and Operations; Performance Management; Monitoring, Evaluation and Reporting Systems.
- 217 The strategic measures in the plan to facilitate strengthening capacity of the processes and systems include.
 - a. Undertake assessment, audit and re-engineering of internal business processes and systems
 - b. Automate and ensure integration of all internal processes and systems
 - c. Expand, renovate and provide modern enabling and conducive work environment with the relevant ergonomic and amenities at all KCCA service delivery centres
 - d. Upgrade ICT systems to ensure they are commensurate with growing demands of workforce – mobile, state-of-the-art ubiquitous systems.

5.2.2 Financial Sustainability Arrangements

- 218 Effective management of resources is essential to the sustainability of KCCA. This Strategic Plan has therefore taken into account the projected resource requirements for the strategic activities detailed in this plan over the next 5 years. KCCA will continue implementing Prudential Financial management as well as improve allocative and operational efficiency. KCCA will continue to mobilise adequate resources to finance the plan as an essential mechanism for its successful implementation.
- 219 Alignment of the strategic plan to the NDPIV and adoption of the Sustainable Development Goals (SDGs) within the KCCA operating framework, as well as prudent and balanced implementation is a prerequisite for its sustainable realization.
- 220 In ensuring financial sustainability, KCCA recognizes the tie between demands on the City and the limited funding to address these demands. KCCA will work to diversify

revenue sources while maintaining the obligations it has to its citizens. This goal relies on the revenue benefits that could be realized from the other goals, such as Economic Diversity and Urban Form transformation.

5.2.3 Partnerships and Collaborations

- 221 The strategic plan has provided for strengthening collaborations along the Service delivery chain and with external stakeholders including the 14 NDIV programmes KCCA contributes to ensure the sustainability of outcomes. This plan provides for enhancement of the collaboration with government, Civil Society, Private sector (KACITA; markets etc.), Development partners, and media houses among others to sustainably harness synergies in service delivery. In addition, the KCCA as a member of International expos and exhibitions such as the Tourism among others, will strengthen its partnerships to build capacity and promote tourism and KCCA image globally.
- 222 KCCA will create a partnership forum that will meet on quarterly basis to deliberate of the implementation of the Plan.

5.2.4 Human Resource Plan including the recruitment plan.

- 223 The Human Resource is the potential that resides in the knowledge, skills and motivation of people with infinite capabilities and has the possibility of beneficial engagement. KCCA Staff turnover over the past few years has remained low below 15% due to employees' incentives provided and fair working conditions.
- 224 However, there is a mismatch between the available staffing capacity and service demand. Given the competitive nature of the city for service delivery where the private sector participates and contributes significantly along the service chains requires the available authority workforce to be highly skilled, well educated, competent and productive to deliver results. There is need to reinforce to existing staff to meet the demand of the city through provision of effective and efficiency services delivery to the citizens.

6. COMMUNICATION AND FEEDBACK STRATEGY/ARRANGEMENTS

6.1 Overview

- 225 The success of improved service delivery will rest on clear, consistent and timely delivery of correct information about the good practices at the Authority and urban division levels. This Communication strategy takes cognizant of the achievements/ successes made, knowledge acquired, experiences and lessons learnt from implementation of the previous Communication Strategies, and the 'New Normal' brought on by the global COVID-19 pandemic and climate change. It therefore seeks to facilitate effective knowledge and information sharing among stakeholders in the city.
- 226 Communication is therefore the key to building a vibrant relationship between the City and its inhabitants. It is based on an understanding that if people are informed, they will participate meaningfully in shaping and driving the growth and development of their City. "People participation" lies at the heart of KCCA work, recognizing that communication between with the City inhabitants is a critical element in building and entrenching good urban governance and City development. KCCA shall endeavor to ensure that all Kampala's inhabitants, visitors and various stakeholders are reached using all available means to let them know about the City's policies and strategies and its myriad projects and programs.
- 227 This Communication and feedback Strategy therefore presents the roadmap that the Authority shall adopt to communicate with and engage the different stakeholders. It thus seeks to increase awareness of the Authority's mandate amongst the population. This strategy seeks to ensure that communication is aligned to driving the strategy agenda in an effective and professional manner.

6.2 Objectives of this Communication strategy

- 228 The overall objective of this communications strategy is to create an effective and efficient communications system that facilitates harmonized and regular information flow within KCCA and its stakeholders. This will aim at strengthening access to timely and accurate information.

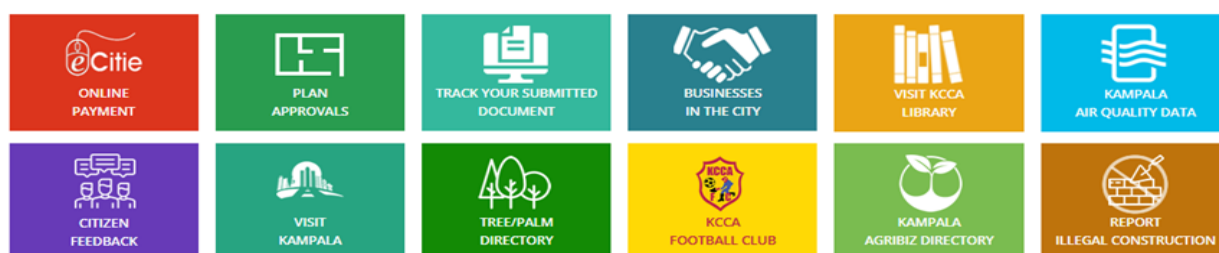
Specific objectives over the plan period include;

- i. Establish a clear understanding and awareness of KCCA mandate, programmes, projects and plans amongst all key stakeholders;
- ii. Encourage and attract strategic partners to reach out to the Authority, in delivering some specific projects;
- iii. Enable the Authority adopt a proactive role to communicating with all stakeholders;
- iv. Ensure that accurate/ relevant/ reliable/ true and accurate information is delivered in an open, effective and timely manner.

6.3 Current Situation of Communication and Feedback Mechanism

- 229 **Functional Call Centre.** KCCA set up and deployed the KCCA Call Centre Solution with toll free line services on number **0800299000** at KCCA office in Kampala and its currently functional. The Call Centre is used mainly to address comments and complaints received from city residents and other stakeholders.

- 230 **Voice of Kampala City Radio.** In collaboration with Uganda Communications Commission (UCC), KCCA is implementing the Voice of Kampala city radio. A transmission studio is operational at Sezibwa KCCA office, the specialized receiver equipment were acquired and KCCA radio is one of the pilot radio stations on the Digital Audio Broadcasting (DAB) project by UCC.
- 231 **SMS Short code.** KCCA implemented the SMS short code **(7010)**. This is being used for instant communication to City residents, to-date the KCCA database has 300,000 subscribers.
- 232 **Online feedback Tool.** This is available on the KCCA website <https://www.kcca.go.ug/citizen-feedback>. This provides a simple feedback collection form regarding KCCA services.



- 233 **Feedback Booths.** The ICT department has established physical feedback collection booths located at City hall and each division office.
- 234 **Division Offices.** KCCA is divided into five divisions (Nakawa, Kawempe, Lubaga, Makindye and Central), each with its own office. Stakeholders can visit any of these offices for inquiries and feedback.
- 235 **Online Based Communication.** KCCA has a website (www.kcca.go.ug) which is up and running and enriched with information. It is also linked to partner websites. The website provides timely and updated information including ongoing programmes and projects. KCCA also runs socio media platforms such as twitter in serving the community.

6.4 KCCA's communication strategy

- Provide online based trainings and disseminate information on KCCA mandate, programmes, projects and plans.
- Document, produce and disseminate information on KCCA. This will include translation of the materials into local languages.
- Sensitize KCCA stakeholders on the KCCA Act 2020 as amended and the corresponding ordinances and by-laws.
- Promote investment opportunities and private partnership engagement
- Strengthen linkages with other related associations or organisations in different countries to promote KCCA opportunities at the international level.
- Increase engagements.** Encourage and enable residents and business owners to participate in public policy formation and to generate high levels of participation in, and attendance at, City programs and events.
- Provide access.** Reduce barriers to communication in order to reach the broadest possible audience.

- h. Enhance transparency.** Conduct the “people’s business” in the open, making information about City policies and operations available to all.
- i. Reinforce Credibility.** Provide honest and responsive communications that will help KCCA build trust and credibility with its audiences.

7. STRATEGIC RISKS

7.1 Introduction

- 236 The Kampala Capital City Strategic Plan, FY2025/26 – 2029/30 adopted the risk management approach that is consistent with the Government of Uganda Risk Management Strategy, 2018 whose main objective is to facilitate the integration of risk management into national development planning, strategy formulation, annual planning and in all systems and processes. The Kampala Capital City Strategic Plan, FY2025/26 – 2029/30 exploits the available opportunities within and outside Kampala capital city that can be tapped into however, these come along with numerous risks that may affect the effective implementation of the plan thereby impeding the realization of intended results.
- 237 This section therefore entails a risk management plan, risk profile, clarifies the responsible staff throughout the risk management process from identification to resolution, and specifies how the risks will be considered, prioritized and managed within Kampala. The analysis of risks and determination of their mitigation measures is pertinent to alert KCCA on the possible inhibitions to this Strategic Plan and ensuring readiness to overcome them for its successful implementation.
- 238 The Plan acknowledges the need for risk informed development as a process and not an event. Kampala like most other Cities is exposed to numerous risks and disasters due to increasing urbanization that attracts a large number of people. Some of these risks and disasters are directly related to Climate change and others human induced hazards.

7.2 Risk Profile

- 239 Risks are occurrences that may affect the successful implementation of the Strategic Plan. These risks are external, strategic and operational. Successful implementation of the Strategic Plan requires identification, mitigation and monitoring of these risks. Table 7.1 provides an outline of these risks.
- a. External Risks:** these are risks that majorly lie outside the Authority's control and can affect an organization's overall strategy. It, therefore, means that the Authority cannot typically reduce or avoid this category of risk through the approaches or strategies used for managing operational or strategic risks. Government focus for this category of risks is to identify them, assess their potential impact and figure out how best to mitigate their effects should they occur. These include: floods, waste management and fire outbreaks. KCCA outputs are as well indirect. For instance, heavy rains that cause flooding have a negative effect on productivity of people commuting for work in Kampala.
- Pandemics and Epidemics:** Pandemics and any related viral disasters cause reactionary measures from Government that affect mobilization of resources (labor, finances) for timely implementation of projects. These may include disease e.g. MPOX, Ebola invasion. The outbreak of COVID19 that led to the lockdowns had serious impact on service delivery in the city.
- b. Strategic Risks:** These are risks emanating from fundamental decisions taken by management in respect of the objectives of the Authority. These include:

Resource Mobilization risks: This is due to competing national priorities and changes in the global development financing environment which leads to failure to efficiently implement the Plan. The poor maintenance budget on roads leads to reduced mobility and time lost in traffic jam.

Technological changes. This is due to advancement in technology brought about by research and innovation.

Stakeholder pressure leading to financing of un-planned for activities resulting from pledges by political leaders. This leads to failure to implement the Plan and achieve the planned targets.

Regulatory changes leading to rationalization of government agencies may affect timely project implementation. KCCA interventions are being claimed by mother Ministries such as Ministry of ICT.

c. Operational

Procurement risks: the current procurement structure (e-GP) has limitations in regard to approval by the Solicitor General. There are also delays caused by delayed approvals/ No-Objections from the Bank/ Funders. This leads to delayed service delivery and further deterioration of the services in the city.

Table 7.1: Risk Analysis Matrix

	Risk category	Risk	Cause	Assessment			Risk response/ Mitigation
				Likelihood	Impact	Risk rating	
1	External	World social and economic shocks (pandemics, wars, oil prices)	• Global economic and social changes m				- Continuous scanning of the world-political, economic environment - Develop strategies for adaptation to external shocks
		National Economic shock	• Fluctuations in the national/city economy				Build the Authority resilience to adapt to any economic shock
		Political Shock	• Shifts in government policies				Continuously lobby Government on the KCCA mandate and policy support
		Technological Risks	• Rapid technological innovations, disruptive technologies, or cybersecurity threats				- Build the Authority technological capacities and security measures - Business Continuity Planning
		Occurrence of disasters (Floods, fires, epidemics)	• Illegal developments				Enforcement on illegal development
			• Encroachment on wetlands catchment areas				- Enforcement on wetland protection - Improve integrated Spatial Planning Capabilities
			• Climate change				Implement DRR programs
			• Illicit garbage disposal				- Community sensitization - Build Authority capacities in Solid Waste Management

	Risk category	Risk	Cause	Assessment			Risk response/ Mitigation
				Likelihood	Impact	Risk rating	
2	Strategic	Financial risk – Insufficient funding of the City Strategic plan	Change in Government policy or funding priorities				- Lobbying for increased Government funding - Sourcing for alternative sources of finance other than government High - Prudent management of resources
		Delays in implementation of infrastructure projects	Poor project management by KCCA				Enhance KCCA capacities in project management
		Negative Publicity of the Institution	Poor service delivery				- Ensure improved Service delivery under the Authority's mandates - Continuous engagement with the City population
		Reputation risk	Undocumented, unapproved Internal Policies, Processes and Guidelines				Ensure that all Internal Policies, Processes and Guidelines are well documented and approved by the relevant authorities
3	Operational	Failure to deliver on the Authority mandate	Understaffing-				Lobby MoPS for recruitment as per the approved staffing structure
			Limited technical skills and competences to implement the strategy				- Institutional training plan in place - Staff performance review conducted periodically and skill gaps are identified and addressed - Continuous capacity building in line with identified skills gap
			Fraud/corruption –Staff engaging in fraudulent practices				- Effective Investigations for all perceived corruption cases. - Institute anti-corruption strategies - Strengthen the rewards and sanctions systems within KCCA
			System Failure: Failure or attack on the Authorities ICT operations.				- Periodic preventive maintenance carried out regularly - Conducting routine network audits and penetration tests done periodically
			Infrastructural damage/breakdown-many of KCCA infrastructures are old and obsolete				Carry out routine Infrastructure improvement and upgrades.
			Increasing Legal liabilities to the Authority				Continuous improvement and addressing KCCA service delivery inefficiencies

KCCA will periodically conduct a risk assessment (including risk identification, analysis, and evaluation) and continuously develop strategies on how to mitigate them.

8. MONITORING AND EVALUATION FRAMEWORK

8.1 Overview

- 240 The M&E strategy is a critical feature in this strategic plan and provides a framework to be deployed while tracking progress and reporting of the planned objectives, outcomes of the City and its contribution to NDP IV. The recommendations will be used to inform decision-making and facilitate corrective action(s) by the different key Stakeholders. The M&E strategy provides a guide for the a) Monitoring and Evaluation process; b) The Monitoring and Evaluation Results Framework; c) Key Roles and Responsibilities; d) Strengthening the KCCA M&E capacity.
- 241 KCCA has systems and processes in place to track the progress and assess the performance of the strategic plan. These arrangements will ensure accountability, learning, and evidence-based decision-making. These include;- SMART objectives and indicators; Baseline data Monitoring Plan; Evaluation Plan; and Data Collection Methods.

8.2 M&E arrangements

8.2.1 Periodic reporting

- 242 Regular reports will be generated and disseminated to different stakeholders to support decision making and improve strategic plan implementation. The M&E office will support the learning and adaptation by incorporating feedback into ongoing or future interventions. The M&E Strategy provides different levels of monitoring and evaluation including; Quarterly Progress Reporting; Bi-annual progress reporting; Adhoc evaluations and Annual Performance Reviews.

8.2.2 Mid-term reviews

- 243 A Mid-term strategic plan review shall be conducted half way into the plan period to establish whether it is in line with the intended objectives and its likelihood to achieve the set targets. The MTR will detect any variations from targeted performance and provide strategic measures for corrective action. This evaluation will be independently conducted by an external consultant that will be procured by KCCA.

8.2.3 Evaluations

- 244 An End Term Evaluation will be conducted to ascertain the level of achievement of the intended result(s). The end of term evaluation shall be undertaken by a team of external facilitators to enhance independence of assessments. As provided for in the revised MDA development planning guidelines, both processes will be finalized at least 4 months before end of the Planning period so that the information feeds into the next plan.

8.3 The Monitoring and Evaluation Results Framework

- 245 Implementation of this Strategic Plan will be undertaken at all levels in KCCA and its outputs will form part of KCCA's quarterly and annual performance reports. Every implementing unit will ensure that their respective annual work plans are prepared within the framework of the Plan.
- 246 The annual plans will be cascaded to all Directorates, Departments, Divisions, Units and individual levels.

- 247 The overall responsibility of monitoring and evaluation of the implementation of the Strategic Plan will be vested in the Planning and Project Department with the overall oversight provided by the Executive Director. However, every Director or Town Clerk, or head of department or unit will be responsible for supporting periodic reviews that will be conducted by the M&E unit.
- 248 The Result Framework will be used to measure and assess progress during implementation of this strategic plan. (Annex 1 presents the Results Matrix).

8.3.1 Monitoring and Evaluation Responsibilities

- 249 In order to avoid over-laps, role conflicts, and uncertainty in the M&E function during the Strategic Plan implementation, the specific roles and responsibilities of key actors have been detailed in this M&E section (table 8.1).

Table 8.1: Roles and responsibilities of various actors in M&E of the Strategic Plan.

No	Responsible Centre/ Person	M& E Role and responsibility
1	National Planning Authority (NPA)	- Assessment of plan strategic objectives in line with NDPIV and other national Planning frameworks - Assessment of the Budget through the Certificate of Budget Compliance - Provide technical support on Plan preparation
2	Minister for Kampala Capital City and Metropolitan Affairs	- Monitor and supervise the strategic objectives in line with National frameworks - Policy oversight and high-level reporting
3	KCCA political leadership (Authority and Division) Councils	- Monitor Management's performance against set targets - Offer Policy oversight - Suggest corrective measures
4	Executive Director	- Plan implementation - Accountability and reporting - Monitor Strategic Objectives and Outcomes - Technical Executive oversight and high-level reporting - Provide guidance on corrective measures
5	City Technical Planning Committee	- Provide technical leadership in implementation, monitoring and evaluation of the plan. - Produce performance measurement reports
6	KCCA Directorates	- Plan, execute and monitor outputs in their levels of jurisdiction - Account for inputs, activities and outputs - Prepare and timely submit periodical M&E reports
7	Planning and Project Development department	- Provide technical support, guidance, monitoring & strategic plan evaluation. - Develop reporting templates and compile periodic performance reports - Guide the allocation of the resources in line with the plan - Strengthen M&E capacity of the Authority - Schedule and provide secretariat services to all Strategic Plan M&E engagements - Conduct internal reviews - Support external evaluations and reviews

8.3.2 Strengthening the KCCA M&E capacity

- 250 The following measures to enhance the KCCA M&E function and ensure that the performance and impact of the plan is well measured and reported. These include:
- i. Increasing the technical capacity and the number of M&E staff within the Strategy Management and Business Development Department
 - ii. Strengthening the corporate planning and reporting function of the Authority
 - iii. Enhance financing of the M&E function
 - iv. Support different departments and units to use the M&E dashboard for effective data capture, analysis and reporting.
- 251 Different tools will be developed to enable collection, aggregation and comparison of data from different sources. In support of the monitoring and reporting function of the Strategic Plan, a Colour-coded reporting threshold shall be adopted.

8.4 Results Framework

- 252 Monitoring and Evaluation of the Strategic Plan will be undertaken using the Results and reporting framework (Table 8.2, 8.3 and 8.4) at Goal; Objective and output level.

Table 8.2: Level 1: Goal and Objective Level results

Category	Key Result Areas (KRA)	Indicators	Baseline	Targets					
				FY2023/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Goal: A well planned, inclusive and resilient city	Well Planned	Area of the City with approved detailed plans	0%		30%	45%	60%	80%	90%
		Compliance levels to development control regulations and guidelines	50%		55%	60%	70%	75%	80%
		Annual average air pollution level in Kampala (concentration of PM 2.5)	40 µg/m3		37 µg/m3	34 µg/m3	31 µg/m3	28 µg/m3	25 µg/m3
		Average travel time across city roads (min/km)	4.2		4.2	4	3.8	3.8	3.2
		Green areas per 100,000 persons (Acres)	33.0		46.8	55	66	74.3	82.5
		Total m² of public open space per capita	1.2m²		1.7m²	2m²	2.4m²	2.7m²	3m²
		Proportion of land that is developed as per city plans (compared to total built-up land)	30%		35%	40%	45%	65%	70%
		% of public green space that is safe, accessible, and inclusive	80%		85%	90%	95%	98%	100%
		Percentage of public buildings meeting the standards on accessibility and usability of the built environment	TBD		55%	65%	70%	76%	80%
		Gini coefficient for Kampala	0.417		0.412	0.407	0.402	0.397	0.392
Resilient		Gender and Equity Budgeting score	73%		74%	76%	77%	79%	80%
		Reduction in the losses arising from floods in the City	USD 50mn		42	34	26	18	10
		Proportion of city solid waste collected and managed in controlled facilities	55%		75%	77.00%	80.00%	82%	85%
		% of the population with access to improved sanitation facilities	58%		70%	70%	70%	70%	70%
		Road safety (death per 100,000 population)	10.6		9.2	7.8	6.4	5	<5
		Wetland cover (% of total area)	12.2%		12.4	12.6	12.8	13.0	13.2%

Category	Key Result Areas (KRA)	Indicators	Targets					
			Baseline FY2023/24	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
1. Enhance Kampala City economic growth	Revenue	Amount of LR generated (Bn)	114.3	132.6	137.20	146.48	154.11	165.55
	Infrastructure improvement	% of paved city road network in good condition	35.46%	46%	56%	66%	77%	87%
		Proportion of city road network paved, %	36.5	39%	45%	48%	51%	52.6%
		Proportion of infrastructure projects and investments aligned with physical development plans	0.00%	80%	90%	100%	100%	100%
	Employment	Kampala City unemployment rate	14.6%	13.78	12.96	12.14	11.32	10.5%
	ICT	% of total enterprises engaged in ICT related activities	2	2.5	3	3.5	4	4.5
2. Increase productivity, inclusiveness and wellbeing of Population	Economic empowerment	Proportion of eligible City population with access to economic empowerment programmes	40%	50%	55%	60%	70%	80%
		Total Value of City priority agricultural commodities produced (UGX- bn)	25.4	26.67	28.02	29.49	30.96	32.66
		Tourist arrivals	60,000	70,000	75,000	80,000	85,000	90,000
	Education	Literacy rate (P.3)	93	93	93	94	94	95
		Numeracy rate (P.3)	84	84	84	85	85	85
		Completion rate at Primary %	70	72	74	76	78	80
Health		Survival rates Primary School level	34	37	40	43	44	45
		Maternal deaths (per 100,000 live births)	213	205	198	191	185	180
		Perinatal mortality (per 1,000 live births)	36	35	34	33	31	30
		Infant mortality (under 1 year) (per 1000 live births)	33	32	31	30	29	28
		Prevalence of HIV among adults aged between 15-49 years	6.0%	5.80%	5.70%	5.50%	5.30%	5.1%
		HIV viral load suppression rate among people living with HIV	96%	97%	97%	98%	99%	99%
		Mortality rate attributed to Non -Communicable diseases	62%	61%	60%	59%	57%	55%
		Per capita OPD attendance	2.76	2.71	2.66	2.60	2.55	2.5

Category	Key Result Areas (KRA)	Indicators	Baseline	Targets				
			FY2023/24	FY2025/26	FY2026/27	FY2027/28	FY208/29	FY2029/30
3. Strengthen the oversight and governance function for effective service delivery in the city	Governance	Disposal rate of cases in court	59.70	61.70	63.70	65.70	67.70	69.70
		% of cases dropped or concluded in favor of KCCA	71	77	80	82	85	87
		Proportion of council recommendations on the Budget implemented (%)	20%	40%	50%	60%	70%	80%
		Proportion of ordinances enacted against bills presented	20%	61%	67%	73%	79%	85%
4. Mainstream action on city climate resilience	Resource mobilization	Proportion of City Annual budget financed by non-traditional sources	5%					15%
	Productive & sustainable environment	Annual average air pollution level in Kampala (concentration of PM 2.5)	40 µg/m3	37 µg/m3	34 µg/m3	31 µg/m3	28 µg/m3	25 µg/m3
		Proportion of city solid waste collected and managed in controlled facilities	55%	75%	77.00%	80.00%	82%	85%
	Solid Waste management	Percentage of waste recycled	0.19%	5%	15%	20%	27%	30%
		Drainage	Incidence of flooding in the City (annual)					
5. Strengthen institutional capacity to drive organizational excellence	GG emissions	% reduction in GHG emissions from BAU in the transport sector	0.00%	0.00%	5%	10%	15%	20%
		Citizen satisfaction rating of the Kampala City Service delivery	48.3%	75%	80%	82%	83%	85%
	Institutional capacity	Staffing levels, %	53	70	70	75	78	80
		Staff retention rate	85%	85%	87%	88%	89%	90%
		Proportion of projects implemented on time	0%	20%	45%	66%	80%	85%
		% of planned budget released	98.4	100	100	100	100	100

Table 8.3: Level 2: Intermediate outcome level results

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Total
Strategic Plan Objective 1: Enhance Kampala City economic Growth								
Programme: Agro Industrialization								
Directorate: Production and Commercial Services								
Programme Objective 1: Sustainably increase production and productivity in agriculture								
Intermediate Outcome 1: Increased production volumes of priority agricultural commodities	Production volumes of Mushroom (tons)	300	315	330	345	360	390	
	Production volumes of leafy vegetables (tons)	75	75	80	85	90	105	
	Volumes of Poultry (tons) produced	1,500	1,575	1,650	1,740	1,830	1,920	
Intermediate Outcome 2: Farmer organisations and cooperatives strengthened	% of functional farmer organizations and Cooperatives	60%	66%	72%	78%	84%	90%	
Programme Objective 2: Improve harvesting, post-harvest handling and storage								
Intermediate Outcome 2: Increased adoption of recommended post-harvest handling practices	% of farmers adopting recommended post-harvest handling practices	50%	58%	66%	74%	82%	90%	
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure								
Increased employment in agro-industry	No. of Jobs created in the agro-industrial value chain		5,000	5,000	5,000	5,000	5,000	
Functional value addition infrastructure in place	% of processed agricultural products	30%	40%	50%	60%	70%	80%	
Programme Objective 4: Increase market access and competitiveness of agricultural products in domestic and international								
Increased operational capacity of the agro-processing and value addition facilities	% of agro processed and value added products accessing the market	30%	40%	50%	60%	70%	80%	
Increased access to agricultural financing	% of farmer organizations accessing agricultural financing	20%	28%	36%	44%	52%	60%	

Programme: Private Sector Development									
Directorate: Production and Commercial Services									
Programme Objective 1: Increase market access, presence and competitiveness of Ugandan goods and services									
Increased market access	No. of jobs created in cottages and artisanal workspaces	20,000		5,000	5,000	10,000	10,000		
	Stock of decent workspaces	32,000	32,000		34,500	37,000	42,000		
Programme: Integrated Transport Infrastructure and Services									
Directorate: Engineering									
Programme Objective 1: Develop an inter-modal and seamless transport infrastructure and services									
Reduced travel time	Average Travel time (min/km)	4.2		4	3.8	3.8	3.00		
	Proportion of Commuters using mass public transport (Rail & BRT)	2%	5%	10%	15%	20%	30%		
Increased stock of transport infrastructure	Road Density by Area (km/1000sq km)	30.85	32.45	34.05	35.64	37.24	38.84		
	Proportion of city road network paved	37%	39%	45%	48%	51%	52%		
Reduced fatalities	Km of City Roads Paved	770.50	60.52	122.24	52.40	64.00	51.48		
	Fatalities per 100,000 persons	9.10					8.16		
Improved Integration of environment and Social protection in transport infrastructure design and construction	Proportion of paved road network with street lights	15%	15%	30%	50%	75%	100%		
	% of Transport Projects with Approved EIAs.	50%	70%	75%	80%	85%	100%		
Programme Objective 2: Strengthen transport asset management									
Improved condition of transport infrastructure	% of Paved City Roads in good condition	35.46%	46%	56%	66%	77%	87%		
Programme Objective 3: Reduce the cost of transport infrastructure development and maintenance									

Reduced Cost variations in projects	Average % cost variation in projects	23.43%	20%	18%	15%	10.35%	
	Average time spent between designs and contract awards (months)	36	18	12	12	12	
Programme Objective 4: Strengthen governance and management of the Programme							
Improved transport planning and implementation capacity	% outputs achieved within the designated time frame	33%	100%	100%	100%	100%	
Programme: Development Plan Implementation							
Directorate: Revenue Administration							
Programme Objective 1: Enhance Resource Mobilization to finance the National Development Plan							
Increased domestic revenue performance and budget self sufficiency	Growth in Kampala Capital City own source revenue (UGX Bn)	114.6	137.20	146.48	154.11	165.55	
Programme: Tourism Development							
Directorate: Production and Commercial Services							
Programme Objective 1: Promote inbound and domestic Tourism							
Increased inbound and domestic tourists	Tourist arrivals in Kampala tourism centres	60,000	75,000	80,000	85,000	90,000	
Programme Objective 2: Improve the stock and quality of tourism infrastructure							
Increased private investment in tourism infrastructure	Contribution of tourism investment (%)	16%	17%	17%	18%	18.3%	
	Number of star accommodation Capacity (No of rooms)	1,800	2,200	2,500	2,600	2,700	
Programme Objective 3: Conserve, develop, improve and diversify tourism products							
Improved Wildlife Ecosystems	Visitors to Museums and cultural sites in Kampala	131,000	178,600	202,400	226,200	250,000	
Programme Objective 4: Develop skilled personnel along the tourism value chain							
Personnel trained	Number of people trained along the tourism value chain	270	322	348	374	400	

Programme Objective 5: Strengthen coordination, legal, and institutional framework of the tourism industry									
Sound management of the tourism resources	Level of tourist Satisfaction, %	48.3	55.64	62.98	70.32	77.66	85		
Programme: Natural Resources, Environment, Climate Change, Land and Water Management									
Directorate: 1) Physical Planning and 2) Public Health and Environment									
Programme Objective 1: Protect, restore and add value to forests and wetlands									
Reduced area of degraded wetlands	Area of restored wetland, %	12.2	12.40	12.60	12.80	13.00	13.2		
	% increase of tree canopy cover	15	15.6	16.2	16.8	17.4	18		
Programme Objective 2: Strengthen integrated land use management									
Increased registration of land in the city	Land Surveyed (%)	52%	64%	76%	88%	100%	52%		
	Land Registered (%)	80%	80%	85%	90%	95%	100%		
	Average Turn around time for land titling (days)	90%	30	30	30	30	30		
Programme Objective 3: Ensure a clean, healthy and productive environment									
Increased environmentally sustainable technologies and practices for social economic transformation	Percentage of ESIA certificate holders complying with ESIA conditions, %	70	73	76	79	82	85		
	Proportion of city solid waste collected and managed in controlled facilities	55%	75%	77.00%	80.00%	82%	85%		
Programme: Natural Resources, Environment, Climate Change, Land and Water Management									
Directorate: Physical Planning									
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans									
Improved urban Infrastructure	KPDP Gazetted	1	1						
	No of Detailed Plans for selected priority areas in the city prepared	4	3	3	4	4	4		
	Proportion of urban drainage channels constructed (%)	15.64	20.11	24.58	29.06	33.53	38		

Programme Objective 2: Develop sustainable waste management systems							
Efficient waste management	Proportion of municipal waste disposed off in gazetted areas	55%	75%	77.00%	80.00%	82%	85%
	Percentage of urban waste recycled	0.19%	5%	15%	20%	27%	30%
Programme Objective 3: Promote decent housing for different income segments							
Increased housing stock	No. of Slum and Informal settlements upgraded	0	1	1	1	1	2
	No. of residential units approved for development						
Programme Objective 4: Increase economic opportunities in urban areas							
Growth in urban based businesses	Unemployment rate (percent) in Kampala	14.6	13.78	12.96	12.14	11.32	10.5
Programme: Digital transformation							
Directorate: ICT							
Programme Objective 1: Increase ICT connectivity across the city							
Increased coverage and access to ICTs	Percentage of total enterprises engaged in ICT related activities	2	2.5	3	3.5	4	4.5
Programme Objective 2: Improve efficiency in Business processes and public service delivery							
Increased uptake of e-services	Average turnaround time for Government e-services	14days	10days	6days	2days	1day	1day
Programme Objective 3: Increase cyber security, and data protection and privacy							
Enhanced compliance with the data protection and privacy	KCCA compliant with data protection and privacy, %	20	20	40	60	80	100
OB JECTIVE 2: Increase productivity, inclusiveness and wellbeing of Population							
Programme: Human Capital Development							

Directorate: Public Health and Environment											
Programme Objective 1: Improve the foundation of human capital development											
Improved child wellbeing and development	% of OPD attendance (Under 5) who are assessed for nutritional status	60	70	75	80	85	100				
	Vitamin A second dose coverage for U5s (%)	93	94	95	96	98	100				
Programme Objective 2: Improve population health, safety and management; Access to safe water sanitation and hygiene services											
Improved utilization of health services	Per Capita OPD attendance	2.76	2.71	2.66	2.60	2.55	1.50				
	Average patient waiting time across the KCCA directly managed health facilities (Minutes)	120	100	95	85	65	45				
	Bed occupancy rate	62%	68%	69%	70%	71%	72%				
	Annual Deliveries in health facilities (%)	104	100	100	100	100	100				
Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies	% staff positions filled as per approved Health facility structure	53%	53%	60%	65%	70%	75%				
	% of the population with access to handwashing facilities in urban areas (handwashing with soap)	60	65	70	75	80	85				
Increased access to handwashing facilities	Pupil stance ratio in KCCA Primary Schools	1:45	1:44	1:43	1:42	1:41	1:40				
Programme: Human Capital Development											
Directorate: Education and Sports											
Programme Objective 1: Improve the foundation of human capital development											
Increased access to quality and inclusive pre-primary education	% increase in enrolment in Early Childhood Care and Education (ECCE)	56	59	62	65	68	71				

Improved learning, instruction, assessment and learning environments at basic education	Pupil Teacher Ratio	61:1	55:1	49:1	42:1	36:1	30:1
	Pupil Classroom ratio	75:1	75	65	60	50	53:1
	Pupil Stance ratio	64:1	50	46	44	42	40:1
Programme Objective 2: Promote sports, recreation and physical education							
Enhanced Talent Development and Professionalization in Sports	Number of National Competitions participated in by KCCA	10	18	18	18	18	18
Improved Sports Infrastructure and Funding Mechanisms	Percentage of sports facilities compliant with international standards	10%	14%	18%	22%	26%	30%
Programme: Human Capital Development							
Directorate: Gender and Community services							
Programme Objective 1: Improve the foundation of human capital development							
Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards	Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	25%	40	55	70	85	100
Programme Objective 2: Promote decent work and productive employment							
Employment opportunities, safety and Compliance to labor standards increased	Number of inspected work places compliant with labor standards	20,000	26,000	32,000	38,000	44,000	50,000
	Number of jobs created by enterprises as a result of improved access to BDS	0	50,000	100,000	160,000	230,000	310,000
Programme Objective 3: Reduce vulnerability, gender inequality and inequity along the lifecycle							
Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/ positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children & Youth) to local governments and managerial positions	34% (Women)	1%	1%	1%	1%	1%
		0.9% (Older persons)	2%	2%	2%	2%	2%
		0.9% (PWDs)	1%	1%	1%	1%	1%
	Proportion of the eligible vulnerable persons with access to Direct income support	0.14	0.14	0.15	0.15	0.16	0.16

Programme Objective 4: Mobilize communities for increased participation in national development.									
Increased participation of the population in development initiative	Percentage of households actively involved in national development initiatives and decision-making processes.	25%	30%	35%	37.50%	40%			
	Proportion of household participating in saving schemes	20%	22%	23%	24%	25%			
Programme Objective 5: Promote culture and creative industries									
Competitiveness of Kampala cultural and creative goods and services on the local and international market	Number of Arts and culture facilities established	10	10	10	10	10			
OB-JEC TIVE 3: Increase Strengthen the oversight and governance function in the city									
Programme: Legislation, Oversight and Representation									
Directorate: Legislative and Political Affairs									
Programme Objective 1: Increase effectiveness and efficiency in legislative processes									
Enhanced scrutiny and quality of Legislation	Percentage of ordinances enacted against bills presented	20%	61%	67%	73%	79%	85%		
	Percentage of bye laws enacted against bills presented	0	8%	16%	24%	32%	40%		
Programme Objective 2: Strengthen oversight and budget alignment to the NDP									
Improved budget credibility	No. of budget analysis reports presented to Authority Council	3	4	4	4	4	4		
	No. of budget analysis reports presented to Urban Division Councils	0	5	5	5	5	5		
Programme Objective 3: Enhance effectiveness of representation at all levels									
Improved participation of KCCA Councilors in council processes	Attendance rate for Authority Councilors (%)	60%	75%	80%	85%	90%	95%		
	Attendance rate for Division Councilors (%)	70%	74%	78%	82%	86%	90%		

Programme Objective 4: Strengthen institutional capacity for Legislation, oversight and representation									
Enhanced infrastructure for legislative, oversight, and representative functions	Turnaround time of Authority Council's processes	0	12%	24%	36%	48%	60%		
Programme: Administration of Justice									
Directorate: Legal Affairs									
Programme Objective 1: Strengthen a people-centered justice delivery system									
Improved use of Alternative Dispute Resolution Mechanisms	Proportion of cases of a Criminal nature resolved through Plea Bargaining	2.7	3.7	4.7	5.7	6.7	7.7		
	Proportion of cases of a Civil nature resolved through mediation	0.54	0.64	0.74	0.84	0.94	1.04		
Improved disposal of cases in the justice system	Disposal rate of cases in court	59.7	61.7	63.7	65.7	67.7	69.7		
	Disposal rate of labour disputes	31.2	38	45	60	80	90		
Increased access to frontline justice services	Percentage of the Population with access to at least one frontline justice service delivery point within a radius of 15 KMs.	56.16	57.16	58.16	59.16	60.16	61.16		
Improved transparency and accountability	% completion of KCCA Anti-Corruption strategy	0	100%						
Programme Objective 2: Strengthen and reform KCCA Justice business processes									
Improved business processes	Percentage of case/ crime management Information Systems integrated	0	0	0	13	25	29		
Programme Objective 3: Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery									
Legal and Regulatory framework strengthened	Progress on review, development and enactment of Relevant Regulations and Laws (%)	65	70	75	80	85	100		
Programme: Governance and Security									
Directorate: Legal Affairs									
Programme Objective 1: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance									
Improved compliance to accountability laws and regulations	KCCA Audited and rated with an unqualified (clean) audit opinion	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

Programme Objective 2: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security									
Efficient and effective security services	Proportion of personnel trained	90%	90%	100%	100%	100%	100%	100%	100%
OBJECTIVE 5: Mainstream									
OBJECTIVE 5: Strengthen institutional capacity to drive organizational excellence									
Programme: Public Sector Transformation									
Directorate: Administration and Human Resource									
Programme Objective 1: Strengthen accountability for results across government									
Improved performance and accountability at institutional and individual level	% of KCCA staff achieving at least 80 of their performance targets	90%	90%	90%	95%	95%	95%	95%	95%
Improved performance and results in Government Institutions	Percentage of established performance targets achieved	35.5%	44.40%	53.30%	62.20%	71.10%	80%	80%	80%
Programme Objective 2: Strengthen human resource management for improved service delivery									
Improved staffing levels	Staffing levels	53	70	70	75	78	80	80	80
Programme Objective 3: Deepen Decentralization and Citizen Participation in Local Development									
Improved fiscal sustainability of Local Governments	Percentage share between the central and KCCA								
Programme: Development Plan Implementation									
Directorate: Directorate of Treasury Services; ii) Directorate of Internal Audit; Departments Planning and Project Development; Procurement and Disposal; Risk Management									
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning									
Enhanced Capacity for evidence based economic policy formulation and decision making	Proportion of Strategic plan targets at goal and strategic objective level on target	35.5%	46.40%	57.30%	68.20%	79.10%	90%	90%	90%
	Proportion of Strategic Plan indicators at all levels with data	92.5	94.00%	95.50%	97.00%	98.50%	100%	100%	100%
Improved execution rates and quality of public investments	Share of KCCA projects delivered on time	0	50	80	80	80	80	80	80
Increased use of research and statistics for development policy and planning	Percentage of Strategic Plan results informed by official statistics at goal and objective level	68.08	76.06	84.04	92.02	68.08	76.06	76.06	76.06

Programme Objective 2: Enhance Resource Mobilization to finance the Plan									
Increased domestic revenue performance and budget self sufficiency	Proportion of new financing options implemented	5%	5%	7%	7%	8%	10%		
Programme Objective 2: Strengthen Budgeting and Accountability systems									
Increased alignment of budget to the National Development Plan	Level of alignment of KCCA budget to the NDP priorities	73	75	75	75	75	80		
	Proportion gender and equity responsive budget	73	74.4	75.8	77.2	78.6	80		
	Percentage of budget released against originally approved	98.4	98.72	99.04	99.36	99.68	100		
Programme Objective 2: Strengthen Oversight, Coordination and M&E across Government									
Strengthened oversight function for the delivery of the plan	Level of implementation of Audit recommendations	42%	54%	65%	77%	88%	100%		

9. PROJECT PROFILES

- 253 KCCA investment portfolio for the next five years is classified into two clusters. These include; i). Cluster 1- projects that are already under implementation (on-going) from the previous strategic Plan FY 2020/21 – FY 2024/25 and ii) Cluster 2- new projects that are coming on board and these are at different stages of development (Idea, concept note, profile, prefeasibility, feasibility, proposal and negotiation stage). The projects have been aligned to the respective NDPIV programs. The projects to be implemented under each cluster and their corresponding NDPIV Programmes have been profiled below. The identified projects are to address key service delivery gaps and deliver the expected results. The projects in the different clusters have been arranged according to their Programme to provide a clear alignment of the new Strategic Plan to the NDPIV.
- 254 The investment portfolio has a total of 53 projects 28% of which are ongoing. Human Capital Development & Integrated Transport Infrastructure and Services having the highest number of identified projects standing at 14 & 14 projects respectively totaling to 28 representing 56% of the portfolio for the next five year. The identified projects cut across different service delivery areas such as Roads, Drainages, Bridges, public transport, Traffic management, health, education, job creation, climate change, physical planning among others. The details are in the section below.

Table 9. 1: Summary of Projects per Cluster

No.	Cluster	No.	Percentage
1	Cluster 1-On-going	15	28%
2	Cluster 2- New Projects	38	72%
Total		53	100%

Table 9. 2: Summary of Projects per NDPIV Program

NDPIV Program	Cluster 1- On-going	Cluster 2- New	Total
Integrated Transport Infrastructure & Services	3	11	14
Sustainable Urbanization and Housing	1	3	4
Natural Resources, Environment, Climate Change, Land and Water Management	1	3	4
Human Capital Development	6	8	14
Agro Industrialization	0	3	3
Tourism	0	2	2
Public Sector Transformation	1	4	5
Development Plan Implementation	2	1	3
Private Sector Development 10	0	1	1
Total	14	36	50

A. CLUSTER 1- ON-GOING PROJECTS

- 255 KCCA continues to implement a dynamic portfolio of infrastructure and service delivery projects aimed at transforming Kampala into a more livable, sustainable, and inclusive city.

1. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

1. Kampala City Roads Rehabilitation Project (KCRRP)	
PROJECT SUMMARY	
Project Title	Kampala City Roads Rehabilitation Project (KCRRP)
NDPIV Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	40%
MFPED PIP Code	00001-122-04
Location	Kampala
Estimated Project Cost	US\$ 288 Million (UgX 1,065,600,000,000) @3700
Project Duration/Life span (Financial Years)	Start Date: July 2021 End Date: June 2027
Project Financier	African Development Bank, GoU
Officer Responsible (Title)	Director Engineering and Technical Services
PROJECT INTRODUCTION	
Project Brief	This project is aimed at increasing the stock and quality of strategic infrastructure to accelerate Uganda's competitiveness through; 1. Enhancing transport efficiency thereby enabling the City of Kampala to maximize agglomerative benefits of access and improved attractiveness resulting from reduced traffic congestion through upgrade and expansion of road network. 2. Improving air quality in the city through implementation of Scheduled Eco-Bus Transit Services and broadening travel choices for non-vehicular movements within Kampala by expanding networks of walkways and cycling tracks.
Project Outputs	Civil Works; • The original project scope defined in the Financing Agreement signed on 11th of May 2021 was to; construct 67km of roads, complete with associated drainage works, road safety measures, social infrastructure like 6 road side markets and 30 public toilets, 22 junctions signalised, 1,600 street lighting lamps installed, 10,000 trees planted, and parking areas for trucks, taxis and bicycles, and a bus depot constructed. The Civil works were packaged into 2 package and 5 Lots i.e. Package 1 under the Supervising Consultancy of Khatib and Alami-Saudi Consolidated Engineering Company in JV with UB Consulting Engineers LTD., Package 2 under LEA Associates South Asia Pvt. Ltd., India in JV Korea Consultants International Co. Ltd in Association with DENMAR Consulting Ltd., Uganda • However, the scope was revised and Kibuye Busega Road (6.5Km) was removed and replaced with Salaama Road (8.1Km) and Queens Way (1.5Km) under Lot 4 while Sentema 2 Road (6.1Km) was added to Lot 5 bringing the revised scope to 75.95Km. • The funds originally budgeted for the procurement of Eco-buses were re-allocated to the financing of additional roads ie Mpererwe- Kiti, Ntinda-Kisaasi and Old Kira Roads.
Project Coverage in terms of Parishes	All Divisions of Kampala City

1. Kampala City Roads Rehabilitation Project (KCRRP)						
PROJECTED DISBURSEMENTS (UGX BILLION)						
FY2021/22 to FY2023/25	FY2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
250,121,743,472	331,608,208,678	331,608,208,678	209,625,866,319	177,055,269,091	0	0

2. Bloomberg Initiative for Global Road Safety (BIGRS) – PHASE III	
PROJECT SUMMARY	
Project Title	Bloomberg Philanthropies Initiative for Global Road Safety (BIGRS) – PHASE II
NDPIV Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	90 %
MFPED PIP Code	N/A
Location	Kampala
Original Estimated Project Cost	USD 120,000 (for coordination and embedded technical support to the city – the respective project component partners each have an undisclosed estimate.
Project Duration/Life span (Financial Years)	Start Date: July 2020 End Date: December 2025
Project Financier	Bloomberg Philanthropies' public health programs
Officer Responsible (Title)	Deputy Director Transport Plan & Traffic Management
PROJECT INTRODUCTION	
Project Brief	BIGRS phase 3 was a five-year Project financed by Bloomberg Philanthropies under its Partnerships for Healthy Cities Program covering the following countries; Argentina, Bangladesh, Brazil, China, Colombia, Ecuador, Ethiopia, Ghana, India, Malaysia, Mexico, Philippines, Tanzania, Uganda and Viet Nam. The grant became effective in Kampala on 15th July, 2020 following an MOU between KCCA and Vital Strategies with a planned completion date of December 2025. The BIGRS project's main objective was to reduce traffic deaths and injuries in the participating countries / cities.
Project Outputs	The project covers four components: - Enforcement - Capacity building of traffic police through trainings and workshops in speed enforcement, helmet use enforcement, crash investigation, and intelligence led leadership etc. - Provision of enforcement equipment for use in Kampala - Surveillance - Regular City Crash data extraction and analysis. - Production of city annual road safety reports. - Communication - Preparation and execution of road safety mass media campaigns / sensitization. - Coordination and infrastructure support - Linking KCCA with road safety agencies and stakeholders. - Piloting interventions to guide roll out by the city.

2. Bloomberg Initiative for Global Road Safety (BIGRS) – PHASE III						
Project Coverage in terms of Parishes			All Divisions of Kampala City			
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	USD 20,000	USD 20,000	0	0	0	0

3. Kampala City Roads Improvement Project (KCRIP) Gou Funding						
PROJECT SUMMARY						
Project Title		Kampala City Roads Improvement Project (KCRIP)				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status (% of completion)		Ongoing				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		550 billion				
Project Duration/Life span (Financial Years)		Start Date: 2024/2025 End Date: 2029/2030				
Project Financier		GoU				
Officer Responsible (Title)		Director Engineering and Technical Services				
PROJECT INTRODUCTION						
Project Brief		Kampala’s road network comprises a total of 2,104 km of paved roads, of which 487 km are currently in poor or fair condition, necessitating reconstruction and rehabilitation. Additionally, the city has 1,336 km of unpaved (gravel) roads, which require upgrading to bituminous standards. Despite ongoing interventions under various programs, KCCA still faces an unfunded backlog of 335 km of paved roads in need of reconstruction and rehabilitation. This project aims to address part of this backlog by reconstructing at least 100 km of paved roads in poor or fair condition and upgrading 115 km of gravel roads to bituminous standards. Upon completion, the KCRIP, in conjunction with the ongoing interventions, will increase the city’s stock of good paved roads from the current 273 km to 734 km, significantly enhancing Kampala’s road infrastructure and overall urban mobility.				
Project Outputs		• 225 km of roads designed with detailed ESIA studies & RAP Reports • 100 km of gravel roads upgraded to bituminous pave standard • 115 km of paved roads reconstruction or rehabilitated				
Project Coverage in terms of Parishes		All Divisions of Kampala City				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	148,500,000,000	180,827,868,852	TBC	TBC	TBC	TBC[

2 SUSTAINABLE URBANIZATION AND HOUSING

1. Greater Kampala Metropolitan Area Urban Development Program (GKMA-UDP)						
PROJECT SUMMARY						
Project Title		Greater Kampala Metropolitan Urban Development Program (GKMA-UDP)				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status (% of completion)		5%				
MFPED PIP Code		00007-024				
Location		Kampala				
Estimated Project Cost		494 Billion				
Project Duration/Life span (Financial Years)		Start Date: 2023 End Date: 2027				
Project Financier		World Bank, French Development Agency, GoU				
Officer Responsible (Title)		Deputy Director Strategy Management and Business Dev't				
PROJECT INTRODUCTION						
Project Brief		The Program seeks to improve the institutional capacity in the GKMA for metropolitan coordination and management; and increase access to improved infrastructure and services". It is a Performance for Results Program and the results are linked to the Disbursement Link Indicators (DLIs) and Disbursement Link Results (DLRs) to be achieved under the Program's results areas, which include: (i) Strengthened institutions for metropolitan management and coordination and; (ii) Improved access to infrastructure and services.				
Project Outputs		Pillar One - Mobility, Accessibility, and Connectivity (Infrastructure Development. (1) 81.87km of strategic and GKMA connectivity roads upgraded and reconstructed, including signalization of 03 junctions and installation of street lights on 3 roads. Pillar Two: Job Creation. (i) 3 markets constructed. The markets will increase workspaces in the City with over 20,000 occupancy rates. These are Ggaba, Kamwokya, Usafi markets including designs review for Kisekka Market. Pillar Three – Urban Resilience and Environment (ii) 17 Drainage Blackspots Improved Pillar Four – Institutional Strengthening for Metropolitan Coordination and Management (i) KCCA Institutional Capacity improved.				
Project Coverage in terms of Parishes		All Divisions of Kampala City				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26 (Actual)	2026/27	2027/28	2028/29	2029/30
Total	0.662B	145B	TBC	TBC	TBC	-

3. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

4. City Wide Inclusive Sanitation –Phase 2 (CWIS2)	
PROJECT SUMMARY	
Project Title	City Wide Inclusive Sanitation Phase 2 (CWIS2)
NDPIV Programme	Natural resources, environment, climate change, land and water management
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	40%
MFPED PIP Code	N/A
Location	Kampala
Original Estimated Project Cost	USD950,000
Project Duration/Life span (Financial Years)	Start Date: June 2024 End Date: December 2025
Project Financier	Bill and Melinda Gates Foundation
Officer Responsible (Title)	Director Public Health & Environment
PROJECT INTRODUCTION	
Project Brief	CWIS2 is a One year & half years extension project of CWIS funded by the Bill and Melinda Gates Foundation and implemented by Kampala Capital City Authority through a grant of USD 950,000. The grant became effective on June, 2024. with an envisaged completion date of December, 2026. The Programme's intends to ensure sustainability of the investments achieved under CWIS by institutionalizing CWIS functions with in KCCA. It's an extension of CWIS project that ended in June, 2024. The objective of the supplementary phase was to enhance the institutional capacity in Kampala Capital City to scale and achieve equitable and universal access to improved urban sanitation services and there by achieve 75% safely managed sanitation by the year 2025.
Project Outputs	The project covers three components: Component 1 – Safely Managed Sanitation The project is expected to Increase in the amount of safely managed FS by 10% from 65% to 75% by 2025. Expected outputs include; - Minimum Standard promoted (Weyonge Implemented) 3 model toilets at City square, Kalerwe & kyanja completed. - Revolving fund for emptier implemented - Dumping bay at lubigi NWSC faecal sludge treatment plat automated and connected to sewer line grid at lubigi. Component 2: Institutionalize urban sanitation services in Kampala by strengthening KCCA's partnership with key sector actors through strengthened accountability mechanisms to the technical and political leadership in the city as well as the city residents. Expected outs include; - Private sector licenced to participate in faecal sludge management. Component 3: Mentorship and learning hub at KCCA that will contribute to urban sanitation capacity building models and good sanitation programming. Outputs include - Knowledge Management hub established - Sanitation dashboard incorporating sanitation and health inspections developed

4. City Wide Inclusive Sanitation –Phase 2 (CWIS2)						
Project Coverage in terms of Parishes			All Divisions of Kampala City			
ROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	4,340,410,813	3,484,600,000				0

4. HUMAN CAPITAL DEVELOPMENT

5. Girls Empowering Girls (GEG) Programme	
PROJECT SUMMARY	
Project Title	Girls Empowering Girls (GEG)
NDPIV Programme	Social Protection
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	Appx 87%
MFPED PIP Code	
Location	Kampala
Original Estimated Project Cost	USD 2,500,000
Addition Project Cost	USD 4,700,000
Revised Estimated Project Cost	USD 7,200,000
Project Duration/Life span (Financial Years)	Start Date: September 2019 Original End Date: December 2023
Revised Completion date	December, 2025
New Revised Completion date	December, 2025
Project Financier	UNICEF, Belgium Government
Officer Responsible (Title)	Director Gender community services and production
PROJECT INTRODUCTION	
Project Brief	Kampala Capital City Authority in partnership with UNICEF are implementing the urban social protection programme for adolescent girls in Kampala, the Girls Empowering Girls (GEG) programme. The GEG programme works to ensure that girls transition safely into adulthood, receive education and training and are empowered to achieve their goals. The programme supports both in-school and out-of-school adolescent girls living in Kampala, empowering them through a network of peer mentors, engaging them through education, training and referrals to support services, and enabling them to pursue better opportunities for their future through a small cash transfer. The programme is led and coordinated by KCCA at the central and division levels. GEG is the first urban social protection programme for adolescent girls in Uganda and aims to pave the way for scaling up government-led child-sensitive social protection efforts throughout the country. Objectives of the programme - To ensure that girl's transition safely into adulthood - To ensure that girls receive education and training (skilling) - To ensure that girls are empowered to achieve their goals.

Project Outputs			The program is expected to supports 3000 (in-school-1500 in10 schools and out-of-school-1500 in 13 parishes) adolescent girls living in Kampala by empowering them through a network of peer mentors; The project’s expected outputs are; - Girls engaged through education & training, - Referrals to support services for the girls done, and - Girls enabled to pursue better opportunities for their future through a small cash transfer			
Project Coverage in terms of Parishes			21 parishes across the five divisions of Kampala			
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	2.6	1.2				

1. Advancing A Friendly Smart Kampala Capital City for Refugee and Host Communities in promoting 2-GEN Model	
PROJECT SUMMARY	
Project Title	Advancing A Friendly Smart Kampala Capital City for Refugee and Host Communities in promoting 2-GEN Model
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Implementation Stage
Location	Five Divisions of Kampala
Estimated Project Cost	500,000USD (UGX 1.9BN)
Project Duration/Life span (Financial Years)	2025/2026, 2026/2027, & 2027/2028
Project Financier	Conrad N. Hilton Foundation
Officer Responsible (Title)	Manager Gender Youth and Children
PROJECT INTRODUCTION	
Project Brief	KCCA has the skills and resources to improve planning, coordination and monitoring of urban refugees and host communities' interventions in Kampala and reduce duplication of efforts by training staff on the legal frameworks that govern refugee rights, KCCA's role in supporting communities, and strengthening ties with interagency partners (OPM, UNHCR) Goal: To strengthen Kampala's refugee response systems, specifically access to quality, inclusive, and timely service delivery for urban refugees and host communities. 1. Training for key stakeholders on refugee issues, legal frameworks governing refugees, KCCA Coordination Mandate & government roles in service provision. 2. Hold coordination meetings attended and convened with partners and stakeholders that cover topics related to serving refugee populations 3. Hold Urban Refugees Conference by KCCA in partnership with other stakeholders

Project Outputs	Improved Coordination Mechanisms • KCCA’s mandate and role in refugee-inclusive urban service delivery • Established or strengthened coordination platforms (e.g., interagency working groups including KCCA, OPM, UNHCR, NGOs). • Regular coordination meetings held with documented minutes and action points. • Standard Operating Procedures (SOPs) developed or updated for coordinating urban refugee responses. • Urban refugee and host community response plans are integrated into KCCA’s strategic plans or departmental work plans. • Monitoring and evaluation (M&E) framework or tools created to track refugee-related service delivery. • Refugee service mapping database developed to identify gaps and reduce duplication. • Formalized agreements or MoUs signed with key interagency partners (e.g., OPM, UNHCR). • Joint assessments or projects initiated between KCCA and partners in line 2-Gen Model • Shared data/reporting protocols adopted among agencies.					
Project Coverage in terms of Parishes	Five Divisions of Kampala					
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.925	0.462	0.231	0.236		

1. Creating a Protective Environment for Children in Uganda: Strengthening Legal, Policy, Community, and Service Delivery Systems by 2030	
PROJECT SUMMARY	
Project Title	Creating a Protective Environment for Children in Uganda: Strengthening Legal, Policy, Community, and Service Delivery Systems by 2030
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Implementation Stage
Location	Five Divisions of Kampala
Estimated Project Cost	UGX 1.5BN
Project Duration/Life span (Financial Years)	2025/2026, 2026/2027, 2027/2028, 2028/2029 & 2029/2030
Project Financier	UNICEF- Uganda Office
Officer Responsible (Title)	Manager Gender Youth and Children

PROJECT INTRODUCTION						
Project Brief		Children in Kampala continue to face various forms of violence, including physical abuse, sexual exploitation, child marriage, trafficking, and neglect. Despite efforts to address these issues, gaps in legislation, enforcement, budgeting, and institutional coordination remain significant barriers to effective protection. Strengthening the enabling environment through integrated policy, legal, and institutional reforms is essential to ensure that all children live in a safe, protective, and nurturing environment Goal: To ensure that children in Kampala are protected from violence, abuse, neglect, and exploitation through strong legal frameworks, empowered communities, and accessible, high-quality protection services by 2030				
Project Outputs		- Strengthened legislative, policy, budgetary and institutional frameworks that protect children from all forms of violence in Uganda are implemented by 2030 - Prevention and demand: Children, families and communities have the capacity to identify risks and prevent and demand services for all forms of violence, abuse, neglect and exploitation of children and harmful practices by 2030. - Response services: Children and their families are accessing quality multi-sectoral protection services including birth registration by 2030				
Project Coverage in terms of Parishes		Five Divisions of Kampala				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.300	0.300	0.300	0.300	0.300	0.300

6. Employment Promotion within Kampala and Metropolitan Area	
PROJECT SUMMARY	
Project Title	WE – Work Employment Promotion in Kampala Wakiso and Mukono
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	Not Started
MFPED PIP Code	N/A
Location	Kampala Mukono and Wakiso
Original Estimated Project Cost	EUR 285,000 (UGX1.2bn)
Project Duration/Life span (Financial Years)	Start Date: July 2025 End Date: June 2027
Project Financier	ENABEL
Officer Responsible (Title)	Director of Gender & Community Services

6. Employment Promotion within Kampala and Metropolitan Area

PROJECT INTRODUCTION

Project Brief	The Project seeks to contribute to sustainable economic growth and decent job creation in Uganda (Kampala Metropolitan; Kampala Central, Mukono and Wakiso) by supporting 1,200 TVET/University graduates aged between 18 and 35 in Kampala and Metropolitan (Mukono and Wakiso) to decent employment opportunities in the agriculture, tourism and hospitality and green economy sectors by 2027. The gap being addressed is the lack to requisite skills, knowledge and abilities required for the Labour market. The project will conduct a number of work readiness programs and job connection services to the target to ensure that that the 1200 participants are enrolled into the labour market.
Project Outputs	i. Result 1: 200 Youth are successfully placed in gainful employment in the agriculture, tourism and hospitality and green economy sectors. ii. Result 2: 1000 youth are provided with career and employment support services. iii. Support services.
Project Coverage in terms of Parishes	All Divisions of Kampala City

PROJECTED DISBURSEMENTS (UGX BILLION)

	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		142,500	142,500			

7. Saving Women and Preterm babies (SWAP) project

PROJECT SUMMARY

Project Title	Saving Women and Preterm babies (SWAP) project
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	75 %
MFPED PIP Code	N/A
Location	Kampala (Naguru Hospital, Kisenyi HCIV and Kawaala HCIV)
Original Estimated Project Cost	7,600,000,000 Bn
Project Duration/Life span (Financial Years)	Start Date: November 2021 End Date: November 2025
Project Financier	
Officer Responsible (Title)	Director Public Health & Environment

7. Saving Women and Preterm babies (SWAP) project

PROJECT INTRODUCTION

Project Brief	Saving Women and Preterm Babies project (SWAP) is a 4-year project (Nov 2021- Nov 2025) being implemented in 05 health facilities across the Kampala Metropolitan Area districts of Kampala, Mukono and Wakiso. The project sites are all public health facilities including the China Uganda Friendship Hospital, a regional referral Hospital commonly known as Naguru Hospital, Kisenyi HCIV and Kawaala HCIV in Kampala, Wakiso Health Centre IV in Wakiso District and Mukono General Hospital in Mukono District. The project objective is "To improve survival for small and sick newborns and pregnant women with complications leading to preterm birth".
Project Outputs	The project is expected to deliver 4 outputs and these include; - Pre-partum identification and management of pregnant women with complications that can potentially lead to preterm birth in hospitals improved. - Essential care for all newborns and management of preterm labor in hospitals improved. - Facility-based care for small and sick newborns in hospitals improved. - Use of data for decision making through QI processes to improve care for small and sick newborns and pregnant women in hospitals strengthened.
Project Coverage in terms of Parishes	3 Divisions of Kampala City (Rubaga, Central & Nakawa)

PROJECTED DISBURSEMENTS (UGX BILLION)

	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total			0	0	0	0

8. USAID Local Partner Health Services TB (LPHS-TB) project

PROJECT SUMMARY

Project Title	USAID Local Partner Health Services TB (LPHS-TB) project
NDPIV Programme	
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	70 %
MFPED PIP Code	N/A
Location	Kampala ((Kawaala, Kitebi and Kiswa HCs)
Original Estimated Project Cost	UGX 11,338,146,600
Project Duration/Life span (Financial Years)	Start Date: January 2022 End Date: December 2026
Project Financier	Infectious Diseases Institute (IDI) & USAID
Officer Responsible (Title)	Director Public Health & Environment

8. USAID Local Partner Health Services TB (LPHS-TB) project

PROJECT INTRODUCTION

Project Brief		The Infectious Diseases Institute (IDI) is implementing a five-year USAID Local Partner Health Services TB (LPHS-TB) project, which is a successor project for USAID DEFEAT TB project. The project aims at extending support to the Health facilities to scale up high-impact interventions towards the achievement of the End Tuberculosis Strategy goals of increasing case detection and treatment success rate in the fight against TB. Project Objective is “To scale up evidence-based and high-impact interventions that increase case detection and treatment success rate of all forms of TB to 90% and thus contribute to the substantial reduction of Uganda’s TB burden by 2026”.				
Project Outputs		i. The project is expected to deliver on these 3 outputs; ii. X-ray voucher system targeting children (0-14yrs) at the 3 selected high-volume Division Treatment Units (DTUs) (Kawaala, Kitebi and Kiswa) supported. iii. Individualized TB Drug Delivery (IDD) service conducted. iv. Technical support supervision and mentorships to the patients extended at the 3 selected Division Treatment Units.) in Kampala with an x-ray voucher system targeting children (0-14yrs).				
Project Coverage in terms of Parishes		2 Divisions of Kampala City (Rubaga, & Nakawa)				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total			0	0	0	0

9. Kampala HIV project

PROJECT SUMMARY

Project Title	Kampala HIV project
NDPIV Programme	Human Capital Development
Implementing Agency	Reach Out Mbuya
NDP PIP Code	
Project Status (% of completion)	70 %
MFPED PIP Code	N/A
Location	Kampala
Original Estimated Project Cost	UGX 46,318,553,400.
Project Duration/Life span (Financial Years)	Start Date: October 2023 End Date: September 2025
Project Financier	PEPFAR/CDC
Officer Responsible (Title)	Director Public Health & Environment

9. Kampala HIV project						
PROJECT INTRODUCTION						
Project Brief		In October 2023, PEPFAR through Centre for Disease Control, identified Reach out Mbuya (ROM) as the new implementing partner to support the ongoing implementation of HIV epidemic control efforts in Kampala Capital City. Kampala HIV Project is a 2-year project running from 1st October 2024 to 31st September 2025. The project is implemented by Reach Out Mbuya through a cooperative agreement with the CDC Uganda worthy UGX 46,318,553,400.				
Project Outputs		The project is expected to deliver on the following; i. To accelerate the HIV epidemic control, ensure enhanced health systems and provision of high-quality HIV care services in Kampala. ii. To achieve and sustain the UNAIDS 95-95-95 gains in Kampala district iii. To provide TA and delivery of high-impact, high-quality, person-cantered HIV/TB case-finding and prevention services				
Project Coverage in terms of Parishes		5 Divisions of Kampala				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total			0	0	0	0

5. PRIVATE SECTOR TRANSFORMATION

1. City Hall Renovation and Facelift Project (PHASE II)	
PROJECT SUMMARY	
Project Title	City Hall Renovation and Facelift Project (Phase II)
NDPIII Programme	Public Sector Transformation
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status (% of completion)	On-going
MFPED PIP Code	
Location	Kampala
Estimated Project Cost	UGX5.6B
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2027/28
Project Financier	GoU
Officer Responsible (Title)	Director Administration and Human Resource
PROJECT INTRODUCTION	
Project Brief	KCCA is in the process of concluding Phase I of the KCCA City Hall Renovation Project in 2023/24, and is embarking on Phase II 2024/25 which will focus on constructing a 5 th floor on City Hall. Due to structural challengers and in order to employ clean energy solutions, the planners proposed a solar panel canopy. In addition, another floor will be constructed on top of the Traffic Control Center building. These structures would increase office space for KCCA workers, while providing clean energy.

Project Outputs	i. Solar Panel canopy installed ii. 5 th Floor City Hall building constructed iii. 4 th Floor building on Traffic Control Center constructed					
Project Coverage in terms of Parishes	Central Division (City Hall)					
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	1.5 B	2B	2.1B	0	0

6. DEVELOPMENT PLAN IMPLEMENTATION

10. Tax Revenue Expansion Program (TREP)						
PROJECT SUMMARY						
Project Title			Tax Revenue Expansion Program (TREP)			
NDPIV Programme			Development Plan Implementation			
Implementing Agency			Kampala Capital City Authority			
NDP PIP Code						
Project Status (% of completion)			N/A			
MFPED PIP Code			N/A			
Location			Kampala			
Estimated Project Cost			795,557,382			
Project Duration/Life span (Financial Years)			Start Date: July 2023 End Date: N/A			
Project Financier			Government of Uganda (GoU)			
Officer Responsible (Title)			Director Revenue Collection			
PROJECT INTRODUCTION						
Project Brief			To project ensures that, as joint teams (KCCA, URA & URSB) we are able, to sensitize clients on the requirements and procedures relating to; formalizing businesses (names), registration for taxes and obligations of taxpayers and trade licensing requirements.			
			The project aims at bring all business registration services nearer to the clients, reduce cost of doing business for the business community by breaking the silos these government institutions originally operated in, reduce the time taken to formally register a business to less than 8 hours & ensure cost saving for business owners by eliminating intermediaries who overcharge for usually free services			
Project Outputs			Tax payers registered for Local Service tax. Businesses registered for Trading Licenses. Hotels registered for Local Hotel Tax			
Project Coverage in terms of Parishes			All Divisions of Kampala City			
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-					0

11. Development of the IRAS						
PROJECT SUMMARY						
Project Title		Roll out of IRAS				
NDPIII Programme						
Implementing Agency		Kampala Capital City Authority (KCCA)				
NDP PIP Code						
Project Status (% of completion)						
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		20,000,000,000				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2026/27				
Project Financier						
Officer Responsible (Title)		Director Physical Planning				
PROJECT INTRODUCTION						
Project Brief						
Project Outputs		i. IRAS system				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	-	15B	5B	-	-	-

B. CLUSTER 2-PROJECTS UNDER DEVELOPMENT

256 The projects under development are at various stages of design, appraisal, and resource mobilization, these initiatives are being prepared in line with the national planning frameworks and some have already been registered in the Public Investment Management System (PIMS). The projects have been presented according to their respective program. The following are the key projects currently under development at various stages.

1. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

12. Kampala City Roads and Bridges Upgrading Project (KCRBUP)						
PROJECT SUMMARY						
Project Title	Kampala City Roads and Bridges Upgrading Project (KCRBUP)					
NDPIV Programme	Integrated Transport Infrastructure and Services					
Implementing Agency	Kampala Capital City Authority					
NDP PIP Code						
Project Status (stage of preparation/financing)	Proposal Stage					
MFPED PIP Code	00003-122-04					
Location	Kampala					
Estimated Project Cost	Eur 250,000,000 (UgX 1,061,91Billion)					
Duration/Lifespan (Financial Years)	Start Date: 2026/27 End Date: 2029/30					
Project Financier	UK Export Finance (UKEF)					
Officer Responsible (Title)	Director Engineering and Technical Services					

12. Kampala City Roads and Bridges Upgrading Project (KCRBUP)						
PROJECT INTRODUCTION						
Project Brief		The Project includes improving or upgrading road infrastructure along crucial roads across Kampala city to remove bottlenecks and improve traffic flow and connectivity				
Project Interventions		The Interventions include; i. Improvements to the highway layouts, junction improvements/upgrades (civil works), and associated landscaping and drainage works. ii. A total of 109 km will be constructed. This component builds on previous projects implemented by KCCA by prioritizing investments in roads and junctions already designed				
Project Coverage (Parishes)		All Divisions of Kampala				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	0	517.65	197.54	197.54	149.18

13. Kampala City Lighting And Infrastructure Improvement Project (KCLIIP)	
PROJECT SUMMARY	
Project Title	Kampala City Lighting and Infrastructure Improvement Project (KCLIIP)
NDPIV Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (stage of preparation/financing)	Feasibility Stage
MFPED PIP Code	00002-122-04
Location	Kampala
Estimated Project Cost	EUR 31,000,000 (UgX 130 Billion)
Duration/Life span (Financial Years)	Start Date: 2026/27 End Date: 2029/30
Project Financier	French Development Agency
Officer Responsible (Title)	Director Engineering and Technical Services
PROJECT INTRODUCTION	
Project Brief	The project is intended to light the City through setting up over 20,000 across all Divisions of Kampala. This is aimed at improving the working conditions and mobility in the City.
Project Interventions	i. 20,801 lights are to be installed in several in different areas ii. Lights installed on 281 kilometers of roads, including approximately 135 kilometers iii. Ninety-seven (97) kilometers of walkways are to be constructed along different walkways. iv. Equipment procured and capacity of staff built.
Project Coverage in terms of Parishes	All Divisions of Kampala

13. Kampala City Lighting And Infrastructure Improvement Project (KCLIP)						
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	0	32.5B	32.5B	32.5B	32.5B

14. Kampala City Drainage Improvement Project (KCDIP)	
PROJECT SUMMARY	
Project Title	Kampala City Drainage Improvement Project
NDPIII Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Idea / Conceptualization
Location	Kampala
Estimated Project Cost	447.61 Billion
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU, International Development Partners, Multilateral Financial Institutions, and Private Sector contributions
Officer Responsible (Title)	
PROJECT INTRODUCTION	
Project Brief	The major Kampala drainage infrastructure consists of 8 primary channels with a total drain length of 86.77km 30% of which is transboundary (within neighbouring jurisdiction). These receive flow from their secondary networks which constitute about 202.4km of the total drainage network. The population of Kampala District has grown from 0.8 million in 1991 to approximately 1.2 million in 2000 and about 1,500,000 in 2014, 2.5m in the last census (2024). This has increased demand for housing and has led to an increase in the extent of urban slum areas with the development pressure forcing encroachment onto the floodplains. This further worsens the drainage problem. In addition, the continued public and private infrastructure has increased the number of paved surfaces increasing runoff. This puts more pressure on the urban drainage systems given that the current peak flows values are over and above their original total designed capacities. The Project improves the drainage system in Kampala by upgrading existing infrastructure, enhancing maintenance, and implementing sustainable drainage solutions to mitigate flooding, reduce environmental degradation, improve water quality, protect discharge points and improve public health and safety.

Project Outputs		i. Update of the current drainage designs of least 80km of drainage network including the Feasibly Study, detailed Engineering design, RAP and EIAs completed. ii. 80.24 km of primary and secondary drainage channels constructed / upgraded through lining earth sections and expansion of the constructed sections (Annex 1.5) iii. Construction of 18.9km of community drainage channels across the five divisions of Kampala iv. Construction of 103 black spots and box culverts at drainage on major road crossings v. Community engagement and awareness campaigns undertaken vi. Capacity building undertaken on urban drainage management				
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	93.69	140	120	93.92	121.83

15. Kampala Flyover Project Phase 2						
PROJECT SUMMARY						
Project Title		Kampala Flyover Project Phase 2 (KFP)				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status		Idea / Conceptualisation				
Location		Kampala				
Estimated Project Cost		337.2 Billion				
Project Duration/Life span (Financial Years)		Start Date: 2026/27 End Date: 2029/30				
Project Financier		GoU, Japanese through MoFPED				
Officer Responsible (Title)						
PROJECT INTRODUCTION						
Project Brief		The project intends to construct Flyovers in selected areas of Mukwano, Kitgum House, Africana, Press House and Garden City Junctions. This will reduce traffic congestion and improve urban mobility in Kampala thereby reducing travel times, enhancing economic productivity, and improving air quality				
Project Outputs		i. Feasibility Study and Designs undertaken ii. Flyovers constructed in CBD in areas of Mukwano, Kitgum House, Africana, Press House and Garden City. iii. 4 interchanges constructed at key locations. iv. Acquisition of Right of Way and Compensations v. Capacity building undertaken				
Project Coverage in terms of Parishes		<u>All</u>				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	-	84.3B	84.3B	84.3B	84.3B

16. Kampala Transport Infrastructure Retooling Project						
PROJECT SUMMARY						
Project Title			Kampala Transport Infrastructure Retooling Project			
NDPIV Programme			Integrated Transport Infrastructure and Services			
Implementing Agency			Kampala Capital City Authority			
NDP PIP Code						
Project Status			Idea / Conceptualization			
Location			Kampala			
Estimated Project Cost			63.37 Billion			
Project Duration/Life span (Financial Years)			Start Date: 2025/26 End Date: 2029/30			
Project Financier			GoU			
Officer Responsible (Title)			Director Engineering and Technical Services			
PROJECT INTRODUCTION						
Project Brief			The Project is intended to strengthen transport asset management for improved condition of transport infrastructure			
Project Outputs			i. Procure field supervision vehicles ii. Procure spare parts and repair services iii. Procure new road equipment iv. Repair and Maintain Road equipment v. Repair and maintain City Hall lift vi. Acquire and implement the roads assets management system			
Project Coverage in terms of Parishes			All			
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	9.2B	18.53B	13.42B	11.1B	11.12

17. Kampala City Roads Rehabilitation Project Phase 2						
PROJECT SUMMARY						
Project Title			Kampala City Roads Rehabilitation Project Phase 2			
NDPIV Programme			Integrated Transport Infrastructure and Services			
Implementing Agency			Kampala Capital City Authority			
NDP PIP Code						
Project Status			Idea / Conceptualization			
Location			Kampala			
Estimated Project Cost			UGX 156B			
Project Duration/Life span (Financial Years)			Start Date: 2027 End Date: 2030			
Project Financier			African Development Bank, GoU			
Officer Responsible (Title)			Director Engineering and Technical Services			
PROJECT INTRODUCTION						
Project Brief			The project will be focus on clearing the backlog from KCRRP 1 and implement the Bus Rapid Transport to easy mobility in Kampala			
Project Outputs			20 kms of roads rehabilitated 3 Bus Corridors constructed			

17. Kampala City Roads Rehabilitation Project Phase 2						
Project Coverage in terms of Parishes			All			
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	0	0	0	78	78

18. Greater Kampala Urban Area – Development Project Phase 2						
PROJECT SUMMARY						
Project Title		Greater Kampala Urban Area – Development Project Phase 2				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status		Idea / Conceptualization				
Location		Kampala				
Estimated Project Cost		UGX 156B				
Project Duration/Life span (Financial Years)		Start Date: 2027		End Date: 2030		
Project Financier		World Bank				
Officer Responsible (Title)		Director Engineering and Technical Services				
PROJECT INTRODUCTION						
Project Brief		The project intends to improve Infrastructure, Enhancing connectivity in Greater Kampala through construction of roads, drainages and markets.				
Project Outputs						
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	0	0	0	78	78

19. The BRT Project	
PROJECT SUMMARY	
Project Title	The BRT Project
NDPIV Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Idea / Conceptualization
Location	Kampala
Estimated Project Cost	752 Billion
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU, Development Partners
Officer Responsible (Title)	Director Engineering and Technical Services

19. The BRT Project						
PROJECT INTRODUCTION						
Project Brief		The Project is aimed at integrating transport modes in GKMA. The emphasis is on high-capacity buses running on 9 key routes (or lines) that are ‘fed by’ and ‘deliver to’ appropriate NMT infrastructure and other transport modes as well as facilities.				
Project Outputs		30 high capacity buses procured Travel times reduced and economic activities improved by 20%				
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		0	6	228	259	259

20. Construct Non- Motorized Transport in the City						
PROJECT SUMMARY						
Project Title		Construct Non- Motorized Transport in the City				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status		Idea / Conceptualization				
Location		Kampala				
Estimated Project Cost		UGX 37.5B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		GoU				
Officer Responsible (Title)						
PROJECT INTRODUCTION						
Project Brief		The Project will be aimed at constructing 15KM of Non- Motorized Corridors in the City to improve Urban Mobility.				
Project Outputs		15 NMT corridors constructed				
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	3.25	6.85B	6.85B	6.85B	6.85B	6.85B

21. The Cable Car Project						
PROJECT SUMMARY						
Project Title	The Cable Car Project					
NDPIV Programme	Integrated Transport Infrastructure and Services					
Implementing Agency	Kampala Capital City Authority					
NDP PIP Code						
Project Status	Idea / Conceptualization					

21. The Cable Car Project						
Location		Kampala				
Estimated Project Cost		UGX 42.37B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		GoU				
Officer Responsible (Title)		Director Engineering and Technical Services				
PROJECT INTRODUCTION						
Project Brief		The Kampala Cable Car Project was inspired by European Institute for Sustainable Transport EURIST (Hamburg) as one the new innovations in the effort of reducing on traffic congestion in the City of Kampala and many other African Cities				
Project Outputs		Different designs will be produced for example Single, Double or Multiple lanes will be produced as per the designs				
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		0.00	3B	11.25B	14.06B	14.06B

22. Signalization of Junctions in Kampala –Phase 2						
PROJECT SUMMARY						
Project Title		Signalization of Junctions in Kampala -Phase 2				
NDPIV Programme		Integrated Transport Infrastructure and Services				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status		Idea / Conceptualization				
Location		Kampala				
Estimated Project Cost		UgX 75B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		GoU				
Officer Responsible (Title)		Director Engineering and Technical Services				
PROJECT INTRODUCTION						
Project Brief		KCCA intends to construct 25 Junctions across all the Divisions of Kampala to improve traffic flow.				
Project Outputs		25 Junctions signalized				
Project Coverage in terms of Parishes		All				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	0.00	0.00	15B	30B	30B

23. Kampala Urban Mobility Project	
PROJECT SUMMARY	
Project Title	Kampala Urban Mobility Project
NDPIV Programme	Integrated Transport Infrastructure and Services
Implementing Agency	Kampala Capital City Authority

23. Kampala Urban Mobility Project						
NDP PIP Code						
Project Status (stage of preparation/financing)			Project Idea			
MFPED PIP Code						
Location			Kampala			
Estimated Project Cost			UgX 985.85Million			
Duration/Life span (Financial Years)			Start Date: 2025/26 End Date: 2029/30			
Project Financier			GoU			
Officer Responsible (Title)			Director Engineering and Technical Services			
PROJECT INTRODUCTION						
Project Brief			The project involves a number of initiatives aimed at improving Urban mobility. These include promotion of the use of Hybrid and electric vehicles, construction of NMT, Installation of Traffic Signal System, developing the Kampala E-Mobility policy/ bylaws among others.			
Project Interventions			The Interventions include; • Road Safety Features Installed • 30 Functional Traffic Signal Systems installed • 3 km of Designated Non-Motorized Transport (NMT) Facilities completed • Road Safety Awareness Campaigns Conducted • Supervision and Monitoring Conducted			
Project Coverage in terms of Parishes			All Divisions of Kampala			
PROJECTED DISBURSEMENTS (UGX MILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	120.17	142.95	162.68	67.63	492.42

2. SUSTAINABLE URBANIZATION AND HOUSING

24. Development of Detailed Neighbourhood plans						
PROJECT SUMMARY						
Project Title	Development of Detailed Neighborhood plans					
NDPIV Programme						
Implementing Agency	Kampala Capital City Authority (KCCA)					
NDP PIP Code						
Project Status (% of completion)	Project Idea					
MFPED PIP Code						
Location	Kampala					
Estimated Project Cost	UGX 40B					
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2028/29					
Project Financier	GoU, Development Partners					
Officer Responsible (Title)						

24. Development of Detailed Neighbourhood plans						
PROJECT INTRODUCTION						
Project Brief		Currently KCCA is finalizing development of lower level Physical Development Plans for Kololo, Nakasero, Mulago and Makerere. This project was funded under the EU to promote sustainable neighborhoods with an inclination to climate change. The precinct plans are now pending the Authority approval. However, KCCA plans to develop Neighborhood plans for at least other 4 locations in the City.				
Project Outputs		4 Development plans Maps for Kampala to guide development				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	10B	10B	10B	10B	-

25. Develop and implement the integrated GIS system for Kampala Capital City	
PROJECT SUMMARY	
Project Title	Development of an Integrated GIS Platform
NDPIV Programme	Sustainable Urbanization & Housing Program
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status	Project Idea
Location	Kampala
Estimated Project Cost	UGX 20B
Project Duration/ Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU, Development Partners
Officer Responsible (Title)	Directorate of Physical Planning
PROJECT INTRODUCTION	
Project Brief	KCCA currently operates with a siloed data system, leading to disintegrated data collection, duplication of efforts, and delays in spatial data updates due to limited human resources. This hinders efficient urban planning, service delivery, and decision-making. The project aims to design and implement a centralized, real-time GIS platform for KCCA that integrates data collection, storage, and spatial data updates across all directorates, enabling seamless data sharing, timely updates, and interactive dashboards for decision-making. The intended project goal is to improve coordination, access to data and evidence-based decision making
Project Outputs	i. Institutional GIS Needs assessment undertaken (This is Done) ii. Requisite hardware and software acquired iii. Integrated GIS System Developed.
Project Coverage in terms of Parishes	<u>ALL</u>

PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	200M	1B	15B	2B	1B	800M

26. Resettlement Action Planning and Implementation Project						
PROJECT SUMMARY						
Project Title	Resettlement Action Planning and Implementation					
NDPIV Programme	Sustainable Urbanization & Housing Program					
Implementing Agency	Kampala Capital City Authority (KCCA)					
NDP PIP Code						
Project Status	Project Idea					
Location	Kampala					
Estimated Project Cost	UGX 50B					
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30					
Project Financier	GoU, Development Partners					
Officer Responsible (Title)	Director Gender Community Services and Production					
PROJECT INTRODUCTION						
Project Brief	KCCA has been building the infrastructure like Roads, Drainage and these require Acquisition of Right of way, Grievance management, Livelihood restoration, Social Economic Assessment, and Social Safeguards monitoring and compliance					
Project Outputs	i. Acquisition of right of way ii. Grievance Management iii. Livelihood Restoration iv. Social Safeguards monitoring and compliance v. Social Resilience vi. Social Economic Assessments					
Project Coverage in terms of Parishes	98					
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	10B	10B	10B	10B	10B

3. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

27. Kampala Integrated Waste Management Project (KIWMP)	
PROJECT SUMMARY	
Project Title	Kampala Integrated Waste Management Project
NDPIII Programme	Natural Resources, Environment, Climate Change, Land and Water Management
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (stage of preparation)	Concept Note
MFPED PIP Code	
Location	Kampala
Estimated Project Cost	US\$96.40 Million

27. Kampala Integrated Waste Management Project (KIWMP)						
Duration/Lifespan (Financial Years)	Start Date: FY2024/25 End Date: FY2028/29, Years: 5					
Project Financier	GoU, Development Partners					
Officer Responsible (Title)	Director Public Health and Environment					
PROJECT INTRODUCTION						
Project Brief	The Project aims to address various challenges within the municipal solid waste management process in Kampala. It involves implementation of social engineering campaigns geared towards waste reduction, the acquisition of crucial waste collection and transportation equipment, construction of a bulk waste transfer station, the decommissioning, and closure of the Kiteezi landfill and the construction of an alternative MSW treatment and disposal facility at Ddundu.					
Project Interventions	i. Public Awareness Campaigns ii. Implementing a Comprehensive Waste Segregation Program iii. Enhancing Waste Collection Infrastructure and Fleet iv. Establishing Material Recovery Facilities (MRFs) and Waste Recycling & Composting Programs v. Investing in Waste-to-Energy (WtE) Facilities vi. Promoting Public-Private Partnerships (PPPs) vii. Implementing Community-Led Clean-Up Campaigns viii. Upgrading Landfill Operations and Closure Plans					
Project Coverage in terms of Parishes	Kampala					
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Output 1: Promote Waste Reduction at Source (Refuse, Reduce, Re-use, Recycle, Recover)	1.25 M	0.625M	0.625M	0	0	0
Output 2: Waste Collection and Transportation	4.450M	4.450M	4.450M	4.450M	4.450M	0
Output 3: Waste Diversion, Closure and Repurposing of Kiteezi Landfill	0.48M	0.48M	0.48M	0.48M	0.48M	0
Output 4: Construction of Waste treatment and disposal Facility at Ddundu	10.5M	10.5M	10.5M	10.5M	10.5M	0
Output 5: Project Management and Monitoring & Evaluation	0.5 M	0.5 M	0.5 M	0.5 M	0.5 M	0
Total	96.40 Million					

28. Reclaiming Wetlands in Kampala

PROJECT SUMMARY						
Project Title		Reclaiming Wetlands in Kampala				
NDPIII Programme		Natural Resources, Environment and Climate Change				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status (% of completion)		Preparation				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		UGX 10B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier						
Officer Responsible (Title)		Directorate of Physical Planning				
PROJECT INTRODUCTION						
Project Brief		The project is intended to reclaim wetland spaces that have been encroached on by Private Individuals. These include swampy areas like Walufumbe, flood prone areas among others. Greening and Urban forests will be incorporated as part of the Projects				
Project Outputs		10 Wetlands in Kampala reclaimed				
Project Coverage in terms of Parishes		<u>10</u>				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	10B	2B	2B	3B	2B	1B

29. Black Soldier Flies 2" Project

PROJECT SUMMARY	
Project Title	Black Soldier Flies 2" Project
NDPIV Programme	
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status (% of completion)	MoU
MFPED PIP Code	N/A
Location	Kampala
Original Estimated Project Cost	
Project Duration/Life span (Financial Years)	Start Date: TBD End Date: TBD

29. Black Soldier Flies 2” Project						
Project Financier		MarulaProteen				
Officer Responsible (Title)		Director Public Health & Environment				
PROJECT INTRODUCTION						
Project Brief		Black Soldier Flies 2 Project is a successor project to the organic waste processing project (Black Soldier flies) which was piloted in Kampala and implemented in partnership with MarulaProteen, utilizing the technology of feeding organic waste to the larvae of Black Soldier Flies that performs the conversion process. KCCA supplies the organic waste and the warehouse facility at Wankoko while the partner company does the waste recycling. The objective of the project is to develop and implement a processing system that turns organic waste into feed and fertilizer thereby reducing the waste taken to the landfill. Black Soldier Flies project expired on July 2022. Under KCCA in partnership with MarulaProteen is preparing a successor project. The project objective is “To scale up the facility capacity from 7 to 40tons per day under revised commercial terms with KCCA.				
Project Outputs		The project is expected to deliver on the following upon renewal of the MoU and replication of the system in five different locations; i. 40% of organic waste from KCCA’s disposal facilities diverted. ii. Value added to the waste generated in form of animal feed and fertilizer to benefit farmers. iii. Green jobs created within Kampala & GKMA at large.				
Project Coverage in terms of Parishes		5 Divisions of Kampala				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total			0	0	0	0

4. HUMAN CAPITAL DEVELOPMENT

30. Youths Empowerment for Socio Economic Transformation of Kampala City	
PROJECT SUMMARY	
Project Title	Youths Empowerment for Socio Economic Transformation of Kampala City
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Concept
Location	Five Divisions of Kampala
Estimated Project Cost	UGX 1,300,000,000

30. Youths Empowerment for Socio Economic Transformation of Kampala City						
Project Duration/Life span (Financial Years)		5 years				
Project Financier		GOU				
Officer Responsible (Title)		Manager Gender Youth and Children				
PROJECT INTRODUCTION						
Project Brief		The project proposal aims to empower youth as catalysts for socioeconomic transformation by equipping them with essential skills, resources and opportunities. This shall achieve through construction of youth Center in each of the Division to act as spaces for civic education, Center for information on government programmes, initiatives by NGOs/Private Sectors, health, education, patriotism, etc. These Centers will also offer services like Counselling and referrals for youths who may require further assistance, the Center will as well have spaces for vocational trainings and offer life skill trainings that will help the youths appreciate and understand the importance of soft skills like; planning, decision making, communication, teamwork, creativity, conflict management, leadership, time management, adaptability, self-management and others. These will help to strengthen and transform the youths to a more productive and gainful living. Goal: To empower the youth and promote socioeconomic transformation in Kampala and Uganda at large Interventions: 1. Establishment of physical infrastructure 2. Youth engagement and campaigns 3. Vocational and Life skill trainings 4. Youth Trade Fair and Exhibition				
Project Outputs		i. Increased employability among participants due to enhanced skills. ii. Growth in youth-led enterprises contributes to local economic development. iii. Greater civic participation leading to improved community cohesion and advocacy for youth-related issues. iv. Reduced unemployment rate among the youth.				
Project Coverage in terms of Parishes		Five Divisions of Kampala				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25 Bn	2025/26 Bn	2026/27Bn	2027/28 Bn	2028/29 Bn	2029/30 Bn
Total		0.3	0.2	0.2	0.2	0.4

31. PROJECT NAME: Upgrading Kisenyi HCIV and Kawaala HCIV to City Community Hospitals	
PROJECT SUMMARY	
Project Title	Upgrading Kisenyi HCIV and Kawaala HCIV to City Community Hospitals
NDPIII Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	Conceptualization stage
Location	Central and Rubaga Divisions
Estimated Project Cost	UGX 70 B (for the 2 HF's)

31. PROJECT NAME: Upgrading Kisenyi HCIV and Kawaala HCIV to City Community Hospitals						
Project Duration/Life span (Financial Years)		Start Date: 2026/27 End Date: 2028/29				
Project Financier		Gou, Partners				
Officer Responsible (Title)		Director Public Health and Environment				
PROJECT INTRODUCTION						
Project Brief		The 2 KCCA directly managed HCIVs are heavily burdened by the numbers accessing the HFs on a daily basis due to limited infrastructure and space. It should be noted that the service outputs of the Health Facilities are higher than some regional referrals within the country hence resulting into congestion & reduced quality of health services delivery. This therefore calls for the need to upgrade Kisenyi HCIV and Kawaala HCIV to City Community Hospitals				
Project Outputs		Kisenyi HCIV and Kawaala HCIV gazetted as Community City hospitals				
Project Coverage in terms of Parishes		N/A				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	-	40Bn	20Bn	10Bn	-

32. PROJECT NAME: The Kampala City Health Infrastructure Improvement Project (KHIIIP)	
PROJECT SUMMARY	
Project Title	The Kampala City Health Infrastructure Improvement Project (KHIIIP)
NDPIII Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status	Conceptualization stage
Location	The project will be implemented in 5 KCCA directly managed health facilities. These include: Kiswa HCII, Kisenyi HCIV; Kisugu HCIII; Komamboga HCIII and Kitebi HCIII.
Estimated Project Cost	UGX 150 Bn
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Gou, Partners
Officer Responsible (Title)	Director Public Health and Environment
PROJECT INTRODUCTION	
Project Brief	The Kampala City Health Infrastructure Improvement Project (KHIIIP) aims at improving the quality of public health care services delivery across all the KCCA directly managed health facilities by focusing on strategic health infrastructure investments that are aligned to the urban poor health needs.

32. PROJECT NAME: The Kampala City Health Infrastructure Improvement Project (KHIIP)						
Project Outputs		i. 60- bed maternity block at Kiswa HCII completed ii. New blocks at 3 KCCA directly managed health facilities (Komamboga HCIII and Kitebi HCIII) constructed and equipped. iii. Kisenyi HCIV in Central Division expanded and upgraded to a City Community Hospital iv. 4 Health Centre III; including Kisugu HCIII- Makindye Division, Komamboga HC III-Kawempe Division and Kitebi HCIII-Lubaga Division &-Kawaala HCIII - Lubaga Division upgraded to Health Centre IVs.				
		v. Land at Komamboga HCIII and Kiswa HCII fenced off vi. City Medical Waste treatment facility constructed vii. Equipped and furnished Health Centres with requisite tools for service delivery. viii. Conduct Project management, monitoring and evaluation				
Project Coverage in terms of Parishes		N/A				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	150Bn	30Bn	30Bn	30Bn	30Bn	30Bn

33. Kampala City Schools Infrastructure Improvement Project (KaCSIIP)	
PROJECT SUMMARY	
Project Title	Kampala City Schools Infrastructure Improvement Project (KaCSIIP)
NDPIII Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	
Location	Kampala
Estimated Project Cost	UGX 38B
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Government of Uganda
Officer Responsible (Title)	Director Education and Social Services
PROJECT INTRODUCTION	
Project Brief	The Kampala City Schools Infrastructure Improvement Project objective is to address several harms in line with infrastructure within Kampala government aided Schools. The initiative involves; construction of classrooms, removal of asbestos and reroofing the classroom blocks, construction of computer laboratories and libraries, construction of teachers' housing units, acquisition of land, fencing school boundaries, upgrading and reconstruction of playgrounds, and construction of sanitation facilities

33. Kampala City Schools Infrastructure Improvement Project (KaCSIIP)						
Project Outputs		i. Fully furnished new classrooms constructed 50 in 15 selected schools ii) Asbestos removed and Schools reroofed 11 iii) Libraries constructed 10 iv) Fully furnished Computer laboratories constructed 10 in 10 selected schools v) Toilet stances constructed 30 in 10 selected schools vi) Land acquired for Schools vii) School boundaries and playgrounds fenced 10 and 10 respectively viii) Housing Units for teachers constructed 30 ix) Project activities implemented and monitored				
Project Coverage in terms of Parishes		All the Divisions in Kampala				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	38B	7.6B	7.6B	7.6B	7.6B	7.6B
34. Construct and equip sports facilities in Kampala Capital City Authority Schools.						
PROJECT SUMMARY						
Project Title		Developing sports facilities in 10 selected schools of Kampala Capital City Authority.				
NDPIII Programme		Human Capital Development				
Implementing Agency		Kampala Capital City Authority				
NDP PIP Code						
Project Status		Conceptualisation				
Location		Kampala				
Estimated Project Cost		20 Billion UGX				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		Government of Uganda				
Officer Responsible (Title)		Director Education and Social Services				
PROJECT INTRODUCTION						
Project Brief		The Project is aimed at addressing several harms in line with infrastructure within Kampala government aided primary Schools.				
Project Outputs		• 10 Sports Facilities developed in selected Schools • 3,958 boys and 4,511 girls’ sports talents enhanced • Sports activities promoted and improved in 10 Schools				
Project Coverage in terms of Parishes		All the Divisions in Kampala				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	20B	4B	4B	4B	4B	4B

35. Building Rehabilitation Centers	
PROJECT SUMMARY	
Project Title	Building Rehabilitation Centers
NDPIII Programme	
Implementing Agency	Kampala Capital City Authority (KCCA)

35. Building Rehabilitation Centers						
NDP PIP Code						
Project Status (% of completion)		Conceptualisation				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		UGX 10B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26		End Date: 2026/27		
Project Financier						
Officer Responsible (Title)		Director Gender, Community Services and Production				
PROJECT INTRODUCTION						
Project Brief		KCCA Rehabilitation Centers for social protection of Street children for transition and rehabilitation.				
Project Outputs		1. Built Street Children rehabilitation center				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	5B	5B	-	-	-

36. Construct and Upgrade City Primary Schools for Inclusive Education of Children with Disabilities in Central Division	
PROJECT SUMMARY	
Project Title	Construct and Upgrade City Primary Schools for Inclusive Education of Children with Disabilities in Central Division
NDPIV Programme	Human Capital Development
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status	Project Idea
Location	Kampala
Estimated Project Cost	UGX 50B
Project Duration/ Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	GoU, Development Partners
Officer Responsible (Title)	Director Education and Social Services
PROJECT INTRODUCTION	
Project Brief	The project seeks to education through inclusive Education of Children with Disabilities and increase enrollment of children with disabilities in Central Division

36. Construct and Upgrade City Primary Schools for Inclusive Education of Children with Disabilities in Central Division						
Project Outputs	• 13 classroom blocks, 1 in each of the 13 KCCA primary schools with accessible ramps, rails, toilets, tactile paving learning aids constructed. • 400 teachers trained in delivering special needs education • Procurement of braille, wheel chairs, tactile, visual support time tables, reward charts, • 130 braille, 130 wheel chairs, 130 tactile, 130 visual support time tables, 130 reward charts, 130 tactile paving learning aids • 100 community engagements held					
Project Coverage in terms of Parishes	Central Division					
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	5B	20B	10B	10B	5B

5. AGRO INDUSTRIALIZATION

37. Expansion of Kyanja Agricultural Resource Center– for Skilling in Urban Agriculture	
PROJECT SUMMARY	
Project Title	Expansion of Kyanja Agricultural Resource Center– For Skilling in Urban Agriculture
NDPIV Programme	Agro Industrialization
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status (% of completion)	Conceptualization
MFPED PIP Code	
Location	Kampala
Estimated Project Cost	UGX6.9B
Project Duration/Life span (Financial Years)	Start Date: 2024/25 End Date: 2029/30
Project Financier	Government of Uganda
Officer Responsible (Title)	Director Gender Community Services and Production
PROJECT INTRODUCTION	
Project Brief	KCCA is in the process of expanding the Kyanja Urban Agricultural Resource center to promote urban farming in Kampala city for improved nutrition and income through skilling.
Project Outputs	1. Reconstruction/Expansion of Poultry and Mushroom demonstration units 2. Construction of a training hall facility 3. Construction/establishment of a bulking center facility (poultry, mushrooms etc.) 4. Training of Kampala urban farmers on modern urban farming Technologies, innovations and good Agricultural Practices. 5. Training and capacity building of staff 6. Construction of perimeter wall to improve to ensure bio security and the general security of the Centre. 7. Production of quality Agricultural seed (vegetable seedlings, piglets, brooded hybrid chicks, fingerlings etc.). 8. Development of the KCCA Urban Agriculture Policy.

Project Coverage in terms of Parishes	N/A					
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.700Bn	1.5Bn	1.3Bn	1.2Bn	1.1Bn	1.1Bn

38. Kampala Markets Food Safety Project (KMFSP)						
PROJECT SUMMARY						
Project Title		Improving Food Safety of Agriculture products in markets.				
NDPIV Programme		Agro- Industrialization				
Implementing Agency		Kampala Capital City Authority (KCCA)				
NDP PIP Code						
Project Status (% of completion)		Idea/ Conceptualization				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		UGX 4.6Bn				
Project Duration/Life span (Financial Years)		Start Date: 2024/25 End Date: 2029/30				
Project Financier		Government of Uganda				
Officer Responsible (Title)		Director Gender Community Services and Production				
PROJECT INTRODUCTION						
Project Brief		To improve food safety of Agriculture products in markets in the KCCA/GKMA. KCCA will carry out interventions to reduce agro-chemical residues on agricultural produce (vegetables and fruits) along the agriculture produce value chains - from farm to market. These include among others: creation of awareness on proper use of agro chemicals, redevelopment of market infrastructure and development of guidelines/SOPs.				
Project Outputs		1. Increase awareness of Agricultural produce (vegetables and fruits) value chain actors through sensitization on the proper use of agrochemicals. 2. Quality and traceability mechanisms along the agricultural value chain enhanced. 3. Training and capacity building of vendors on food safety of Agricultural Products. 4. Training and capacity building of staff on food safety of agricultural products				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.1Bn	0.5BN	0.5BN	1.5BN	1.5BN	0.5BN

39. Kampala Fisheries Infrastructure Improvement Project (KFIIP)						
PROJECT SUMMARY						
Project Title		Kampala Fisheries Infrastructure Improvement Project (KFIIP)				
NDPIV Programme		Agro- Industrialization				
Implementing Agency		Kampala Capital City Authority (KCCA)				
NDP PIP Code						
Project Status (% of completion)		Idea/ Conceptualization				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		UGX 19.1B				
Project Duration/Life span (Financial Years)		Start Date: 2024/25 End Date: 2029/30				
Project Financier		Government of Uganda				
Officer Responsible (Title)		Director Gender Community Services and Production				
PROJECT INTRODUCTION						
Project Brief		To improve quality and safety of fish and fish products at fish landing sites and fish markets through establishment of appropriate infrastructure at landing sites and post-harvest handling facilities at fish markets. KCCA will carry out interventions to establish/construct new and or renovate existing infrastructure at the 2 fish landing sites (Gaba and Portbell)				
Project Outputs		1. Stakeholder sensitization on improved fish handling to ensure wholesome fresh fish/processed fish products to the market 2. 02 fish landing sites constructed/established and or renovated 3. Post-harvest handling fish facilities established (cold rooms, fish kilns etc.) in at least 05 fish markets 4. Training of all levels of fish handlers along the value chain (fish mongers, fisherfolk, fish traders etc) for improved quality of fish products. 5. Capacity building of staff				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.1Bn	2BN	5BN	5BN	5BN	2BN

40. Urban Agro Bulking Centre Infrastructure Development	
PROJECT SUMMARY	
Project Title	Urban Agro Bulking Centre Infrastructure Development
NDPIV Programme	Agro- Industrialization
Implementing Agency	Kampala Capital City Authority (KCCA)
NDP PIP Code	
Project Status (% of completion)	Idea/ Conceptualization
MFPED PIP Code	
Location	Kyanja Agricultural Resource Centre
Estimated Project Cost	UGX 3.0Bn

40. Urban Agro Bulking Centre Infrastructure Development						
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		Government of Uganda				
Officer Responsible (Title)		Director Gender Community Services and Production				
PROJECT INTRODUCTION						
Project Brief		Agricultural sector in Kampala, particularly among urban farming entrepreneurs, faces significant challenges in accessing urban markets and improving the quality of produce. The establishment of an Urban Agro Bulking Centre at the Kyanja Agricultural Resource Centre aims to address these challenges by providing a centralized hub for the aggregation, processing, branding, and distribution of poultry, vegetables, fruits, and meat products. This initiative will focus on developing modern infrastructure to support these activities within an urban context.				
Project Outputs		1. Construction of a facility for bulking of poultry, mushrooms, vegetables and fruits 2. Installation of equipment 3. Building the capacity of urban farming entrepreneurs in implementing of effective branding strategies 4. Building partnerships with business support organization 5. Implementing product standardization and branding strategies				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0.1Bn	0.5BN	0.5BN	1.0BN	0.5BN	0.5BN

6. TOURISM

41. Kampala Tourism Improvement Project (KTIP)	
PROJECT SUMMARY	
Project Title	Kampala Tourism Improvement Project
NDPIV Programme	Tourism
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	
Location	Kampala
Estimated Project Cost	UgX 15Billion
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Government of Uganda, Partners
Officer Responsible (Title)	Director Education and Social Services
PROJECT INTRODUCTION	

41. Kampala Tourism Improvement Project (KTIP)						
Project Brief		This project seeks to promote and improve tourism in Kampala via; promoting tourism drives and campaigns, developing tourism Marketing Strategy to promote Tourism products among others. With about 1,300 accommodations, accommodating more than 200 visitors daily Kampala needs to conserve and improve its tourists’ facilities to promote attraction and increase revenue. The project targets to promote local tourism to at least 500 locals annually.				
Project Outputs		i. 20 local tourism promotional Campaigns conducted ii. 1 hero’s park created with 5 monuments iii. 5 City major tourism festivals hosted iv. Tourism facilities mapped and maintained				
Project Coverage in terms of Parishes		All the 5 Divisions				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	15Billion	3.0B	3.0B	3.0B	3.0B	3.0B

42. Project Name: Construction of tourism infrastructure and facilities in GKMA	
PROJECT SUMMARY	
Project Title	Construction of tourism infrastructure and facilities in GKMA
NDPIII Programme	Tourism
Implementing Agency	Kampala Capital City Authority
NDP PIP Code	
Project Status	
Location	Kampala
Estimated Project Cost	UgX 6Billion
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30
Project Financier	Government of Uganda, Partners
Officer Responsible (Title)	Director Education and Social Services
PROJECT INTRODUCTION	
Project Brief	This project seeks to promote and improve tourism in GKMA via; constructing tourism infrastructure like roads, parks, stations, historical sites, protecting natural habitats, restaurants and accommodation among others. Good tourism infrastructure facilities ensure easy access for tourists to visit various places and an enjoyable stay for them. From good transportation and hotels to clean public spaces and attractions, a well-established infrastructure paramount for thriving tourism.
Project Outputs	- Historical sites and cultural heritage revamped - Attraction parks created within GKMA - Public spaces constructed - Roads and rest stations constructed - Restaurants and accommodations constructed

42. Project Name: Construction of tourism infrastructure and facilities in GKMA						
Project Coverage in terms of Parishes			GKMA			
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		0.0	0.0	0.0	3.0	3.0

7. PUBLIC SECTOR TRANSFORMATION

43. Retooling Project						
PROJECT SUMMARY						
Project Title		Retooling Project				
NDPIII Programme		Public Sector Transformation				
Implementing Agency		Kampala Capital City Authority (KCCA)				
NDP PIP Code						
Project Status (% of completion)		Conceptualisation				
Location		Kampala				
Estimated Project Cost		UGX 216B				
Project Duration/Life span (Financial Years)		Start Date:		End Date:		
Project Financier		GoU				
Officer Responsible (Title)		Director Administration and Human Resource				
PROJECT INTRODUCTION						
Project Brief		KCCA has been building the requisite skills and systems to match the increased demand for urban services in the city. The Increasing need for services requires an efficient stream of staff coupled with a good working environment and equipment in order to facilitate service delivery.				
Project Outputs		i. Recruitment and Enhancing Staff Capabilities of approximately 6000 staff ii. Improved transportation by procuring roughly 421 (garbage trucks, ambulances, etc.) iii. Providing suitable and conducive working conditions (clean and conducive office conditions) iv. New Furniture procured (chairs, desks, filing cabinets, etc.)				
Project Coverage in terms of Parishes		N/A				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	0	0	150B	50B	16B	0

44. Construction of a multipurpose Administrative Complex at KCCA Central Division Headquarters	
PROJECT SUMMARY	
Project Title	Construction of a multipurpose Administrative Complex at KCCA Central Division Headquarters
NDPIV Programme	Public Sector Transformation
Implementing Agency	Kampala Capital City Authority (KCCA)

44. Construction of a multipurpose Administrative Complex at KCCA Central Division Headquarters						
NDP PIP Code						
Project Status (% of completion)		Project Idea				
MFPED PIP Code						
Location		Kampala – Central Division				
Estimated Project Cost		UgX 93Billion				
Project Duration/Life span (Financial Years)		Start Date: 2026/27 End Date: FY2030/31				
Project Financier		Government of Uganda and Development Partners				
Officer Responsible (Title)		Director Administration and Human Resource				
PROJECT INTRODUCTION						
Project Brief		The proposed project entails the construction and equipping of a modern eight-level multipurpose administrative complex at the KCCA Central Division Headquarters. The building is designed to address the current infrastructure limitations and enhance service delivery capacity.				
Project Outputs		• A six level multipurpose administrative complex constructed • Multipurpose Central Division administrative complex equipped and furnished • Project Coordination, Monitoring and evaluation conducted				
Project Coverage in terms of Parishes		Central Division				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	Ugx 93Bn	12.0	22.0	29.5	21.0	8.5

45. Project Name: Construction of a multipurpose complex Administrative building at KCCA Nakawa Division Office		
PROJECT SUMMARY		
Project Title	Construction of a multipurpose complex administrative building at KCCA Nakawa Division Office	
NDPIII Programme	Public Sector Transformation	
Implementing Agency	Kampala Capital City Authority	
NDP PIP Code		
Project Status	Idea stage	
Location	Kampala	
Estimated Project Cost	UgX 93Billion	
Project Duration/Life span (Financial Years)	Start Date: 2025/26	End Date: 2029/30
Project Financier	Government of Uganda and Development Partners	
Officer Responsible (Title)	Director Administration and Human Resource	
PROJECT INTRODUCTION		

45. Project Name: Construction of a multipurpose complex Administrative building at KCCA Nakawa Division Office						
Project Brief		The utmost challenge facing KCCA Nakawa Division is acute shortage of working space and dilapidated office structure to provide services to the public. This has affected service delivery, staff morale and productivity. In addition, the dilapidated structure poses a bad image and reputation of the institution/ government to the public as they struggle to access government services from public offices. Although KCCA has received support from Development Partners in line with infrastructure, numerous challenges have remained in terms of old and dilapidated administrative buildings, parking spaces, furniture and equipment.				
Project Outputs		- A 8 level multipurpose administrative complex constructed at KCCA Central Division headquarter to provide office space for staff, sanitation facilities, 2 levels for underground parking, Business centre, conference facilities, health clinic, recreation facilities, meeting rooms, lactation rooms. - Multipurpose Central Division administrative complex equipped and furnished.				
Project Coverage in terms of Parishes		KCCA Central Division				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		12.0	22.0	29.5	21.0	8.5

46. Project Name: Construction of Sezzibwa Office block		
PROJECT SUMMARY		
Project Title	Construction of Sezzibwa Office block	
NDPIII Programme	Public Sector Transformation	
Implementing Agency	Kampala Capital City Authority	
NDP PIP Code		
Project Status	Idea stage	
Location	Kampala	
Estimated Project Cost	UgX 56Billion	
Project Duration/Life span (Financial Years)	Start Date: 2025/26	End Date: 2029/30
Project Financier	Government of Uganda and Development Partners	
Officer Responsible (Title)	Director Administration and Human Resource	
PROJECT INTRODUCTION		

46. Project Name: Construction of Sezzibwa Office block						
Project Brief		Ssezzibwa is the home of Kampala Capital City Authority's Employment Services Bureau that delivers opportunities and hope to many young graduates through provision of connectivity to employment and sharpening their ability to work practically in the real world after school. Kampala, having the highest unemployment rate, the Bureau is steadily providing services in Job Counseling/Career Guidance, Placement of Jobseekers in gainful employment through entrepreneurship development, Skills training, access to volunteer programs and Internships, linking and networking Job seekers to potential employers and working through partnerships and collaborations.				
		Currently the available office space is quiet inadequate given the increasing number of staff housed by the current office space. The lack of office space is a demotivating factor which affect servicer delivery due to low staff morale. A 5 level office block is proposed to house staff and contain other facilities like recreational center, restaurants, sanitation facilities, public library among others. The structure shall be equipped and furnished				
Project Outputs		• A 5 level office block constructed • The building equipped and furnished				
Project Coverage in terms of Parishes		KCCA Central Division				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		12.0	22.0	29.5	21.0	8.5

9. PRIVATE SECTOR DEVELOPMENT PROGRAMME

47. Strengthen Public Employment services for effective Labour market transformation		
PROJECT SUMMARY		
Project Title	Strengthening Public Employment services for effective labor market transformation.	
NDPIII Programme	Private Sector Development	
Implementing Agency	Kampala Capital City Authority (KCCA)	
NDP PIP Code		
Project Status	Idea	
Location	Kampala	
Estimated Project Cost	UGX 15,000,000,000	
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2027/28	
Project Financier	GoU	
Officer Responsible (Title)	Director Gender Production and Community services	
PROJECT INTRODUCTION		
Project Brief	Given the over whelming youth unemployment, the project seeks to reduce the level of youth unemployment in the City by equipping the youths with skills, competencies and work ethics that increase their employability or success in self-employment. This can only be achieved if by expanding the skilling center to accommodate more than 500 youth at one intake.	

47. Strengthen Public Employment services for effective Labour market transformation						
Project Outputs		i. One stop Youth skilling center Kabalagala expanded ii. Capital tools procured iii. capacity across divisions improved iv. Compliance with labor standards and rights strengthened				
Project Coverage in terms of Parishes		1				
PROJECTED ESTIMATED COST (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total	-	5B	5B	5B	-	-

48. Construction of Markets						
PROJECT SUMMARY						
Project Title		Construction/Redevelopment of markets				
NDPIV Programme		Private Sector Development				
Implementing Agency		Kampala Capital City Authority (KCCA)				
NDP PIP Code						
Project Status (% of completion)		Conceptualization				
MFPED PIP Code						
Location		Kampala				
Estimated Project Cost		UGX 100B				
Project Duration/Life span (Financial Years)		Start Date: 2025/26 End Date: 2029/30				
Project Financier		Government of Uganda				
Officer Responsible (Title)		Director Gender Community Services and Production				
PROJECT INTRODUCTION						
Project Brief		KCCA plans to construct/redevelop 10 public markets to avail affordable work spaces for the urban poor.				
Project Outputs		9. Identification and purchase of land in each of the divisions 10. Undertake feasibility studies 11. Preparation of Engineering designs 12. Undertake sensitization of stakeholders 13. Undertake vendor registration (where applicable) 14. Construct/redevelop market				
Project Coverage in terms of Parishes		N/A				
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		5.0Bn	15Bn	30Bn	30Bn	20Bn

49. Renovation of Markets						
PROJECT SUMMARY						
Project Title	Renovation of markets					
NDPIV Programme	Private Sector Development					
Implementing Agency	Kampala Capital City Authority (KCCA)					
NDP PIP Code						

Project Status (% of completion)	Conceptualization					
MFPED PIP Code						
Location	Kampala					
Estimated Project Cost	UGX 10B					
Project Duration/Life span (Financial Years)	Start Date: 2025/26 End Date: 2029/30					
Project Financier	Government of Uganda					
Officer Responsible (Title)	Director Gender Community Services and Production					
PROJECT INTRODUCTION						
Project Brief	KCCA plans to renovate and undertake construct/redevelop 10 public markets to avail affordable work spaces for the urban poor.					
Project Outputs	15. Identification and purchase of land in each of the divisions 16. Undertake feasibility studies 17. Preparation of Engineering designs 18. Undertake sensitization of stakeholders 19. Undertake vendor registration (where applicable) 20. Construct/redevelop market					
Project Coverage in terms of Parishes	N/A					
PROJECTED DISBURSEMENTS (UGX BILLION)						
	Baseline 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total		0.5Bn	1.5Bn	3Bn	3Bn	2Bn

ANNEXES

Roads and drainage improvement

ANNEX 1.1: GREATER KAMPALA METROPOLITAN AREA URBAN DEVELOPMENT PROGRAM (GKMA-UDP)

	Name of Project	Division	Km
A	Pillar 1: Mobility, Accessibility, and Connectivity Infrastructure Development		
1	Reconstruction of Rashid Khamis Rd (0.8km- Single carriageway)	Central	0.80
2	Reconstruction of Matia Mulumba Rd (1.2km Single carriageway)	Central	1.20
3	Reconstruction of Ben Kiwanuka Rd.(1.2km Single carriageway)	Central	1.20
4	Reconstruction of Yusufu Lule Rd (1.5km Dual Carriageway) [Fairway Hotel - Mulago Roundabout]	Central	3.00
5	Binaisa Road (1.095km, Dual carriageway) [Mulago Roundabout - Bombo 2/Kubiri Roundabout]	Kawempe	2.19
6	Bombo Road 2 (2.55km, Dual carriageway) [Wandegeya Traffic Lights - Bwaise Flyover]	Kawempe	5.11
7	Upgrading of Nsamba Road (0.56km Single carriageway)	Kawempe	0.56
8	Upgrading of Muganzilwaza Rd (0.54km Single carriageway)	Kawempe	0.54
9	Upgrading of St. Steven Hospital Rd (1.5km Single carriageway)	Kawempe	1.50
10	Upgrading of Kyebando34X / Bahai-Kyebando Central Road (1.3km Single carriageway)	Kawempe	1.30
11	Upgrading of Ntake Rd/Roadmaster Rd (1.7km Single carriageway)	Lubaga	1.70
12	Upgrading of Kabaka's Lake Road	Lubaga	0.40
13	Reconstruction of St. Barnabus Road (0.45km Single carriageway)	Makindye	0.45
14	Upgrading of Kalinabiri Road (0.9km Single carriageway)	Nakawa	0.90
15	Mutungo Hill Road / Kampala Road	Nakawa	3.50
16	Reconstruction of Yusufu Lule Rd (Fairway Hotel - Nakumat - 1.1Km Dual carriageway)	Central	2.20
17	Entebbe Road (1.17km, Dual carriageway)	Central	2.34
18	Reconstruction of Kira Road 1 Rd (2.5km - Dual Carriageway)	Central	5.00
19	Reconstruction of Bukoto Street (1km Single carriageway)	Central	1.00
20	Reconstruction of Mackinon Road (0.75Km)	Central	0.75

21	Reconstruction of Kyadondo Road (1.62Km)	Central	1.62
22	Upgrading of Katalemwa Road (1.1km Single carriageway)	Kawempe	1.10
23	Reconstruction of Mukalazi Road (1km Single carriageway)	Kawempe	1.00
24	Upgrading of Mapera Road (1.2km Single carriageway)	Lubaga	1.20
25	Reconstruction of Nsambya Estate / Cardinal Nsubuga Road (1.9km Single carriageway)	Makindye	1.90
26	Upgrading of Bemba Road (0.86km Single carriageway)	Makindye	0.86
27	Reconstruction of Kiwafu Road (1.4km Single carriageway)	Makindye	1.40
28	Reconstruction of Cape Villas / Wavamuno Rd (2.8km Single carriageway)	Makindye	2.80
29	Reconstruction of Old Kireka Road (3.2km Single carriageway)	Nakawa	3.20
30	Reconstruction of Kigobe Road (1.7km Single carriageway)	Nakawa	1.70
31	Jinja Road (Yusuf Lule – Entebbe Road)	Central	2.83
32	Kampala Road (Entebbe Road – Kyaggwe Road)	Central	2.25
33	Bombo Road 1 (1.5km, Dual Carriageway) [Kyagwe Road – Wandegaya Traffic Lights)	Central	3.00
34	Bombo Road 3 (1.945km Dual carriageway) [Bwaise Flyover – Lugoba Road]	Kawempe	7.03
35	Upgrading of Kawaala–Bwaise Road / Kawaala link road	Kawempe	2.44
36	Reconstruction of Grace Road (1.00Km)	Lubaga	1.00
37	Upgrading of Makerere Primary Road (Kipipa Road) (0.95Km)	Kawempe	0.95
38	Upgrading of Dr. Ssembeguya Rd (2.6km Single carriageway)	Kawempe	2.60
39	Upgrading of St Andrew Kaggwa Road / Wamala Road, Kawaala	Lubaga	1.10
40	Upgrading of Bawalakata Road (0.6km Single carriageway)	Lubaga	0.60
41	Upgrading of Kinawataka Road	Nakawa	3.20
42	Upgrading of Lance road	Nakawa	0.80
43	Reconstruction of Shimon Road (0.75Km)	Central	0.75
	Signalization of Junctions and Street lighting	-	
44	Signalization of Lubiri Ring Rd / Mengo Hill Rd Junction	Lubaga	0.30
45	Signalization of Lubiri Ring Rd / Mwanga II Rd Junction	Central	0.30
46	Signalization of Lubiri Ring Rd / Kalinda Rd, Ndeeba Junction	Makindye	0.30
47	Street lighting of Lubiri Ring Road	Lubaga	
48	Streetlighting of Mwanga II Road	Central	
	TOTAL – Pillar One		81.87
B	Pillar 2: Urban Resilience		
1	Completion of lining of the Lubigi Primary stormwater channel	Kawempe	0.9
2	Improvement of Drainage Blackspots	Various	17
3	Mayor's Urban Forest Park	Lubaga	
	TOTAL – Pillar Two		
C	Pillar 3: Job Creation		
1	Development of Ggaba Market (Fish Selling & Processing & Food Market)	Makindye	
2	Redevelopment of USAFI Market	Central	
3	Re-Development Kamwokya Market	Central	
4	Design of Kisekka Market	Central	
	TOTAL – Pillar Three		

ANNEX 1.2: Kampala City Road Rehabilitation Project (KCRRP)

Lot	Contractor	Road Sections	Division	Commencement Date	Duration (months)	Completion Date	Road Length (Km)	Actual Progress (%) as of 30 th June 2025
Lot 1	CSCEC	Wamala Road	Lubaga	10 Sep 2023	12	9 Sep 2024	4.40	109
		Luwafu Road	Makindye	4 Dec 2023	9	3 Sep 2024	2.43	104
		Kabega Road	Makindye	3 Mar 2023	6	2 Sep 2023	0.95	101.7
		Muteesa I Road	Lubaga	9 Mar 2024	9	8 Dec 2024	2.02	91.5
		Old Mubende	Lubaga	27 Mar 2023	9	26 Dec 2023	2.10	85.6
		J-10 Kivebulaya Junction	Lubaga	6 Jul 2024	8	5 Mar 2025	1.1	63.5
		J-12 Bulange Junction	Lubaga	3 Dec 2024	12	2 Dec 2025	0.30	44
		Kayembe Road	Makindye	5 Dec 2023	18	4 Jun 2025	1.3	75.7
		Kigala Road	Lubaga	3 Jun 2023	6	2 Dec 2023	1.10	96.5
		Lot-1 Overall		5 Dec 2023	30	4 Jun 2025	15.7	90.3
Lot 2	ZCCC	Portbell Road	Nakwa	14-Apr-23/ 10-Nov-23	30	15 Oct 2025/ 13 Nov 2025	6.95	44.2
		Spring Road	Nakawa	6-May-23	18	4 Dec 2025	3.46	51
		Lot-2 Overall		5-Dec-23	36	4 Dec 2025	10.41	46.4

Lot	Contractor	Road Sections	Division	Commencement Date	Duration (months)	Completion Date	Road Length (Km)	Actual Progress (%) as of 30 th June 2025
Lot 3	CRI8	Eighth Street-Namuwongo Rd	Central	10 Sep 2024	9	9 Jun 2025	2.73	74.1
		Fifth Street	Central	10 Feb 2025	6	9 Aug 2025	0.80	56.8
		Sixth Street	Central	25 Jul 2024	9	24 Apr 2025	1.95	11
		Sir Apollo Kagawa	Central	10 Feb 2024	12	9 Feb 2025	3.3	62.4
		Seventh Street	Central	23 Apr 2024	9	22 Jan 2025	1.86	55.5
		Muzito Road	Lubaga	11 Nov 2023	12	10 Nov 2024	2.10	77
		Ssuna Road 1	Lubaga	21 Jul 2023	18	10 Jan 2025	4.16	40.7
		Ssuna Road 2	Lubaga	21 Oct 2023	12	20 Oct 2024	2.58	82.2
		Ggaba Road Junction (Kabalagala)	Makindye	5 Feb 2025	8	4 Oct 2025	0.42	0
		Lot-3 Overall		18 Apr 2023	30	17 Oct 2025	19.9	52.49
Lot 4	CRI8	Kasubi - Northern Bypass Road	Lubaga	9 Oct 2024	12	8 Oct 2025	2.4	0
		Queen's Way	Makindye	9 Oct 2024	12	8 Oct 2025	1.5	0
		Salaama - Munyonyo Road	Makindye	10 Nov 2023	18	20 Jun 2025	8.1	35.9
		Kyebando Ring 2	Kawempe	10 Nov 2023	12	24 May 2025	1.80	76.5
		Kisaasi Road 2	Kawempe	10 Nov 2023	12	24 May 2025	2.14	11.7
		Lot-4 Overall		22 Dec 2023	36	21 Dec 2026	15.94	21.2
Lot 5	CCCC	Mugema Road	Lubaga	2 Oct 2023	18	1 April 2025	3.44	82.9
		Masiro Road	Lubaga	28 Jun 2024	9	27 March 2025	2.10	69.4
		Sentema Road - 1	Lubaga	9 Aug 2023	18	8 Feb 2025	4.1	91.3
		Sentema Road - 2	Lubaga	9 March 2024	18	8 Sept 2025	6.1	24.3
		Kiwuunya Drainage Crossing	Kawempe	13 Oct 2024	18	12 March 2026	0	0
		Nsooba Drainage Crossing	Kawempe	13 Oct 2024	18	12 March 2026	0	0
		Nsambya Rd /Hanlon Rd Junction	Makindye	28 July 2024	8	27 March 2025	0.52	0
		Lot-5 Overall		18 Apr 2023	36	17 Apr 2026	16.26	48.2
Lot 6	TBD	Mpererwe-Kiteezi-Kiti Road	Kawempe/Wakiso	TBD	TBD	TBD	10.0	0
		Old Kira Road	Kawempe	TBD	TBD	TBD	1.2	0
		Lot -6 Overall					11.2	0

ANNEX 1.3: Kampala City Roads and Bridges Upgrading Project (COLAS)

S/No.	Road Name	Division	Standard Length (Km)	Proposed Intervention
1	Berskerville Avenue	Central	0.70	Reconstruction
2	Butikiro Road	Central	0.20	Reconstruction
3	Colville Street	Central	0.40	Reconstruction
4	Ekobo Avenue	Central	0.20	Reconstruction
5	First Street	Central	0.67	Reconstruction
6	Fourth Street	Central	0.50	Reconstruction
7	Hannington Road	Central	0.50	Reconstruction
8	Ibis vale	Central	1.60	Reconstruction
9	Impala Avenue	Central	1.00	Reconstruction
10	Kafu Road	Central	0.50	Reconstruction
11	Kamwokya-Mbazira	Central	0.35	Upgrading
12	Kisementi KCCA parking	Central	0.70	Reconstruction
13	Kitante Lane	Central	0.30	Reconstruction
14	Kobo Crescent	Central	0.40	Reconstruction
15	Kololo Hill Drive	Central	2.00	Reconstruction
16	Kololo Hill lane	Central	0.80	Reconstruction
17	Lugogo Bypass	Central	4.86	Rehabilitation
18	Mackenzie Close	Central	0.40	Reconstruction
19	Mackenzie Vale	Central	0.20	Reconstruction
20	Makindu	Central	1.80	Reconstruction
21	Nehru Avenue	Central	0.80	Reconstruction
22	Nyanza Crescent	Central	0.20	Reconstruction
23	Nyonyi Garden	Central	0.20	Reconstruction
24	Phillip Road	Central	0.20	Reconstruction
25	Pilkington Road	Central	0.80	Reconstruction
26	Roscoe Road	Central	0.40	Reconstruction
27	Russel Avenue	Central	2.30	Reconstruction
28	Said Barre Avenue	Central	0.30	Reconstruction
29	Sekanyolya Road	Central	0.39	Reconstruction
30	Snir Bin Amir	Central	0.19	Reconstruction
31	St Balikuddembe Road	Central	0.64	Reconstruction
32	Third Street	Central	0.48	Reconstruction
33	Turnery	Central	0.50	Reconstruction
34	Windsor Loop Road	Central	0.20	Reconstruction
35	York Terrace	Central	0.30	Reconstruction
36	Clinic road	Kawempe	0.81	Upgrading
37	Dwaliro Road	Kawempe	0.80	Reconstruction
38	Gowan Road	Kawempe	0.53	Upgrading

S/No.	Road Name	Division	Standard Length (Km)	Proposed Intervention
39	Katale	Kawempe	0.70	Upgrading
40	Katoogo Road	Kawempe	0.70	Upgrading
41	Kyabakadde Road	Kawempe	0.70	Reconstruction
42	Nanfumbambi Road	Kawempe	1.60	Reconstruction
43	Tula-Midland road	Kawempe	1.40	Reconstruction
44	Hamu Mukasa Road	Lubaga	0.50	Reconstruction
45	Kisingiri Road	Lubaga	1.10	Reconstruction
46	Nsalo Road 2	Lubaga	0.20	Reconstruction
47	Lubaga Road	Lubaga	2.20	Reconstruction
48	Willis Road	Lubaga	0.40	Reconstruction
49	Buziga islamic	Makindye	1.10	Upgrading
50	Kabali Kaggwa Road	Makindye	0.90	Upgrading
51	Kakembo	Makindye	2.10	Upgrading
52	Kansanga Kiwafu Road	Makindye	1.20	Upgrading
53	Kiyingi	Makindye	0.80	Upgrading
54	Lubowa Road	Makindye	4.80	Upgrading
55	Main Access Road	Makindye	0.20	Reconstruction
56	Market Rise	Makindye	0.10	Reconstruction
57	Misaki Lwalanda Road	Makindye	0.80	Reconstruction
58	Muwayire Road	Makindye	1.50	Reconstruction
59	Muyenga Road	Makindye	0.80	Reconstruction
60	Tank Hill Bypass	Makindye	0.30	Upgrading
61	Bandali Rise	Nakawa	0.70	Reconstruction
62	Binayomba Road	Nakawa	0.45	Reconstruction
63	Bukoto Crescent	Nakawa	1.10	Reconstruction
64	Chorley Crescent	Nakawa	1.70	Reconstruction
65	Commercial Road	Nakawa	1.40	Reconstruction
66	Faraday Road	Nakawa	0.30	Upgrading
67	Kabalega Crescent	Nakawa	0.80	Reconstruction
68	Kamuli Road	Nakawa	2.00	Reconstruction
69	Katalima Road	Nakawa	1.80	Reconstruction
70	Kirombe Road	Nakawa	1.50	Upgrading
71	Kome Crescent	Nakawa	0.60	Reconstruction
72	Kyambogo Road	Nakawa	1.50	Reconstruction
73	Kyanja Road	Nakawa	1.00	Reconstruction
74	Luthuli Avenue	Nakawa	1.50	Reconstruction
75	Luthuli Rise	Nakawa	0.80	Reconstruction
76	Mulwana Kibira Road	Nakawa	0.90	Upgrading
77	Mutungo Ring Road	Nakawa	1.80	Reconstruction

S/No.	Road Name	Division	Standard Length (Km)	Proposed Intervention
78	Naalya Road	Nakawa	1.00	Upgrading
79	Naguru Avenue	Nakawa	1.00	Reconstruction
80	Naguru Drive	Nakawa	1.30	Reconstruction
81	Naguru East Road	Nakawa	1.60	Reconstruction
82	Naguru Swara road	Nakawa	1.50	Reconstruction
83	Recreation road	Nakawa	1.50	Reconstruction
84	Upper East Naguru road	Nakawa	1.00	Reconstruction
85	Johnson Street	Central	0.35	Reconstruction
86	Kyadondo Road	Central	1.64	Reconstruction
87	Kyadondo Road 2	Central	0.50	Reconstruction
88	Mulwanyamuli road	Kawempe	1.67	Upgrading
89	Ssebagala Road	Kawempe	1.10	Upgrading
90	St Kizito Jambula Road	Kawempe	0.90	Upgrading
91	Prince Charles Drive	Central	2.73	Reconstruction
92	Ntinda-Kiwatule road	Nakawa	2.90	Reconstruction
93	Mulago Church Road	Kawempe	1.05	Upgrading
94	Junju Road	Lubaga	3.10	Upgrading
95	Kisugu Road	Makindye	1.10	Reconstruction
96	Muwuliriza Road	Makindye	0.50	Upgrading
97	Kyaggwe Road	Central	0.75	Reconstruction
98	Malcom X Road	Central	1.54	Reconstruction
99	Martin Road	Central	0.80	Reconstruction
100	Nasser Road	Central	1.00	Reconstruction
101	Nkurumah Road	Central	0.94	Reconstruction
102	Wampewo Avenue	Central	1.00	Reconstruction
103	Kamanya Road	Lubaga	2.70	Reconstruction
104	Clement Lubwama Road	Kawempe	1.00	Upgrading
105	Additional Roads to be Designed	All	19.04	Reconstruction/ Upgrading
	Total proposed for COLAS / KCRBUP		127.28	

ANNEX 1.4: Roads Upgrading Project under GOU (DOTT Services)

PROPOSED ROAD LIST TO BE CONSTRUCTED UNDER GOU FUNDING BY DOTT SERVICES				
No.	Road Name	Division	Length (km)	Scope of work
1	Bukoto Street	Central	1.04	Reconstruction
2	Burton Street	Central	0.50	Reconstruction
3	Church Lane II	Central	0.12	Upgrading
4	Church Road	Central	0.43	Upgrading
5	Duster Street	Central	0.33	Reconstruction
6	Erisa Nkoyoyo Road	Central	0.47	Upgrading
7	Golf course Road	Central	0.85	Reconstruction
8	Kisenyi Lane	Central	0.12	Upgrading
9	Kyeyune Road	Central	0.25	Upgrading
10	Lower Kololo Terrace	Central	1.13	Reconstruction
11	Market Service Lane – Market Square	Central	0.15	Reconstruction
12	Market Street	Central	0.42	Reconstruction
13	Mengo Kisenyi Link	Central	0.27	Upgrading
14	Naava Road	Central	0.12	Upgrading
15	Sikh Road	Central	0.30	Reconstruction
16	William Street	Central	1.50	Reconstruction
17	Wilson Road	Central	0.60	Reconstruction
18	Nsamba Road	Kawempe	0.64	Upgrading
19	St. Stephen Hospital Ring Road	Kawempe	1.50	Upgrading
20	Kabaka's Lake Road	Lubaga	0.41	Upgrading
21	Mapeera Road	Lubaga	1.60	Upgrading
22	Nkula Road	Lubaga	0.22	Upgrading
23	St. Barnabus Road	Makindye	0.78	Reconstruction
24	Kalinabiri Road	Nakawa	0.90	Upgrading
25	Kyebando–Kisalosalo Road	Nakawa	1.40	Reconstruction
26	Kalema Road	Lubaga	2.18	Reconstruction
27	Kiwuunya Road	Lubaga	0.94	Upgrading
28	Lunguja Road	Lubaga	2.31	Upgrading
29	Wakasanke Road	Lubaga	0.56	Upgrading
30	Balikuddembe / Church Road	Central	1.50	Upgrading
31	George Street	Central	0.70	Reconstruction
32	Kyadondo Road 1	Central	0.50	Reconstruction
33	Mackinnon Road	Central	0.70	Reconstruction
34	Market Rise	Central	0.11	Reconstruction
35	Market Square	Central	0.26	Reconstruction
36	Namalwa Road	Central	0.65	Upgrading
37	Nkrumah Road	Central	0.79	Reconstruction
38	Roscoe Road	Central	0.40	Reconstruction

39	Rosebury Lane	Central	0.50	Upgrading
40	Sekanyolya Lane	Central	0.39	Upgrading
41	Snay Bin Amir	Central	0.20	Reconstruction
42	Ssekanyolya Road	Central	0.62	Upgrading
43	Windsor Loop Road	Central	0.20	Reconstruction
44	Clement Lubwama Road	Kawempe	1.00	Upgrading
45	Division Access Road	Kawempe	0.34	Upgrading
46	Gowan Road	Kawempe	0.53	Upgrading
47	Makerere Primary School Road	Kawempe	0.80	Upgrading
48	Makerere Yello Primary School Rd	Kawempe	0.35	Upgrading
49	Mbogo High School Road	Kawempe	1.40	Upgrading
50	Mbogo Midland Road	Kawempe	1.38	Upgrading
51	Mugalu Road	Kawempe	0.95	Upgrading
52	Mulago Church Road	Kawempe	1.04	Upgrading
53	Mulwanyamuli Road	Kawempe	1.67	Upgrading
54	Mumyuka Road	Kawempe	0.58	Upgrading
55	Ssebagala Road	Kawempe	1.20	Upgrading
56	St. John Primary Kipiipa Road	Kawempe	0.40	Upgrading
57	St. Kizito Jambula Road	Kawempe	0.90	Upgrading
58	Takuba Road	Kawempe	0.68	Upgrading
59	Badongo Road	Makindye	1.00	Upgrading
60	Bibiyana Road	Makindye	0.30	Upgrading
61	Kasepewo Road	Makindye	0.40	Upgrading
62	Mirembe Road	Makindye	1.60	Upgrading
63	Nabikande Road	Makindye	0.50	Upgrading
64	Police Road	Makindye	0.45	Upgrading
65	Ssali Bypass Road	Makindye	0.80	Upgrading
66	St. Mbuga	Makindye	1.80	Upgrading
67	Bukenya Shabani Road	Central	0.23	Reconstruction
68	D . K Seruwu Close	Central	0.36	Upgrading
69	David Namugala Road	Central	0.30	Reconstruction
70	Kenneth Dale Drive	Central	0.70	Upgrading
71	Kiguli Road	Central	0.35	Reconstruction
72	Lumumba Avenue	Central	1.79	Reconstruction
73	Mukasa Ssebina Road	Central	0.45	Upgrading
74	Mutabazi Road	Central	0.32	Upgrading
75	Mutagubya Road	Central	0.22	Upgrading
76	Sipro Road	Central	0.37	Reconstruction
77	Katale Road	Kawempe	0.70	Upgrading
78	Kate Muliro Road	Kawempe	0.51	Upgrading
79	Katoogo Road	Kawempe	0.70	Upgrading

80	Kisaasi Primary School Road	Kawempe	0.40	Upgrading
81	Kitetika Road	Kawempe	1.10	Upgrading
82	Kyabakadde Road	Kawempe	0.70	Upgrading
83	Ssebowo Livingstone Road	Kawempe	0.50	Upgrading
84	Boom Road	Lubaga	1.30	Upgrading
85	Bosa Dickens Road	Lubaga	0.80	Upgrading
86	City Hill Road	Lubaga	0.60	Upgrading
87	Ganafa Road	Lubaga	0.90	Upgrading
88	Hajji Mutyaba Road	Lubaga	0.40	Upgrading
89	Kigagga Road	Lubaga	0.90	Upgrading
90	Kiwanuka Road	Lubaga	0.80	Upgrading
91	Kiyaaye Road	Lubaga	1.00	Upgrading
92	Kiyimba II Road	Lubaga	0.30	Upgrading

93	Lusaze Road	Lubaga	1.20	Upgrading
94	Mwanje Road	Lubaga	0.80	Upgrading
95	Nabalongo Road	Lubaga	0.70	Upgrading
96	Nama Road	Lubaga	1.20	Upgrading
97	Prof. George Kakoma Road	Lubaga	2.10	Upgrading
98	Ssemakokiro Road	Lubaga	0.70	Upgrading
99	St. Mark Church Road	Lubaga	0.50	Upgrading
100	Bishop Kiwanuka Road	Makindye	1.10	Upgrading
101	Dungu Road	Makindye	1.60	Upgrading
102	Hajji Luwagga Road	Makindye	0.70	Upgrading
103	Kalungi Road	Makindye	0.90	Reconstruction
104	Kanisa Road	Makindye	0.90	Upgrading
105	Kasajja Road	Makindye	0.80	Upgrading
106	Katimbo Road	Makindye	0.30	Upgrading
107	Kiyingi Road	Makindye	0.70	Upgrading
108	Kizza Road	Makindye	0.60	Upgrading
109	Namuwongo-Binayomba Road	Makindye	0.50	Upgrading
110	Nantongo Road	Makindye	0.55	Upgrading
111	Nsambu Road	Makindye	1.20	Upgrading
112	Nsereko Road	Makindye	0.80	Upgrading
113	Ssenyonga Road	Makindye	0.98	Upgrading
114	Sserwaniko Road	Makindye	0.45	Upgrading
	Total length of roads on the original list		85.61	
SUMMARY				
s/No.	Proposed Intervention		Standard Length	
A	Reconstruction		18.62	

B	Upgrading to paved Bituminous Standard		66.99
	Total		85.61

ANNEX 1.5: Drainage channels for the medium term

No	Intervention	Length (KM)
1	Completion of the unconstructed 980m of Lubigi drainage channel	0.98 Km
2	Rehabilitation and Expansion of Nakivubo Channel and its tributaries	28.76 Km
3	Construction of Kinawataka Primary Drainage Channel	8.6 Km
4	Construction of Kansanga Primary Channel	7.1 Km
5	Construction of Lubigi tributaries (Kiyanja, Kalerwe, Katanga, & Nalubega)	22.5 Km
6	Construction of Nalukolongo Drainage Channel	12.3 Km
	Total	80.24 Km

ANNEX 1.6: Priority Drainage Black Spots & Road Crossings by Division

S/N	Blackspot/Road Crossing	Division	Channel	Type of Culvert	Culvert size	Length of Culvert (m)	Number of barrels (lines)	Number of units
1	Kigaga Taxi park access	Rubaga	Nalukolongo main channel	Box Culvert	4x 3	7.2	3	9
2	Mutesa 2 road	Rubaga	Secondary 2	Box Culvert	3X2	5.7	3	7
3	Rail way crossing (around ambitious construction)	Rubaga	Nalukolongo main channel	Box Culvert	4x 3	14.7	2	12
4	Kitebi – old masaka road	Rubaga	Nalukolongo main channel	Box Culvert	2x1.5	10.1	3	12
5	Kabojja –Old Masaka road	Rubaga	Nalukolongo main channel	Box Culvert	2x1.5	8	3	10
6	Mutudwe –Kiinyabingo	Rubaga	Seconadry 01	Box Culvert	2x1.5	6.2	3	8
7	Nabweru road - near the Division	Kawempe	Secondary 6 Lubigi	Box Culvert	3x2	8.3	3	10
8	Alice kagwa road	Kawempe	Secondary 6 (kiyanja channel)	Box Culvert	4x3	12.6	4	21
9	mambule road- near the scrap garage	Kawempe	Secondary 6 (kiyanja channel)	Box Culvert	3X2	13.6	3	17
10	Lumasi road	Kawempe	Secondary 6 (kiyanja channel)	Box Culvert	3x 2	8.3	2	7
11	Prince luswata road	Rubaga	Lubigi (secondary 5-)	Box Culvert	3x 2	10	2	8
12	Church road	Kawempe	Seconadry 3- Kalerwe channel	Box Culvert	3x2	11.2	2	9
13	Mbogo road	Kawempe	Secondary 6(kiyanja channel)	Box Culvert	2x1.5	7.5	2	6
14	hajji mumyuka road	Kawempe	Secondary 6(kiyanja channel)	Box Culvert	3x2	10.6	3	13
15	Nyonjo road	Kawempe	Secondary 6(kiyanja channel)	Box Culvert	3x2	12.6	2	10
16	Mukwano box culvert	Central	Kayunga channel- nakivubo secondary	Box Culvert	3x2	11.6	3	14
17	Katwe road - Total	makindye	katwe channel - secondary Nakivubo	Box Culvert	3X2	24	2	20
18	katwe road - near Kibuye roundabout	makindye	katwe channel - secondary Nakivubo	Box Culvert	3X2	24	1	10
19	Entebbe road	central	Nakivubo blue seconadry	Box Culvert	4x3	50	4	82
20	Owino Market access	central	Nakivubo main channel	Box Culvert	3X2	11.7	1	5
21	Central park road	central	Kintate channel	Box Culvert	3X2	10.2	2	8

s/N	Blackspot/Road Crossing	Division	Channel	Type of Culvert	Culvert size	Length of Culvert (m)	Number of barrels (lines)	Number of units
22	Kintate lane	central	Kintate channel	Box Culvert	3x2	8.5	2	7
23	Lugogo Forest mall access	central	Lugogo channel	Box Culvert	3x2	9.5	3	12
24	Gadafi road	central	Kakajo channel- secundary to nakivubo	Box Culvert	3x2	18.3	2	15
25	Mpaba road	central	Kakajo channel- secundary to nakivubo	Box Culvert	3x2	16.3	1	7
26	Jinja - Uma	central	Lugogo channel	Box Culvert	3x 2	59.64	2	49
27	Jinja road - Game section	central	Lugogo channel	Box Culvert	4x3	59.64	3	73
28	Nabugabo	central	Nakivubo main channel	Box Culvert	3x2	14.7	2	12
29	Qualicel bus terminal	central	Nakivubo main channel	Box Culvert	3x2	5.8	2	5
30	New taxi park	central	Nakivubo main channel	Box Culvert	3x2	10.2	2	8
31	Nakivubo place	central	Nakivubo main channel	Box Culvert	3x2	7.7	2	6
32	sendisa - Makanga road	Makindye	Kasanga main Channel	Box Culvert	3x2	10	5	20
33	Nabutiti road	Makindye	Secondary 5 for kasanga channel	Box Culvert	3x2	7	2	6
34	factory close crossing 1	nakawa	Vubyabirenge - Secondary 4 of Kiniwataka	Box Culvert	3x2	6.8	2	6
35	Factory close crossing 2	nakawa	Vubyabirenge - Secundary 4 of Kiniwataka	Box Culvert	3x2	213	1	87
36	Kiwatule (arab constructors)	nakawa	Kinawataka main channel	Box Culvert	3x2	13.7	2	11
37	Kyambogo	nakawa	Vubyabirenge - Secundary 4 of Kiniwataka	Box Culvert	3x 2	30	3	37
38	Ancook road Kinawataka	nakawa	Kinawataka main channel	Box Culvert	3x2	10	2	8
39	Kireka -Nambole road	nakawa	Kinawataka main channel	Box Culvert	3x2	18.7	3	23
40	Katongo-Kireka	Nakawa	Kinawataka main channel	Box Culvert	4x3	32	5	66
41	Tula - Road Kawempe	Kawempe	Mayanja north Main channel	Box Culvert	3x2	25	4	41
42	spear motors- Ura	Nakawa	Secondary 2a - Kinawataka	Box Culvert	3x2	28.5	4	47
43	Gayaza- kalewe	Kawempe	Kalerwe Secondary	2	1.2	7.32	4	32
44	Bwaise - Bilal	Kawempe	Secondary 04 - lubigi	1	3x2	36.6	5	75

s/N	Blackspot/Road Crossing	Division	Channel	Type of Culvert	Culvert size	Length of Culvert (m)	Number of barrels (lines)	Number of units
45	Hoima Road – section from Bawalakata	Rubaga	Crossing from the Road side channel	1	3x2	25.6	2	21
46	Ssekabaka Kintu Road	Rubaga	Secondary#01	Box Culvert	2x1.6	7.32	2	6
47	Old Mubende Link	Rubaga	Secondary#02	1	2x1.5	7.32	3	9
48	KNBP	Rubaga	Secondary#02	Box Culvert	3x2	36.6	14	212
49	Setema road Crossing	Rubaga	Secondary#03	1	3x2	7.32	2	6
50	Kiweawa Road Crossing	Rubaga	Secondary#03	1	3x2	9.76	2	8
51	KNBP	Kawempe	Secondary#03	1	3x2	7.32	10	30
52	Namirembe estate road	Rubaga	Secondary#03A	1	3x2	4.88	1	2
53	bawalakata	Rubaga	Secondary#05	1	3x2	7.32	2	6
54	Bulugi bwasi road	Kawempe	Secondary#05	1	3x2	9.76	2	8
55	Prince luswata crossing	Kawempe	Secondary#05	1	3x2	9.76	2	8
56	Masijid aisha crossing	Kawempe	Secondary#05	1	2x1.5	7.32	4	12
57	Kawwala-Bwaise (kiwunya)	Kawempe	Secondary#06	1	3x2	9.76	2	8
58	Praise sanctuary	Kawempe	Secondary#06	1	3x2	9.76	2	8
59	SDA nakulabye church	Kawempe	Secondary#06	1	3x2	9.76	2	8
60	Chez johnson (namugona)	Kawempe	Secondary#06	1	3x2	12.2	3	15
61	Nabweru Road	Kawempe	Secondary#07	1	3x2	12.2	4	20
62	Jakana Road	Kawempe	Secondary#07	1	3x2	9.76	4	16
63	Aim coffee road	Kawempe	Secondary#07	1	3x2	7.32	4	12
64	Mega Foods section	Kawempe	Secondary#07	1	3x2	7.32	3	9
65	Shalom Ophopedic sectoin	Kawempe	Secondary#07	1	3x2	9.76	3	12
66	Esteem soccer academy	Kawempe	Secondary#07	1	3x2	7.32	3	9
67	Victory church bwaise	Kawempe	Secondary#08	1	3x2	9.76	2	8
68	La grande hotel	Kawempe	Secondary#08	1	3x2	9.76	2	8
69	Katanga crossing (Washing bay)	Kawempe	Secondary#08	1	3x2	9.76	2	8
70	Nkinzi Link	Kawempe	Secondary- Katanga channel	1	2x1.5	9.76	1	4
71	Arnold Kiguudu road	Kawempe	Secondary#09	1	3x2	7.32	5	15

s/N	Blackspot/Road Crossing	Division	Channel	Type of Culvert	Culvert size	Length of Culvert (m)	Number of barrels (lines)	Number of units
72	Gagobola road	Kawempe	Secondary#09	1	3x2	7.32	3	9
73	Nikson road	Kawempe	Secondary#09	1	3x2	7.32	3	9
74	Relax pub road	Kawempe	Secondary#09	1	3x2	4.88	3	6
75	Gayaza -Gaz	Kawempe	Secondary#09	1	3x2	4.88	3	6
76	Kayanaya	Kawempe	Secondary#09	1	3x2	7.32	3	9
77	Organic spur	Kawempe	Secondary#09	1	2x1.5	7.32	2	6
78	Gayaza Road(infra)	Kawempe	Secondary#09A	1	3x2	17.08	3	21
79	Bahai Road	Kawempe	Secondary#09A	1	3x2	9.76	3	12
80	Waligo road – kampala quality crossing	Kawempe	Secondary#09A	1	2x1.5	9.76	4	16
81	Buyeya	Kawempe	Secondary#09A	1	2x1.5	14.64	4	24
82	Kitaala – ABC road	Kawempe	Secondary#09B	1	3x2	17.08	1	7
83	Kisasi nsilbi ziwome	Kawempe	Secondary#10	1	3x2	9.76	3	12
84	Kisoota raod	Kawempe	Secondary#10B	1	3x2	12.2	1	5
85	Lugujja	Rubaga	Nalukologo secondary 1	1	3x2	12.2	3	15
86	Lugata (nabisalu)	Rubaga	Nalukologo secondary 2	1	3x2	12.2	5	25
87	Ps namutebi section	Rubaga	nalukologo primary channel	1	3x2	41.48	10	170
88	Tandashi and Steel and tube (acess culverts)	Nakawa	Primary#06	1	3x2	12.2	2	10
89	Recco Industries crossing(shumuk)	Nakawa	Primary#06	1	3x2	14.64	8	48
90	Future group crossing	Nakawa	Primary#06	1	3x2	7.32	8	24
91	Butabiika road	Nakawa	Secondary#01	1	3x2	9.76	1	4
92	Spear nakawa(in addition to existing)	Nakawa	Secondary#02	1	3x2	7.32	1	3
93	Kinawataka Road	Nakawa	Secondary#02	1	3x2	9.76	3	12
94	E and E drug shop(off banda)	Nakawa	Secondary#02	1	3x2	7.32	4	12
95	Jinja Road petro city	Nakawa	Secondary#02	1	3x2	7.32	4	12
96	Banda	Nakawa	Secondary#03	1	3x2	12.2	1	5

s/N	Blackspot/Road Crossing	Division	Channel	Type of Culvert	Culvert size	Length of Culvert (m)	Number of barrels (lines)	Number of units
97	Jinja Road Mogas (at both locations)	Nakawa	Secondary#03	1	3x2	356.24	1	146
98	Kyambogo Road	Nakawa	Secondary#04A	1	3x2	9.76	1	4
99	Factory Road	Nakawa	Secondary#04A	1	3x2	7.32	2	6
100	Jinja Road Oygass	Nakawa	Secondary#04A	1	3x2	244	1	100
101	Jinja Oygass (relief)	Nakawa	Secondary#04A	1	3x2	24.4	1	10
102	Saleem bay Road	Nakawa	Secondary#04	1	3x2	12.2	1	5
103	gentex Section	Nakawa	Secondary#04	1	3x2	31.72	2	26

ANNEX 2: RESULTS AND REPORTING FRAMEWORK

Strategic Objective 1: Enhance Kampala city economic growth

AGRO-INDUSTRIALIZATION

Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Program Name: Agro-industrialisation							
Programme Goal: Increased value addition in agricultural products							
Vote Objective 1: Enhance Kampala City economic Growth							
Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme Objective 1: Sustainably increase production and productivity in agriculture							
Prog. Outcome 1: Increased yield of priority agricultural commodities	Production volumes of Mushroom (tons)	300	315	330	345	360	390
	Production volumes of leafy vegetables (tons)	75	75	80	85	90	105
	Production volumes of Poultry (tons)	1,500	1,575	1,650	1,740	1,830	1,920
Strategic Intervention 2: Produce, multiply and distribute quality seed (for priority commodities)							
Output 1.1.3: Production of quality seed increased	No. of quality seedlings produced	200,000	150,000	250,000	300,000	350,000	400,000
	No. of chicks brooded	10,000	5,000	10,000	12,000	15,000	18,000
	No. of fingerlings raised	1000	1,000	1,000	1,000	1,000	1,000
	No. of piglets raised	100	50	70	100	120	150
	Kyanja Agricultural Resource centre expanded and renovated			1	1	1	1
	Length of perimeter fence constructed around Kyanja ARC (km)			0.3	0.3	0.3	0.3
	Number of innovations developed, tested and rolled out to farmers		1	2	2	2	2
	Number of farmers hosted and trained at Kyanja ARC	5000	5600	6000	6500	7000	7500
PIAP Actions							

Acquire, multiply and avail appropriate quality seed material(s) to urban farmers (poultry, piggery, mushroom, vegetable genetic resources)			0.15	0.25	0.30	0.35	0.50
Expand and renovate demonstration units/facilities at Kyanja Agricultural Resource Center (ARC)			0.01	1.5	1.5	1.0	1.0
Construct perimeter fence around Kyanja ARC for biosecurity				0.5	0.5	0.5	0.5
Develop, test and roll out innovations in urban farming, train urban farmers, train extension workers in waste recycling in Kampala				0.2	0.2	0.2	0.2
Acquire and distribute new and emerging high value agricultural inputs for priority agricultural commodities (mushroom, vegetables, poultry)				0.2	0.2	0.2	0.2
Mobilize and train farmers on quality productivity enhancement technologies			0.05	1	0.1	1.0	1.0
Strategic Intervention 3: Strategically invest in the fisheries sub-sector and aquaculture							
Output 1.1.3.3: Quality assurance for aquaculture and capture fisheries	Volume of fish produced from fish farming (tons)	25	30	45	60	80	96
	Number of Aquaculture surveys conducted		1	1	1	1	1
	Number of fish ponds and cages stocked			20	25	30	40
	Number of staff trainings in aquaculture development conducted		1	2	2	2	2
	Number of enforcement operations conducted	24	24	24	24	30	36
	Number of fish farmers trainings conducted		12	15	18	20	24
	Number of Inspections conducted	1000	1,000	1,200	1,200	1,500	1,800
	Mobilize, sensitize and register fisher folk for licensing	3,500	4,000	4,000	4,500	5,000	5,000
	Number of appropriate value addition infrastructure constructed/established			10	12	15	20
	Number of fish landing sites constructed/equipped			1	1	1	1

PIAP Actions		Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Promote Aquaculture production			0.1	0.1	0.3	0.5
Conduct aquaculture surveys		0.1	0.1	0.1	0.1	0.1
Acquire and stock fish ponds and cages with fingerlings and feeds and assorted fisheries inputs to support aquaculture development		0.1	0.1	0.1	0.1	0.1
Conduct trainings for extension staff in aquaculture development		0.02	0.05	0.05	0.05	0.05
Promote capture fisheries production		0.1	0.1	0.1	0.1	0.1
Mobilize, sensitize and train fisher folk and fish farmers		0.05	0.05	0.05	0.05	0.05
Conduct fisheries inspections of fish landing sites, fish markets and fish processing facilities for quality assurance and observance of standards.		0.05	0.05	0.05	0.05	0.05
Mobilize, sensitize and register fisher folk for licensing		0.05	0.05	0.05	0.05	0.05
Construct/ establish appropriate value addition infrastructure along the value chain			0.5	1	1	1
Construct and equip fish landing sites			1	1	1	1
Intermediate Outcome 1.4 Strengthen farmer organisations and cooperatives	20%	30%	35%	40%	55%	70%
Strategic Intervention 8: Strengthen urban farmer organizations and cooperatives ecosystems						
Output 1.4.8.1: Functionality and sustainability of farmer groups, MSMEs and cooperatives improved	Proportion of farmer cooperatives inspected and audited	100%	100%	100%	100%	100%
	Proportion of farmer groups, MSMEs, Cooperatives trained	100%	100%	100%	100%	100%
	No. of farmer organisations registered	10	25	50	80	100
		Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
PIAP Actions						
Inspect and audit farmer cooperatives		0.01	0.01	0.01	0.01	0.01
Build capacity of farmer groups, MSMEs and farmer cooperatives		0.10	0.10	0.10	0.10	0.10

Identify and build capacity of higher level farmer organisations for production and collective marketing of produce			0.05	0.05	0.08	0.10	0.10
Educate farmers on PDM enterprise selection and management			0.05	0.05	0.08	0.10	0.10
Mobilise, establish and support farmer organisations and cooperatives			0.05	0.05	0.08	0.10	0.10
Intermediate Outcome 1.1.5 Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fish	40%	40%	40%	35%	30%	20%	10%
Strategic Intervention 9: Strengthen pest, vector, disease management and control							
Output 1.1.3.3 Antimicrobial resistance and disease surveillance enhanced							
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Enhance capacity of extension staff in disease diagnosis and integrated pest and disease prevention and control/disease prevention and control			0.0	0.2	1.0	1.0	1.0
Undertake livestock and crop vector and disease surveillance and outbreak investigation			0.05	0.05	0.08	0.10	0.10
Output 1.1.3.4 Pest, Vector and Disease diagnosis and control capacity enhanced			100%	100%	100%	100%	100%
PIAP Actions			5000	5000	5000	5000	5000
Enhance capacity of extension staff in disease diagnosis and integrated pest and disease prevention and control			0.05	0.05	0.05	0.05	0.05
Acquire pest and disease control equipment, material, chemicals and drugs	0		0.05	0.05	0.05	0.05	0.05
Acquire vaccines and cold chain equipment	0		0.05	0.05	0.05	0.05	0.05

Output 1.1.3.5 Pest, Vector and disease diagnosis and control Infrastructure established	Completion status of animal holding ground					1			
PIAP Actions	Number of laboratories established and equipped					1			
		Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30			
Establish one (1) Animal Holding ground in Kampala									
Establish and equip district mini diagnostic laboratory			0.5	0.5	0.5	0.2			
Intermediate Outcome 1.6. Increased access to agriculture extension services	Proportion of farming households accessing agricultural extension services, (%)	40%	50%	60%	70%	80%	90%		
Strategic Intervention 10: Strengthen the urban agricultural extension system									
Output 1.6.10.2: Capacity of extension workers enhanced	Number of Agricultural extension staff trained	10	17	22	22	22	22		
	No. of Agricultural extension staff equipped	10	17	22	22	22	22		
	Number of Extension Staff recruited	1	10	7	5	0	0		
PIAP Actions		Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30			
Train extension workers to provide extension services to farmers.		0	0.05	0.08	0.1	0.1	0.1		
Establish priority commodity demonstration sites for Good Agricultural management Practices		0.05	0.05	0.05	0.05	0.05	0.05		
Equip Agricultural extension staff to provide effective and efficient extension services to farmers in Urban areas		0	0.05	0.1	0.1	0.1	0.05		
Recruit Extension Staff for every division									
Output 1.6.10.4: Farmers mobilised, sensitised and trained	Number of farmer training sessions conducted	20	60	60	60	60	60		
	Number of farmers trained	400	400	500	500	500	500		
	Number of farmers/farm HH accessing agricultural extension services	2,000	4,000	4,500	5,000	5,000	6,000		
PIAP Actions		Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30			
Mobilise, sensitise and train farmers		0.10	0.10	0.10	0.10	0.10	0.10		

Provide Agricultural extension and advisory services to farmers/farm HH on urban agriculture			0.10	0.10	0.15	0.20	0.20
Acquire, test, customize and disseminate innovations in urban farming			0.05	0.10	0.15	0.20	0.20
Programme Objective 2: Improve harvesting, post-harvest handling and storage							
Prog. Outcome 2: Reduced post-harvest handling losses	Reduced post-harvest handling losses for priority agricultural commodities (%)	50	50	40	30	20	10
Intermediate Outcome 2.1: Increased storage capacity	Storage capacity (million MT)		0	2	5	5	5
Strategic Intervention 2.1: Establish and operationalise appropriate post-harvest handling and storage facilities and infrastructure							
Output 2.1.1: Harvest, post-harvest handling and storage infrastructure established	Number of post-harvest handling and storage infrastructure established and equipped	0	0	2	3	3	2
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Construct and equip cold rooms in markets, smoking kilns at landing sites and dryers etc.			0	0.3	0.5	0.6	0.6
Strategic Intervention 2.2: Ensure compliance to standards at harvesting, post-harvest handling and storage							
Output 2.2.3.1: Harvest, post-harvest handling and storage standards developed and enforced	Number of value chain actors training sessions conducted in Harvest, post-harvest handling and storage, quality control and compliance to standards		0	10	10	10	10
	Number of inspections and enforcement operations undertaken towards compliance to standards	0	60	60	60	60	60
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Conduct training of value chain actors in Harvest, post-harvest handling and storage, quality control and compliance standards			0.1	0.1	0.1	0.1	0.1
Equip and facilitate extension staff to conduct inspections and enforcements for compliance to standards on food safety			0.10	0.10	0.15	0.20	0.20
Programme Objective 3: Develop, operationalize and optimize value addition infrastructure							
Prog. Outcome 3.1: Increased employment in agro-industry	Number of jobs created in the agro-industrial value chain		500	500	1,000	1000	1,000

Intermediate Outcome 3.1: Functional value addition infrastructure in place	Percentage of processed agricultural products		10%	12%	13%	14%	15%
Strategic Intervention 3.1: Establish appropriate value addition infrastructure							
Output 3.1.3.3: Value chain actors supported with value addition equipment	Number of value chain actors supported with value addition, agro processing equipment and technologies	0	0	15	20	20	20
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Acquire and distribute assorted value addition and agro-processing equipment (roasters, millers, crushers, chippers, packaging & grading equipment) for farmer organisations			0.3	0.3	0.4	0.5	0.5
Train value chain actors in agro-processing/ value addition infrastructure utilization			0.5	0.5	0.5	0.5	0.3
Prog. Outcome 4: Increased processed agriculture products	% Increase in value added of the Agriculture product	0%	20%	25%	28%	30%	32%
Programme Objective 4: Increase market access and competitiveness of agricultural products in domestic and international markets							
Strategic Intervention 4.3: Promote market penetration for agro-based products							
Output 5.1.1: Market information systems established	Number of enterprises profiled	4	4	5	5	5	5
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Identify, profile priority Enterprises			3	2	2	2	2
Output 5.1.2.2: Capacity of value chain actors enhanced	No. Agro based MSMEs trained to comply with quality standards		50	200	200	300	300
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Identify and train Agronbased MSMEs involved in production in sanitary and phytosanitary standards				0.05	0.05	0.10	0.10
Prog. Outcome 6: Increased income from agricultural enterprises	HH Average monthly net income from agricultural enterprises, (UGX)		0.05	0.05	0.10	0.15	0.20
Intermediate Outcome 6.1: Reduced subsistence farming	Percentage of Agricultural households engaged in subsistence Agriculture for home consumption only	56%	55%	50%	40%	35%	30%
Programme Objective 5: Increase access to agricultural finance and insurance							

Prog. Outcome 7: Increased private and Government investment in agriculture	Share of agricultural financing to total financing under PDM and other government programmes		13%	16%	18%	22%	25%
Intermediate Outcome 7.1 Increased access to agricultural financing	Proportion of farmers with access to agricultural finance		12%	14%	16%	18%	20%
	Value (billion UGX) of financing to agriculture	1	1	1.5	2	2.5	3.00
Strategic Intervention 5.1: Promote affordable agricultural financing mechanisms							
Output 7.1.1.i: Affordable agriculture finance upscaled	Number of farmer groups and agro-enterprises supported with finance		70	100	200	250	300
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Provide financial support to agro-based enterprises by PDM, UWEP, Youth Venture and other government and non government programmes			15	15	15	25	25
Output 7.1.1.2: Capacity of value chain actors strengthened to access agriculture finance and insurance	Number of capacity building trainings undertaken	0	5	10	10	15	30
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Build capacity of value chain actors to access agriculture finance and insurance				0.3	0.3	0.15	0.15
Programme Objective 6: Strengthen coordination, policy, legal and institutional framework in agro-industry							
Strategic Intervention 6.2: Improve policy, legal and institutional framework in agro-industry							
Output 8.1.1: Administration, Governance and support services enhanced	Policy and legal frameworks for urban agriculture improved	-	Yes	Yes	Yes	Yes	Yes
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30
Review/Develop Urban Agriculture Policies and legislation			0.05	1	2	2	
Output 8.1.1.4: Cross cutting issues mainstreamed in agro-industry	Number of beneficiaries reached		400	400	500	500	500
PIAP Actions			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30

Mainstream gender across Urban Agriculture programmes and projects			0	0.1	0.15	0.15	0.15	0.15
Mainstream HIV/AIDS prevention and control in urban agriculture activities				0.1	0.15	0.15	0.15	0.15
Output 8.3.3: Monitoring and evaluation enhanced		-	1	1	1	1	1	1
PIAP Actions			4	4	4	4	4	4
Undertake monitoring and evaluation			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	
Undertake support supervision			0.05	0.05	0.05	0.05	0.05	0.05
Output 8.3.4: Planning and budgeting enhanced			2	2	2	3	4	
PIAP Actions			1	1	1	1	1	1
Prepare bankable development projects			Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	
Prepare Annual Reports			1	5	5	5	5	5
			0.1	0.1	0.1	0.1	0.1	0.1

PRIVATE SECTOR DEVELOPMENT

Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme : Private Sector Development							
Programme Goal: Increased survival and transition of private sector enterprises.							
Vote Objective 1: Enhance Kampala City economic Growth							
Programme Objective 1: Sustainably lower the cost of financing							
Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 1: Access to affordable finance							
Intermediate Outcome: Increased access to affordable financial services							
Intervention: Increase access to short term finance							

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic output: 1.1.2.1.3 Emyooga SACCOs and other client institutions offered credit and grant financing	Total number of beneficiaries accessing grant and affordable credit disaggregated by (women, youth and PWDs- 40%, 25% and 5% respectively)		28,000	30,800	33,880	37,268	40,995
	Number of Emyooga SACCOs recommended for grant financing		280	300	320	350	400
	Number of functional Cooperatives/ SACCOs		320	336	353	370	389
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement affirmative action in favor of women, youth and PWDs to benefit from government financial products at all levels			0.05	0.06	0.08	0.08	0.10
Identify, appraise, validate and monitor potential client institutions (including Emyooga SACCOs).			0.05	0.05	0.05	0.05	0.05
Enhance capacity of Emyooga SACCOs to access and manage credit			0.1	0.1	0.1	0.1	0.1
Intervention: 1.1.2.5 Strengthen the financial inclusion pillar of PDM							
Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Strategic output: 1.1.2.5.1. Every Parish fully capitalized and effectively utilize the UGX 100M every year	Number of Parishes fully capitalized with the Parish Revolving Fund	99	101	101	101	101	101
	No. of Households accessing the PDM revolving funds (Millions);		10.1	10.1	10.1	10.1	10.1
	No. of Enterprises resulting from PDM investments		20	20	20	20	20
	Number of SACCOs trained in financial literacy		101	101	101	101	101
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Annually capitalize the PRF			10.1	10.1	10.1	10.1	10.1
Maintain the 'PDM' information systems			0.01	0.01	0.01	0.01	0.01
Partner with parishes to conduct financial literacy and insurance trainings for PDM SACCOs			0.07	0.07	0.08	0.08	0.09

Programme Objective 2: Increase market access, presence and competitiveness of Ugandan goods							
Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Outcome: Increased quality and value of goods and services							
Intermediate Outcome: Enhanced standardization of products							
Intervention:2.1.2.1. Promote certification for MSMEs products for market access							
Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Output: 2.1.2.1.1: Cottages and artisan industry supported	Number of jobs created in cottages and artisanal workspaces	20,000		5,000	5,000	10,000	10,000
	Stock of decent workspaces	32,000	32,000	32,000	34,500	37,000	42,000
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Identify and profile MSMEs with certified products that access the market			0.1	0.15	0.15	0.2	0.2
Establish and strengthen trade organisations			0.1	0.1	0.1	0.1	0.1
Enhance capacity of trade organisation in enterprise and business development			0.1	0.15	0.15	0.2	0.2
Intervention 2.2.1.1 : Establishment of logistical centres and services such as storage and distribution to facilitate domestic and external trade							
Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Output: 2.1.2.1.1: Logistical centres and services established in strategic locations	Number of new markets constructed/redeveloped		1	2	2	3	2
	Number of markets renovated		2	3	3	3	3
	Number of awareness creation sessions conducted		20	30	45	56	70
	Number of jobs created in the new workspaces		1000	1000	1000	1000	1000
	Occupancy rate of market spaces created		85%	85%	85%	85%	85%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct integrated market work spaces and abattoirs			5	15	30	30	20
Renovate existing markets			0.5	1.5	3	3	2

Create awareness of stakeholders			0.2	0.5	0.5	0.5	0.5
Objective 3: Strengthen the organisation and institutional capacity of the private sector							
Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 3.1: Enhanced survival & growth of MSMEs	Formalisation rate of MSMEs		15%	15%	20%	25%	30%
Intermediate Outcome 3.1.1: Enhanced survival of MSMEs	Average life of businesses (years)		1	2	2	3	3
	Proportion of MSMEs/firms filing Annual returns with URSB		10%	12%	15%	18%	20%
Intervention 3.1.1.1 Roll out business development services (BDS) to support MSMEs							
Strategic Output 3.1.1.1: Compliance to good corporate Governance best practices improved							
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Undertake awareness creation for MSMEs on filing annual returns with URSB			0.05	0.05	0.05	0.05	0.05
Strategic output: 3.1.1.2 National BDS Framework operationalised	Proportion of MSMEs supported with BDSs		3%	4%	5%	8%	10%
	Number of Entrepreneurs/MSMEs trained and supported		350	380	400	420	450
	% increase in MSMEs accessing financing after accessing BDS		5%	10%	15%	20%	25%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Provide business development services (BDS) to MSMEs			0.1	0.1	0.1	0.1	0.1
Offer client institutions business development services to support business establishments			0.05	0.05	0.05	0.05	0.05
Strategic Output 3.1.1.3: Professionalise MSMEs	Percentage of MSMEs filing tax returns		5%	10%	15%	20%	25%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Skill MSMEs in prudent financial practices			0.05	0.05	0.08	0.08	0.1
Intermediate outcome: Reduced Informality							

Intervention: Promote formalisation and business registration									
Strategic Output: Uptake of business registration enhanced		Number of business registered (New company; business name)		350	380	400	420	450	
PIAP Actions				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Promote registration of businesses in KCCA				0.05	0.05	0.05	0.05	0.05	
Strategic Output 3.1.3.3.1: Business registration system at all levels of government (Local Government) integrated				5%	10%	15%	25%	30%	
Percentage of businesses updated into the National business registry from KCCA business registers									
PIAP Actions				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Harmonise and integrate business registration system at division and City Hall levels with URSB				0.1	0.1	0.1	0.1	0.1	

3. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Result	Indicator Name	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Total
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.								
NDPIV SO4. Build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT								
Vote Objective: Enhance Kampala city Economic growth								
Programme Name: Integrated Transport Infrastructure and Services								
Programme Goal: To have a seamless, safe, inclusive and sustainable multi-modal transport system.								
Objective 1: To develop an inter-modal and seamless transport infrastructure and services								

Intermediate Outcome 1.1.1: Reduced travel time	Average Travel time (Min/Km) on KCCA Road Links	4.2	4	3.8	3.8	3.0	3.0
	Proportion of Commuters using mass public transport (Rail & BRT)	5%	10%	15%	20%	30%	30%
Intervention 1. Construct and upgrade strategic transport infrastructure;							
Output 1.1.1.1. Strategic transport infrastructure constructed and upgraded	Km of BRT Network constructed	0.0	0.0	4.4	5.0	5.0	14.4
	No of Traffic Alleviation Flyovers constructed	0.0	1.0	2.0	0.0	1.0	4.0
	Km of meter gauge commuter rail revamped	26.8	0.0	5.0	5.0	10.6	20.6
	Km of Cable Car System constructed	0.0	0.0	2.0	2.5	2.5	7.0
	% completion of Feasibility study & detailed design for LRT	0.0%	10%	50%	100%	0.0%	100%
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Complete detailed design & Construct BRT Pilot Corridor (Bombo Road –Bwaise–Jinja Road– Kireka, Kampala–Zana via Kibuye) including signaling14 intersections		6.00	0.00	228.00	259.00	259.00	752.00
Complete detailed & Implement the Kampala Flyover Phase 2 comprising of Mukwano, Kitgum House, Africana, Press House and Garden City Junctions		0.00	0.00	0.00	168.75	168.75	337.50
Support the improvement of passenger railway services by Uganda Railways Corporation to revamp the Kampala–Portbell–Kyengera meter gauge railway line.		0.00	0.00	0.50	0.50	0.50	1.50
Undertake feasibility studies, detailed designs and implement the Kampala Cable Car project.		0.00	3.00	11.25	14.06	14.06	42.38
Undertake feasibility studies and detailed designs for the Kampala light rail system		0.00	0.00	1.88	3.75	3.75	9.38
Intermediate outcome 1.1.2: Increased stock of transport infrastructure	Proportion of city road network paved	37%	45%	48%	51%	52%	52%
	Km of City Roads Paved	770.50	116.89	70.45	54.00	38.00	1,094.08

Intervention 2: Increase capacity of existing transport infrastructure and services;																	
Output 1.1.2.1 Capacity of existing road transport infrastructure and services increased																	
	Km of KCCA roads & junctions upgraded/ reconstructed under KCRRP	44.00	24.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.00	
	Km of KCCA roads & junctions upgraded/ reconstructed under GKMA – UDP	0.00	21.92	18.54	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.86	
	Km of KCCA roads & junctions upgraded/ reconstructed under GoU (DoTT Services Project)	0.00	14.60	44.35	26.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.00	
	Km of KCCA roads & junctions upgraded/ reconstructed under KCR&BUP (Colas Project)	0.00	0.00	34.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	127.00	
	No of Pedestrian Bridges constructed under KCR&BUP (Colas Project)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
	Km of KCCA roads & junctions upgraded/ reconstructed under KCRRP [Phase 2]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	40.00	
	Km of KCCA roads & junctions upgraded/ reconstructed under GKMA – UDP [Phase 2]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	40.00	
	No. of key junctions signalised under – JICA Project phase 2	30.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	25.00	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total									
Implement the Kampala City Road Rehabilitation Project financed by the AfDB (88Km & 27 Junctions)			131.90	85.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	217.82	
Implement road improvement projects under the GKMA-UDP financed by the World Bank (83.06Km & 3 Junctions)			113.96	96.41	17.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.02	

Implement road improvement projects financed by Government of Uganda (106Km – DoTT Services Project)	75.92	230.62	135.46	0.00	0.00	442.00
Implement Road improvement under the Kampala City Roads and Bridges Upgrading Project financed by UKEF (127Km & 3 Pedestrian Bridges – UMI, Kawempe Hospital & Queensway) – Colas Project	0.00	284.29	342.82	284.29	150.51	1,061.91
Upgrade & Rehabilitate roads in the City under KCRRP [Phase 2 (40Km)]	0.00	0.00	0.00	140.00	140.00	280.00
Upgrade & Rehabilitate roads in the City under GKMA-UDP [Phase 2 (40Km)]	0.00	0.00	0.00	140.00	140.00	280.00
Design, configure & signalize key junctions (25 Junctions – JICA phase 2)	0.00	0.00	15.00	30.00	30.00	75.00
Modernize and optimize parking in the Capital City (PPP-Multiplex)	0.00	0.00	0.10	0.10	0.00	0.20
Implement the OTP Redevelopment Project (PPP Arrangement)	0.00	0.00	0.50	0.50	0.50	1.50
Ensure that the Statutory Instrument for Restriction of Heavy Goods Vehicles is assented, regulations developed and implement	0.00	0.10	0.10	0.00	0.00	0.20
						-
Intermediate Outcome 1.2.1: Reduced fatalities	11.00	9.00	8.00	6.00	5.00	5.00
Fatalities per 100,000 persons (Roads)	15%	30%	50%	75%	100%	100%
Proportion of paved road network with street lights						
Intervention 3 : Enhance transport safety;						
Output 1.2.1.1 Road Transport Safety Enhanced						
Number of Fatalities on City Road	411	356	331	305	275	275
Number of road safety Audits/ Inspections conducted	0.00	5	6	7	8	30
Number of Street Lights Installed (Under AFD Funding)	7,058	5,000	5,000	2,500	2,500	15,000
Number of Street Lights Installed (Under PPP Arrangement)	0.00	2,500	2,500	2,500	2,500	10,000
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
						Total

Operationalise the KCCA Road Safety Unit				0.00	0.10	0.10	0.00	0.00	0.00		0.20
Undertake Road Safety Audits				0.20	0.25	0.30	0.35	0.40		1.50	
Construct road safety infrastructure across the city (Humps, signage, zebracrossings, road marking etc)				0.00	4.00	4.00	4.00	4.00		16.00	
Conduct road safety campaigns (Radio&Tv commercials, Billboards, Newspaper articles, messages etc)				0.50	0.50	0.50	0.50	0.50		2.50	
Streamline Boda Boda Operations (Elections, Registration, Boda Boda App, sensitisation, Ordinance, gazetting stages)				0.00	0.50	1.00	0.50	0.00		2.00	
Develop and maintain a road safety dashboard for the city				0.05	0.05	0.05	0.05	0.05	0.05	0.25	
Review and update the Kampala Road Safety Strategy and Action Plan				0.00	0.10	0.00	0.00	0.10		0.20	
Publish Annual Road Safety Reports				0.05	0.05	0.05	0.05	0.05		0.25	
Install Street Lights including crime hotspots under the AFD project (15,000)				0.00	65.00	65.00	32.50	32.50		195.00	
Install Street Lights under PPP Arrangement (10,000)				0.00	0.00	0.00	0.00	0.00		-	
Output 1.2.1.2 Transport safety capacity strengthened	Number of staff trained on Transport safety			10	10	10	10	10			
	Number of stakeholders trained on Transport safety			25	25	25	25	25			
PIAP Actions				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total		
Train taff on road safety				0.05	0.05	0.05	0.05	0.05		0.25	
Train stakeholders on road safety				0.05	0.05	0.05	0.05	0.05		0.25	
Outcome 1.3: Reduced GHG emissions		0.00%		0.00%	5%	10%	15%	20%			
	% reduction in GHG emmissions from BAU in the transport sector										

Intermediate Outcome 1.3.1: Improved Integration of environment and Social protection measures in transport infrastructure design and construction	Percentage of Transport Projects with Approved Environmental Impact Assessments (EIAs)/Scoping reports.	50%	70%	75%	80%	85%	100%	
Intervention 4: Strengthen transport system resilience to climate change and natural disasters.								
Output 1.3.1.1 Resilience and climate change adaptation and mitigation strengthened								
	Number of EIAs conducted	5	15	20	25	30	35	125
	Km of NMT constructed (dedicated)	2.1	1	2	4	5	3	15
	Number of trees planted along transport corridors in the city		5,000	5,000	5,000	5,000	5,000	25,000
	E-mobility policy approved	N/A	0	1	0	0	0	1
	Number of Electric Vehicle charging points established by the private sector	30.0	30	50	60	80	100	320
	Proportion of Hybrid/Electric vehicles in KCCA fleet	2%	2%	3%	5%	8%	10%	10%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Undertake EIAs/Environmental screening for infrastructure projects			0.75	1.00	1.25	1.50	1.75	6.25
Construct NMT infrastructure (atleast 15km)			2.50	5.00	10.00	12.50	7.50	37.50
Undertake tree planting and greening of transport corridors			0.75	0.75	0.75	0.75	0.75	3.75
Develop the Kampala City e-mobility policy/bylaw			0.00	0.10	0.00	0.00	0.00	0.10
Promote use of hybrid and electric vehicles/ motorcycles			0.00	0.10	0.10	0.10	0.10	0.40
Track and record electric vehicle/motorcycle charging points established across the city by private sector			0.0	0.01	0.01	0.01	0.01	0.04
Develop and implement guidelines/ tools on climate screening & GHG accounting			0	0.10	0.10	0.10	0.10	0.40

Rehabilitate and upgrade the KCCA Mechanical Yard			0.0	2.50	2.50	0.00	0.00	5.00
Objective 3: To reduce the cost of transport infrastructure development and maintenance								
Outcome 3.1: Reduced cost of transport infrastructure development and maintenance								
	Average Unit cost of construction of transport infrastructure Ugx Bn/km (Paved City roads)	5.40	5.20	5.00	4.90	4.80	4.70	
Intermediate Outcome 1.1: Reduced Cost variations in projects	Average Percentage cost variation (Upgrading projects)	23.43%	23%	20%	18%	15%	10.37%	
	Average time spent between designs and contract awards (months)	36	24	18	12	12	12	
Output 3.1.1.3 Roads Cost Estimation and Monitoring System (CEMS) established	No of staff trained in cost estimation techniques	0.0	10	15	15	20	20	
	Number of technical audits on road projects conducted	0.0	1	1	1	1	1	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Train staff in cost estimation techniques			0.0125	0.01875	0.01875	0.025	0.025	0.1
Undertake technical & financial audits/evaluations for completed projects			0.15	0.15	0.15	0.15	0.15	0.75
Intervention 2: Strengthen local construction capacity								

Output 1.1.2.1 Material testing laboratories constructed	Number of laboratories constructed and upgraded for the city	1	0	0	0	1	0	2
	Number of laboratories equipped with modern equipment	0	1	0	0	1	0	2
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Construct Laboratory facilities			0.00	0.00	0.00	1.0	0.00	1.00
Procure and install laboratory equipment as well as training staff			0.50	0.00	0.00	0.5	0.00	1.00
Output 3.1.1.4 Capacity of local construction industry strengthened								
	Percentage of construction works carried out by local contractors	30%	35%	40%	40%	45%	50%	
	Number of local contractors benefiting from preference schemes	5	10	15	20	25	30	
	Number of local contractors trained	5	15	15	20	25	30	
	Value of construction works carried out by local contractors (% of total value of contracts awarded)	-	30%	40%	40%	45%	50%	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Train local contractors			0.05	0.05	0.08	0.08	0.08	0.33
Implement the PPDA reservation scheme for local contractors			0.03	0.03	0.03	0.03	0.03	0.13
Intervention 1.1.4: Develop and implement innovative infrastructure financing modalities								
Output 1.1.4.2 Collaborative arrangements with communities in KCCA to finance road projects undertaken								
	Number of collaborative arrangements piloted	-	2	5	5	10	10	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total

Pilot collaborative arrangements with communities to develop and finance community road projects (KCCA In-kind contributions)			0.05	0.05	0.10	0.10	0.10	0.10	0.40
Objective 4: To strengthen governance and Mgt of the Programme									
Outcome 1: Increased attainment of sustainable results of the programme			35%	60%	75%	85%	100%		
Intermediate Outcome 1.1: Improved transport planning and implementation capacity			100%	100%	100%	100%	100%		
Intervention 1.1.1: Prepare projects for implementation									
Output 1.1.1.2 Programme Projects developed and implemented		0.00	0.00	0.00	167.00	0.00	167.00	334.00	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total	
Undertake feasibility studies, generate detailed designs for road network in KCCA up to 334km			0.0	0.0	3.1	0.0	3.1	6.26	
Output 1.1.3 Transport Planning capacity strengthened			1	2	5	5	5		
PIAP Actions			0	1	1	1	1		
Conduct specialised Training of staff in transport planning			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total	
Undertake City Transport Surveys			0.005	0.010	0.025	0.025	0.025	0.1	
Undertake Continuous Professional Development for staff in relevant fields			0.00	0.10	0.10	0.10	0.10	0.4	

Intervention 1.1.4: Integrate land use and transport planning									
Output 1.1.4.1 Transport planning tools acquired		Number of transport planning tools acquired	20	20	20	20	20		
		Number traffic management plans developed	0	5	10	10	15		
		Number of Lorry Parks Acquired and developed	0	1	1	0	0		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total	
Acquire transport planning tools			0.20	0.20	0.20	0.20	0.20	1.00	
Develop traffic management plans			0.10	0.10	0.10	0.10	0.10	0.50	
Acquire land and develop 2 lorry parks/bus terminal along the main arterial roads			0.00	8.00	5.00	5.00	0.00	18.00	
Output 1.1.4.2 Right of way for transport projects acquired		Number of PAPs compensated.							
		Number of acres acquired							
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total	
Acquire RoW for City Road Development and Maintenance			10.0	10.0	10.0	10.0	10.0	50.00	

4. DEVELOPMENT PLAN IMPLEMENTATION

a. REVENUE COLLECTION

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Vote Objective: Enhance Kampala City's Economic Growth.							
Program Name: Development Plan Implementation							
Program Goal: Increase the Performance of the Development Plans							
Objective 2: Enhance Resource Mobilisation to finance the National Development Plan							
Prog. Outcome 2.1: Fiscal Sustainability enhanced							
2.1.1: Increased domestic revenue performance and budget self-sufficiency	Growth in Kampala Capital City's own source revenue	114,640,328,490	132,619,290,003	137,195,731,269	146,480,494,874	154,110,233,488	165,554,938,549

2.1.1.2: Strengthen Local Government Revenue Mobilisation										
2.1.1.2.1: Output: Local Government own-source revenue growth.	Revenue Mobilization	0	1							
	strategies developed	60	84	92	102	112				123
	Number of revenue public awareness campaigns conducted	38	42	46	51	56				62
	Number of taxpayer audits undertaken	16	18	20	22	24				27
	Number of taxpayer and process inspections undertaken									
	Percentage increase in properties Valued	13%	13%	13%	13%	13%				13%
	Percentage increase in rateable value	11%	11%	11%	11%	11%				11%
	Number of Automated Revenue Services	1	1	1	1	1				1
	Growth in the tax base-Trade License	73,165	74,994	76,869	78,791	80,760				82,779
	Growth in the tax base-Local Service tax	496	526	548	683	889				1,155
	Growth in the tax base-Local hotel Tax	1,472	1,569	1,673	1,783	1,901				2,026
	Growth in the tax base-taxis, buses, lorries and special hires	8,153	9,376	10,782	12,400	14,260				16,399
	Number of Researches to improve Revenue Processes and Administration conducted	1	1	1	1	1				1
	Number of Legal instruments reviewed	1	1	1	1	1				1
	Actions	Bn	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			
Develop and implement KCCA own source revenue strategy		3.316	3.316	3.443	3.443	3.766	3.766			3.766
Enhance taxpayer compliance through among others, intensified revenue public awareness campaigns and taxpayer audits		0.389	0.389	0.404	0.404	0.442	0.442			0.442
Conduct city wide property revaluation		0.78	0.78	0.810	0.810	0.886	0.886			0.886

Enhance automation of the revenue collection processes	0.782	0.782	0.812	0.812	0.888	0.888
Expand the KCCA Revenue base/ Tax register	0.15	0.15	0.156	0.156	0.170	0.170
Improve revenue planning and Analysis	0.447	0.447	0.464	0.464	0.508	0.508
g. Strengthen the relevant revenue legal frameworks to facilitate resource mobilization and budget execution	0.3	0.3	0.311	0.311	0.341	0.341

5. TOURISM DEVELOPMENT

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Programme Name: Tourism Development							
Program Goal: To Position Uganda as a preferred tourism destination.							
Vote Goal: Inclusive, liveable, resilient, and well-planned city that provides economic opportunities.							
Programme Objective 1: Promote inbound and domestic Tourism							
STRATEGIC OBJECTIVE 1: Enhance Kampala City Economic Growth							
Outcome 1.1: Increased tourism earnings							
Intermediate Outcome 1.1.1: Increased inbound and domestic tourists	Tourist arrivals in selected tourist centers in Kampala City	60,000	70,000	75,000	80,000	85,000	90,000
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Intervention Strategic Intervention 1.1: Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)							
Output 1.1.1: Destination Uganda promoted in key source markets	No of international expos attended by KCCA	1	1	2	2	2	2
	Number of domestic tourism expos participated in by KCCA	3	3	3	3	3	3
	Kampala City festival organized	1	1	1	1	1	1
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Participate in both domestic, regional and international expos and events		0.2	0.2	0.2	0.2	0.2	0.2
Develop promotional materials (digitize material for virtual tours of investment sites, videos, online documentation).		0.1	0.1	0.1	0.1	0.1	0.1
Undertake tourism promotional programs/campaigns in the City		0.3	0.3	0.3	0.3	0.3	0.3
Conduct city promotion and branding activities in target markets		0.1	0.1	0.1	0.1	0.1	0.1
Participate in the Pearl of Africa Tourism Expo (POATE) and other domestic tourism Expos		0.05	0.05	0.05	0.05	0.05	0.05
Develop a comprehensive digital marketing and archive on Kampala's Tourism products		0.1	0.1	0.1	0.1	0.1	0.1
Organise the Kampala City Festival		1	1	1	1	1	1
Procure Kampala promotional material content for domestic and inbound tourism products.		0.2	0.2	0.2	0.2	0.2	0.2
Sub-Total							
Output 1.1.2: Industry capacity in destination promotion strengthened	No. of tourism enterprises supported to conduct destination promotion in the City	2	2	3	2	2	2
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop and implement of the Kampala tourism marketing strategy				0.15			
Implement the Kampala Tourism Brand Strategy		0	0.1	0.1	0.1	0.1	0.1
Sub-Total							
Output 1.1.3: GKMA promoted as a tourism destination	No of promotional campaigns conducted in the City	1	1	1	1	1	1
	Number of new tourist directional signs installed in the GKMA	0	5	5	5	5	5
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct tourism promotional campaigns on the GKMA			0.3	0.5	0.5	0.5	0.5

Regular updating of the Kampala web portal and associated media		0.1	0.1	0.1	0.1	0.1	0.1
Design and procure destination GKMA Tourism marketing and promotion materials; tourism billboards.		0.3	0.5	0.7	1	1	1
Develop Apps for tourism digital marketing		0.3	0.3	0.5	0.5	0.5	0.5
Coordinate the staging of Kampala tourism galas at division level every year		0.5	0.7	1	3	3	3
Organize the Kampala culinary & foodie street and support other social events in the city		0.5	0.5	0.8	1.5	1.5	1.5
Sub-Total		2	2.6	3.6	6.6	6.6	6.6
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Output 1.1.5: Domestic tourism promoted	No. of domestic campaigns conducted in Kampala	3	3	4	5	4	5
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Carry out domestic promotional campaigns in Kampala			0.05	0.05	0.05	0.05	0.05
Develop, collect and customise Promotional material content and tour packages for domestic tourism in Kampala			0.2	0.2	0.2	0.2	0.2
Support the promotion of Kampala tourism brand.			0.1	0.1	0.1	0.1	0.1
Sub-Total							
Programme Objective 2: Improve the stock and quality of tourism infrastructure							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 2.1: Improved tourism infrastructure							
Intermediate Outcome 2.1.1: Increased private investment in tourism infrastructure	Number of star accommodation Capacity (No of rooms)	1,800	2,000	2,200	2,500	2,600	2,700

Strategic Intervention 2.2: Develop infrastructure and facilities to operationalise the GKMA tourism circuit										
Output: GKMA Tourism Circuit established and operationalised	Number of facilities in the GKMA tourism circuit developed	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			
Construction of infrastructure and facilities in the GKMA such as roads, resting points and information centres.			2.0	2.0	2.0	2.0	3.0			
Carry out routine maintenance of the Kampala Tourist information Centre			1	1	1	1	1			
Programme Objective 3: Conserve, Develop, improve and diversify tourism products										
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30			
Outcome 3.1: Improved Natural and Cultural Heritage Conservation										
Intermediate Outcome 3.1.1: Improved Wildlife Ecosystems	Visitors to Museums and cultural sites in Kampala	131,000	154,800	178,600	202,400	226,200	250,000			
Strategic Intervention 3.1: 1. Conserve Uganda's natural and cultural heritage, including wildlife-protected areas (National Parks & Wildlife Reserves) and cultural sites:										
Output 1: Cultural heritage sites secured, developed and equipped.	Number of City cultural heritage sites conserved	0	1	1	1	1	1			
	Number of Monuments/ sculptures in the City conserved/maintained	30	50	50	50	50	50			
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			
Undertake conservation of monuments and cultural heritage sites in the city			0.1	0.1	0.1	0.1	0.1			
Undertake cultural sites conservation			0.05	0.05	0.05	0.05	0.05			
Programme Objective 4: Develop skilled personnel along the tourism value chain										
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30			
Outcome 4.1: Increased employment/jobs created along the tourism value chain										

6. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, WATER AND LAND MANAGEMENT

Natural Resources, Environment, Climate Change, Land and Water Management								
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.								
Programme Goal: Sustainable management and utilisation of Land, Water, environment and natural resources and effective response to climate change and other disasters								
Programme Objective 1: Protect, restore and add value to forests and wetlands								
Prog. Outcome: Increased forest and wetland cover for socio-economic and ecological benefits Prog. Intermediate Outcome 3.1.1: Reduced area of degraded forests and landscapes	% of land area covered by wetlands	12.2%	12.4	12.6	12.8	13	0.132	
	% increase of tree canopy cover	15	15.6	16.2	16.8	17.4	18	
	Strategic Intervention 3.1.1.1: Increase forest and wetland cover for socio-economic and ecological benefits							
Prog. Output 3.1.1.4: Development of urban forestry/ Greening of cities and urban areas	Area of green belts restored in Kampala city	10,660	14,055	14,300	14,300	14,500	14,500	
	A gazetted Kamapala City greening strategy			1				
	Percentage of native species	20	22	25	28	30	35	
	Area (Acrage) of green belts restored in city	526	561	596	630	665	700	
	Number of trees planted		7500	7500	7500	7500	7500	7500
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop a Kampala City greening strategy			0.20	0.20	0.00	0.00	0.00	0.00
Selection of appropriate tree species			0.10		0.00	0.00	0.00	0.00
Restore green belts			1.00	1.00	1.00	1.00	1.00	1.00
Plant trees			0.20	0.20	2.00	2.00	2.00	2.00
Prog. Intermediate Outcome: Reduced area of degraded wetlands	Area of restored wetland, %	12.2	12.40	12.60	12.80	13.00	13.2	
Strategic Intervention: Protect and increase the wetland cover								

Prog. Output: Gender responsive wetlands management plans and city wetland action plans developed and implemented.	Area (ha) of wetlands under management plans	658,500	200,000	200,000	400,000	400,000	200,000
	Number of wetland management plans developed and implemented	0	1				200,000
	Number of environmental conservation projects developed and implemented		1	1	1	1	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop and implement framework and community based wetland management plans			0.4	0.5	0.8	0.8	0.4
Develop and implement environmental conservation projects			0.4	0.5	0.8	0.8	0.4
Prog. Output: Wetland boundaries surveyed and demarcated	Length (km) of wetlands boundaries demarcated.	2929	800	600	650	600	600
	Percentage of wetlands demarcated and geo referenced	50	60	70	80	90	100
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Demarcate and mark wetland boundaries with branded concrete pillars/ live markers			3.6	3.5	3.9	3.9	3.7
Prog. Output: Degraded wetlands restored	Area (Ha) of wetlands restored	10,400	10,000	13,000	14,000	13,000	10,000
	Number of stakeholder engagements (Quarterly)		1	1	1	1	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Restore, protect and monitor degraded wetland systems			2	4	3.6	4	2
Develop and implement grievance redress mechanisms			0.1	0.1	0.1	0.1	0.1
Prog. Output: Wetland resources knowledge and information products produced.	Number of wetland awareness programmes		2	2	2	2	2
	Wetland management strategy for Kampala city		1				
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Develop and undertake wetland awareness programmes				0.45	0.15	0.2	0.2	0.2	0.2
Prog. Output 3.1.3.1.6: Wetlands mapped across the country and the National wetland Inventory updated	Area (Ha) of wetlands mapped								
	Number of wetlands inventoried	8		8	8	8	8	8	8
	Approved wetland management strategy (by Authority Council)			1					1
PIAP Actions									
Map all wetlands across Kampala City			0.4		0	0	0	0	0.5
Undertake Kampala city wetland inventories			0		0.5	1	1	1	1
Develop a wetland management strategy for Kampala city			0.2		0	0	0	0	0
Strategic Intervention: Promote biodiversity conservation									
Prog. Output: Wetland reserves designated and managed									
	Number of wetland biodiversity based ecotourism sites developed and promoted.	5	1	1	1	1	1	1	0
	Number of wetland biodiversity assessments		1	1	1	1	1	1	1
	Number of biodiversity management plans and regulations developed			1	1	1			
	Number of ecotourism products/ activities established		5	5	5	5	5	5	5
	Biodiversity offsets (Million US\$)		10	1.5	2	2	3	3	3
	Number of wetland biodiversity resource centres establish			2	2	2	2	2	2
	Number of community engagements		10	10	10	10	10	10	10
PIAP Actions									
Undertake wetland biodiversity assessments			0.2		0.2	0.2	0.2	0.2	0.2
Develop biodiversity management plans and regulations									
Ecotourism licensing, invest in ecotourism facilities development and marketing			0.5		4	5	5	5	3
Support implementation of biodiversity offsets			0.5		0.5	0.5	0.5	0.001	0

Establish and manage wetland biodiversity resource centres					3	3	3	3
Sensitize the public and community on biodiversity management programmes			0.5	0.5	0.5	0.01	0	
Programme Objective 4: To ensure a clean, healthy and productive environment								
Prog. Outcome 4.1: Improved well-being, a sustainable and productive environment	Average outdoor Air quality index for Cities (PM 2.5)	117	110	108	105	103	100	
	Percentage of ESIA certificate holders complying with ESIA conditions	70	73	75	80	100	100	
	Proportion of city solid waste collected and managed in controlled facilities	55%	75%	77%	80%	82%	85%	
	Area (ha) of degraded river banks and lakeshores restored							
	Percentage of waste recycled	0.19%	10%	15%	20%	25%	30%	
Strategic Intervention 4.1.1.1: Promote circular economy								
Prog. Output: New green efficient technologies and best practices promoted	Number of of innovative solid waste technologies piloted and implemented	1	1	1	1	1	1	
	% completion of Citywide frame work for the identification, testing, and mainstreaming of green technologies in municipal solid waste management	0	50%	100%				
	Number of facilities/ entities using green efficient technology and practices	0	5	10	15	20	30	
	Number of research studies carried out	2	2	2	2	2	2	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Pilot and implement innovative solid waste technologies (e.g, biogas, composting, plastic-to-construction material, waste-to-energy) through partnerships with research institutions, private sector, and startups			0.75	0.75	0.75	0.75	0.75	
Develop a city-wide framework for the identification, testing, and mainstreaming of green technologies in municipal solid waste management			0.5	0.5				

Prog. Output 4.1.1.3: Improved waste management in cities	% of Kiteezi Landfill Decommissioned	0%	15%	65%	75%	100%	100%
	Number of awareness and behavioral change campaigns on waste minimization, source segregation, and safe disposal, tailored to informal settlements, and schools, undertaken	2	4	4	4	4	4
	Number of cleanups conducted at community level	739	1,200	1,200	1,200	1,200	1,200
	Number of roads cleaned	401	415	420	425	430	435
	Number of collection centres established to support segregation, recovery, and recycling.	0	1	1	1	1	1
	Number of standardized source separation bins installed in public markets, institutions, and selected high-generation neighborhoods	500	2,000	2,000	2,000	2,000	2,000
	Number of private waste collectors licenced under a non-exclusive franchise system	0	5	5	5	5	5
	Number of tons of solid waste collected and transported	399,273	410,000	420,000	430,000	440,000	610,000
	Number of waste hauling trucks procured	5	6	6	6	6	6
	% completion of establishment of a Material Recovery Facility (MRF) at Buyala for efficient waste handling	2%	10%	25%	45%	50%	60%
	% of Ddundu Land repurposed	0%	30%	40%	50%	65%	80%
PIAP Actions	Number of private partnerships for waste to value investment secured	1	2	2	2	2	2
			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Decommission Kiteezi Landfill			15.00	15.00	15.00	15.00	15.00
	Undertake awareness and behavioral change campaigns on waste minimization, source segregation, and safe disposal, tailored to informal settlements, and schools		4.00	4.00	4.00	4.00	4.00
	Conduct community clean ups and mobilization of communities		1.50	1.50	1.50	1.50	1.50
	Cleaning of roads in the city		12.50	13.00	13.50	14.00	14.50

[illegible]

Prog Output: Regulation and enforcement against environmental degradation strengthened	Number of regulations and guidelines (Air Quality, Noise Pollution) developed and implemented	0	1	1					
	Number of Directorates mainstreaming environment management in policies, programs, budgets and workplans.	10	10	10	10	10	10	10	10
	Number of regulations on the key the environmental aspects of chemicals, radiations and electronic and Electric waste developed	0	1	1	1	1	1	1	
	% progress on update of the the Kampala Solid Waste Management Ordinance to match the current waste streams, volumes and practices	10%	50%	100%					
	Number of environmental and social impact assessments processed	131	140	150	160	170	175		
	Number of environmental compliance monitoring and inspections carried out	100	120	130	140	150	160		
	Number of environment compliance audits processed		1	1	1	1	1	1	
	% progress on the development of an effective monitoring and enforcement system	0%	30%	50%	100%				
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Develop, review and implement regulations and guidelines (Air Quality, Noise Pollution)			0.5	0.5					
Regulate, monitor and coordinate the environmental aspects of chemicals, radiations and electronic and Electric waste			0.5	0.5	0.5	0.5			
Review and update the Kampala Solid Waste Management Ordinance to match the current waste streams, volumes and practices			0.8	0.8					

Conduct compliance to environmental and social impact assessments, environmental audits and other environmental management controls				0.3	0.4	0.4	0.4	0.5	0.5
Undertake and coordinate environmental monitoring, inspections and compliance audits				0.2	0.3	0.3	0.4	0.4	0.4
Develop and implement an effective monitoring and enforcement system				1.0	0.5	1.5	2.0		
Strategic Intervention 4.1.1.3: Promote sustainable biodiversity management in within and outside protected areas									
Prog Output 4.1.1.3.1: Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	Percentage Area of River Banks/ Lakeshores restored protected	0	20	25	35	37	40		
	Area (Ha) of ecosystems gazetted as special conservation areas, %	50%	65%	70	80	90	100%		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Demarcate, restore and protect fragile ecosystems			18.017	18.45	11.166	3	3		
Develop and promote programmes to manage and control invasive species			4	5.9	4.1	1	1		
Gazette fragile ecosystems as special conservation areas			1	0	1	0	1		
Prog Output 4.1.1.3.2: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted	Number of partnerships established and operationalised for conservation and management of biodiversity	3	2	2	2	2	2		
	Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	2	1	1	0	0	1		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Coordinate stakeholders on biodiversity conservation and management			0.5	0.5	0.5	0.01	0		
Support implementation of biodiversity offsets			0.5	0.5	0.5	0.001	0		
Programme Objective 5:To strengthen policy, legal, regulatory and coordination frameworks									

Intermediate Outcome 5.1.1: Improved planning and implementation capacity	% outputs achieved within the designated time frame	45	60	65	75	85	95
Strategic Intervention: Strengthen implementation of legal and policy frameworks for climate change action							
Output: Regulation, Standards and Guidelines for Climate Change Action developed	Number of regulations, guidelines and standards for green spaces in the City developed and implemented	1	1	2	1	2	1
	Number of eco parks established in the city	5	1	1	1	1	1
	Number of KCCA city climate change committee meetings convened	2	4	4	4	4	4
	Number of climate change engagements with intergovernmental bodies and other stakeholders convened	0	2	2	2	2	2
	Amount of resources mobilized for climate programs financing in the city	0	1.5	2	2.5	3	3.5
	% progress on the development of the climate change action strategy	0	0.45	0.7	1		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop regulations, guidelines and standards for green spaces in the City			0.25	0.25	0.25	0.25	0.25
Develop eco-parks in the city			7.0	7.0	7.0	7.0	7.0
Operationalize the KCCA city climate change committees			0.5	0.5	0.5	0.5	0.5
Convene climate change engagements with intergovernmental bodies and other stakeholders			0.6	0.6	0.6	0.6	0.6
Mobilize resources for climate programs financing in the city			0.2	0.2	0.2	0.2	0.2
Develop the climate change action strategy			0.5	0.5	0.5		
Strategic Intervention: Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation							
Prog. Output: Functional GHG Inventory and digital GHG registry developed and updated	% progress on the installation of a digital carbon data capture in the city	0%	25%	35%	65%	100%	
	% functionality of the Air Quality monitoring network in the city	0%	100%	100%	100%	100%	100%

PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Acquire and install digital carbon data capture in the city		0.5	0.5	0.5	0.5	
Strengthen the Air Quality monitoring network in the city		0.4	0.4	0.4	0.4	0.4
Prog. Output: National Climate Information system, tools and innovation centres established.	No. of climate change innovation centres established.	0	1	1	1	1
	Number of programs with climate mitigation and adaptation actions incorporated	0	3	3	3	3
	% progress on the development of the city's climate mitigation and adaptation plan	0	45%	70%	100%	
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Establish Climate Change Innovation Centres		0.85	0.85	0.85	0.85	0.85
Mainstream climate mitigation and adaptation into the city's planning- and programs		0.5	0.5	0.5	0.5	0.5
Develop the city's climate mitigation and adaptation plan		0.5	0.5	0.5		
Strategic Intervention: 3.3 Develop, review, update and disseminate policies, regulations and standards and laws						
Prog. Output: National Climate Information system, tools and innovation centres established.	Number of ordinances developed and implemented			1		
	Number of partnerships and CSR				2	3
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop/ review/ update/ operationalize policies and laws (ordinances and by-laws)				0.5		
Partnerships and CSR					0.25	0.1
Programme Objective 6: To strengthen integrated land use management						
Prog. Outcome 6.1: Improved land tenure security	Proportion of KCCA land with legally recognized documentation	80%	85%	90%	95%	100%

Prog. Intermediate Outcome: Increased registration of land	Average Turn around time for land titling (days)	30	30	30	30	30	30	30	30
	Proportion of KCCA Land Surveyed (%)	52%	64%	76%	88%	100%			
	Proportion of KCCA Land Registered (%)	80%	85%	90%	95%	100%			
Intervention 1: Undertake Land Tenure Security Enhancement Programmes									
Prog. Output 6.1.1: Government/ KCCA Land Managed	Amount of land acquired (Ha)	5	5	5	5	5	5	5	5
	Amount of Right of Way acquired	5	5	5	5	5	5	5	5
	Number of KCCA properties fenced	1	1	1	1	1	1	1	1
	Number of Land Surveys and registration grievances addressed	40	10	10	10	10	10	10	20
	Amount of KCCA land (Ha) Surveyed, demarcated and processed for titles	50	30	30	30	30	30	30	30
	Number of leases reviews, renewed, extended, varied and or issued	50	10	10	10	10	10	10	10
	Number of inspection reports of KCCA properties prepared	100	50	50	50	50	50	50	50
	Number of licences, tenances and MOUs reviewed	20	10	10	10	10	10	10	10
	Number of KCCA property valuation reports prepared	50	30	30	30	30	30	30	30
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Acquire land for infrastructure development (markets,schools and health centers)			0	30	30	30	30	30	30
Process titles for Right of Way for infrastructure development (markets,schools and health)			0	0.01	0.01	0.01	0.01	0.01	0.01
Supervise land acquisition for Government projects including valuation of PAPs			0	0.02	0.02	0.02	0.02	0.02	0.02
Survey, demarcate, process titles for KCCA land including protected areas, infrastructure and utility reserves/ corridors, social service facilities			0.05	0.04	0.04	0.04	0.04	0.04	0.04

Support the Renewal, extension, variation and issuance of Leases for KCCA land			0.05	0.01	0.01	0.01	0.01	0.01	0.01
Develop a data base for KCCA land			0.005	0.001	0.001	0.001	0.001	0.001	0.001
Initiate valuation for KCCA properties			0.024	0.05	50M	50M	50M	50M	50M
Intervention 3: Develop lower level PDPs to operationalise the National physical development Plans									
Prog. Output:6.2.1 Functional Physical Planning Committees									
Number of Physical Planning Committee members trained	0	35	35	35	35	35	35	35	35
No. of physical planning dialogues undertaken	0	10	20	30	40	50	50	50	50
% of physical planning appeals, complaints and matters resolved	0	100	100	100	100	100	100	100	100
(%) Compliance to Physical Development Plans	58.3	58.5	62	62.89	67.35	75	75	75	75
PIAP Actions									
Provide continuous capacity building for Physical development Planning			1.5	1.5	1.5	1.5	1.5	1.5	1.5
Undertake physical planning dialogues at different levels		2	2	2	2	2	2	2	2
Consider and resolve physical planning appeals, complaints and matters		1.2	1	1	1	1	1	1	1
Undertake periodic Physical Development plan compliance, performance, research and evaluation		2.4	1.6	2.3	1.6	2.3	1.6	2.3	2.3

7. SUSTAINABLE URBANIZATION AND HOUSING

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.							
NDPIV Strategic Objective: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT							

Improved transport services, connectivity and cost effectiveness usability	Travel time within GKMA (min/km)	3.75	3	3	3	3	3	3	3
Programme Name: Sustainable Urbanization and Housing									
Programme Goal: To ensure well-planned and productive urban centers with affordable housing									
Vote Goal: A well planned, inclusive and resilient city									
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30		
Well planned	Area of the City with approved detailed plans	0%	30%	45%	60%	80%	90%		
	Compliance levels to development control regulations and guidelines	50%	55%	60%	70%	75%	80%		
	Annual average air pollution level in Kampala (concentration of PM 2.5)	40 µg/m3	37 µg/m3	34 µg/m3	31 µg/m3	28 µg/m3	25 µg/m3		
	Average travel time across city roads (min/km)	4.2	4.2	4	3.8	3.8	3.2		
	Green areas per 100,000 persons (Acres)	33	46.8	55	66	74.3	82.5		
	Number of Physical Planners per 100,000 persons	1	2	2	2	2	2		
	Total m² of public open space per capita	1.2m²	1.7m²	2m²	2.4m²	2.7m²	3m²		
	Proportion of land that is developed as per approved detailed plans (compared to total built-up land)	0	20%	30%	45%	70%	80%		
	% of public green space that is safe, accessible, and inclusive	80.00%	85%	90%	95%	98%	100%		
	Proportion of infrastructure projects and investments aligned with physical development plans	0.00%	80%	90%	100%	100%	100%		

Inclusive	Percentage of public buildings meeting the standards on accessibility and usability of the built environment	TBD	55%	65%	70%	76%	80%
	Gini coefficient for Kampala	0.417	0.412	0.407	0.402	0.397	0.392
	Gender and Equity Budgeting score	73%	74%	76%	77%	79%	80%
Resilient	Reduction in the losses arising from floods in the City (Million USD)	50	42	34	26	18	10
	Proportion of city solid waste collected and managed in controlled facilities	55%	75%	77.00%	80.00%	82%	85%
	% of the population with access to improved sanitation facilities	58%	70%	70%	70%	70%	70%
	Road safety (death per 100,000 population)	10.6	9.2	7.8	6.4	5	<5
	Wetland cover (% of total area)	12.2	12.4	12.6	12.8	13.0	13.2
Vote Objective: Enhance Kampala City economic Growth							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans							
Prog. Outcome 1.i: Improved mobility and accessibility in Urban areas	Travel time in GKMA (Min/km)	4.14	3.98	3.86	3.74	3.62	3.5
Prog. Intermediate Outcome 1.1.1: Improved urban Infrastructure/ Kampala Physical Development Plan (KPDP) finalized and implemented	KPDP Gazetted	1	1	0	0	0	0
Intervention 1.1.1.i: Develop urban PDPs to operationalise the National Physical Development Plan							

	Number of KPDP approved by Authority Council and NPA plan gazetted, widely popularized and disseminated	1	1	0	0	0	0	0
	Proportion of Detailed Physical Development Plans developed, approved and gazetted for the 5 (Five) KPDP priority zones (extended CBD, Luizira-PortBell, Busega, Munyonyo and Kawempe urban centers) and 15 TOD centers	0	25%	40%	50%	80%	90%	
	Number of waterfront developed and gazetted	0	1	1	0	0	0	0
	Number of Green infrastructure masterplan developed	0	0	1	0	0	0	0
	No of upgraded modules onto the Integrated digital development control and permitting system implemented	1	2	2	3	0	0	0
	Number of planning codes and by-laws developed, approved, gazetted and disseminated	1	0	1	1	0	0	0
	Number of Physical Planning Staff and PPC members trained annually on contemporary modern planning techniques	10	20	20	20	20	20	20
	Integrated GIS system developed and implemented	0	0	0	0	0	0	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Finalize, gazette and implement the Kampala City Physical Development Plan			1	0.5	0.5	0.5	0.5	
Develop, gazette and implement Integrated and inclusive Detailed Physical Development Plans/Master Plans for key zones including the extended CBD centers, Secondary Centers, Sub Urban Center and TOD centers and their influence areas, strategic corridors (Jinja road, Busega-Northern By-pass)			5	4	4	4	4	

Develop and gazette waterfront and green infrastructure masterplans with accompanying development control regulations and standards		1	1	0	0	0	0
Develop green infrastructure masterplan		0	1	0	0	0	0
Develop an efficient and effective permitting and development control system including digital permitting and development control, community watch-dog programmes to monitor developments for compliance		0.71	1.1	1.2	0	0	0
Develop by-laws and guidelines to address physical planning challenges and support implementation of PDPs		1	1	1	1	1	1
Develop, approve, gazette and disseminate by-laws		0	0.5	0.5	0	0	0
Train Physical Planning Staff and PPC members annually on contemporary modern planning techniques		0.1	0.1	0.1	0.1	0.1	0.1
Build capacity of Physical Planners and allied professionals		0.1	0.1	0.1	0.1	0.1	0.1
Develop and implement the integrated GIS system for Kampala Capital City to improve coordination and access to data (needs assessment, hardware and software, system development, baseline data, training of users, sensitization of the public)		1	5	2	1	0.5	
Result	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	
Prog. Output: 1.1.1.2: Compliance to Land Use Regulatory framework	7,347	7,477	7,607	7,737	7,867	7,997	
Number of roads with allocated names (system)							
Number of installed signages on roads (One/two sided installation)	3,650	14,954	15,214	15,474	15,734	15,994	
Number of House numbers	341,096	341,696	342,296	342,896	343,496	344,096	

PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Undertake Community engagement for road naming			0.08	0.08	0.08	0.08	0.08
Install Roads signage			6.7	6.8	7.0	7.1	7.2
Sub total			6.81	6.93	7.04	7.16	7.28
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Programme Objective 2: Develop sustainable waste management systems							
Prog. Outcome 2.1: Liveable and clean urban areas							
Prog. Intermediate Outcome 2.1.1: Efficient waste management	Proportion of municipal waste disposed off in gazetted areas	55.0%	75.0%	77.0%	80.0%	82.0%	85.0%
	Percentage of urban waste recycled	0.19%	5%	15%	20%	27%	30%
Intervention 2.1.1.1: Develop waste management systems							
Prog. Output 2.1.1.1.1: Waste management systems established	A comprehensive citywide waste master plan approved	0	1				
	Number of customised waste Management Strategies developed and implemented			1			
	Number of gazetted solid waste disposal sites	42	47	52	57	62	67
	Number of solid waste management facilities upgraded		1	2	4	6	9
	Number of waste infrastructure and equipment established		2				
	Number of solid waste processing and transfer facilities established			2			
	Tonnage of urban waste disposed at waste management facilities	1,351,136	1,407,433	1,444,965	1,501,262	1,538,794	1,595,091
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop and implement citywide waste master plans			2.5	2	1.3	1	0.5

Develop and implement customised waste Management Strategies			0.75	1	1	1	1	1	1	1
Implement the '4R' (Reuse, Reduce, Recycle, and Recover) waste model in both residential and commercial settings			16.7	16.7		16.7		16.7	16.7	16.7
Rehabilitate and upgrade waste processing facilities in urban areas			35	35		35		35	35	35
Densify waste collection in urban areas										
Establish attendant waste infrastructure and equipment			7.56	7.56		7.56		7.56	7.56	7.56
Establish and operationalise waste management committees			1	1		1		1	1	1
Undertake waste management awareness campaigns including training of urban managers			1.6	1.6		1.6		1.6	1.6	1.6
Establish the new modern solid waste processing and transfer facilities in at least 2 strategic locations throughout Kampala			0	100		0		0	0	100
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30			
Programme Objective 3: Promote decent housing for different income segments										
Prog. Intermediate Outcome 3.1.1: Increased housing stock	No. of Slum and Informal settlements upgraded	0	1	1	1	1	1	1	1	2
	No. of residential units approved for development									
Intervention 3.1.1.2: Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers, entitled public servants in hard to reach areas, prisons, and VVIPs										
Prog. Output 3.1.1.2.1: Partnerships in housing development enhanced	Number of housing projects implemented	4	6	8	10	12	12	12	12	12
	Hectares of land acquired for housing	8.09	13.09	18.09	23.09	28.09	28.09	28.09	28.09	33.09
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			
Develop low-cost housing			0	5	10	10	10	10	10	4
Intervention 3.1.1.4: Develop and implement slum upgrading programmes in urban areas through PPPs										

Prog. Output 3.1.1.4.1.: Slums and informal settlements redeveloped	Number of slums in Kampala profiled and results validated		4	5	6	7	8
	Access roads constructed in slums (kms)		9	18	27	36	45
	Drainage developed in slums (km)		2	4	6	8	10
	Number of community driven informal settlement prevention and upgrading city development strategies and action plans developed and activated		2	3	3	4	4
	Number of policy and institutional reforms developed and implemented		2	2	2	2	2
	Proportion of priority KPDP priority PDPs integrated with Slum prevention, upgrade and inclusive zoning regulations and FAR policies to support mixed income neighborhoods		55%	60%	70%	75%	80%
	Number of slum redevelopment PPP projects and housing schemes activated- including inclusive housing policies and incentives		450%	900%	1350%	1800%	2250%
	Drainage developed in slums (km)		2	4	6	8	10
	Number of slums with access to WASH interventions	2					
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Map and profile slums in urban areas Develop and implement mobility/access plans Undertake initiatives to prevent, upgrade and convert slums and/ informal settlements into formal settlements Develop policy and Institutional reforms for inclusive zoning laws, financing models and GIS tools Operationalize the Kampala Slum redevelopment PPP Adopt participatory planning approaches, community land trusts and grievance redress mechanism			0.15	0.15	0.15	0.15	0.15
			4.5	4.5	4.5	4.5	4.5
			6	6	6	6	6
			0.2	0.4	0.6	0.4	0.4
			20	20	20	20	20
			0.1	0.2	0.1	0.1	0.1

Establish a housing/slum upgrade monitoring and evaluation dashboard linked to the KCCA GIS		0.5	0.45	0.4	0.5	0.5
Implement the street address and house numbering system in Kampala		1	1	1	1	1
Plan and Implement community driven basic infrastructure and services		4.5	4.5	4.5	4.5	4.5
Survey on slums integrated into the KPDP		1	1	1	1	1
Sub total		37.95	38.2	38.25	38.15	38.15
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29
Programme Objective 4: Increase economic opportunities in urban areas						
Prog. Outcome 4.1: Increased employment in urban areas						
Prog. Intermediate Outcome 4.1.1: Growth in urban based businesses	Unemployment rate (percent) in Kampala	14.6	13.78	12.96	12.14	11.32
	Business registration rate	30%	50.00%	60%	70.00%	80%
Intervention 4.1.1.1: Develop and implement investment profiles for strategic urban areas						
Prog. Output 4.1.1.1: Increased investment in urban areas	Number of detailed plans developed for heritage, cultural and creative industry and sports facilities and their influence areas	0	1	1	1	1
	Number of urban local economic investment profiles prepared	10	18	26	34	42
	Number of Tourism Information Centres established	13	19	27	33	39
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29
Designate tourism and economic hubs including incubation, artisan centers and standards, creative clusters, heritage corridors, logistic hubs, digital city investment portal			1.2	1.6	1.2	1.2
Prepare investment readiness assessments and profiles including infrastructure gaps, land availability, zoning status and anchor assets for KPDP priority urban centers			0.75	1	1	1
						1.6

Implement investment promotion campaigns including urban investment forums in Kampala			0.25	0.45	0.45	0.45	0.35	0.25
Intervention 4.1.1.5: Establish and operationalize culture & creative industry, and sports facilities								
Culture & creative industry operationalized	Number of new culture & creative industry, and sports facilities established and operationalized	0	1	2	3	4	5	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Designate and operationalize culture & creative industry, and sports facilities			1.5	1.5	1.5	1.5	1.5	1.5
Develop standards and regulations for heritage, culture & creative industry, and sports facilities			0.5	0.25	0.3	0.3	0.3	0.3
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	
Intervention 5.1.1.3: Develop a Cities' Law to operationalize the newly created cities								
Prog. Output 5.1.1.3.1: A City's Law developed	City's Law in place	0		1				
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop the Capital City's legal and regulatory frameworks			1	1				
Disseminate City's Legal and regulatory frameworks					0.5	0.5	0.5	0.5

8. DIGITAL TRANSFORMATION

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Program Name: Digital transformation							
Programme Objective 1: Increase ICT connectivity across the city							
STRATEGIC OBJECTIVE 5: Strengthen institutional capacity to drive organizational excellence.							

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 1.1: Increased citizen participation in the digital governance and economy							
Intermediate Outcome: Increased coverage and access to ICTs	Percentage of total enterprises engaged in ICT related activities (KCCA)	2	2.5	3	3.5	4	4.5
Strategic Intervention 1.1.1: Extend broadband ICT infrastructure coverage countrywide							
Output 1.1.1.2 : Government service delivery units connected to the Broadband infrastructure	Number of KCCA Service delivery units connected to LAN	6	8	10	13	14	15
	Percentage of Schools, Hospitals and Junctions upgraded, created and extended	20	30	50	70	90	100
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Connect KCCA Service Delivery Units			0.44	1.12	1.58	2.08	2.67
Upgrade, create and extend office LANs to Schools, Hospitals and Junctions etc.			0.74	1.87	2.63	3.46	4.45
Strategic Intervention 1.2 Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)							
Output 1.1.4.1: Additional National Data Centres established	%age upgrade of the existing KCCA Data Centre	30	40	60	80	100	100%
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Upgrade the existing KCCA Data Centre			1.50	1.90	2.67	3.51	4.51
Programme Objective 2.: Improve efficiency in Business processes and public service delivery							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 2.1: Improved efficiency in delivery of government services.							
Intermediate Outcome 2.1.1: Increased uptake of e-services	Average turnaround time for Government e-services	14days	10days	6days	2days	1day	1day
Strategic Intervention 2.1.1.1: Digitalize government services							
Output 2.1.1.1: Government services automated, integrated and rolled out.	Number of KCCA services automated and rolled out	5	8	11	14	17	17
	Number of business processes re-engineered within KCCA	7	8	9	10	10	10
	%age of an integrated e service platform (ERP) developed and operationalised	0	25	50	75	100	100

PIAP Actions	Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Automate and roll out KCCA services		1	1	2	2	3
Undertake business process re-engineering within KCCA		0	0	1	1	1
Document KCCA processes		0	0	0	0	0
Develop and operationalize an integrated e service platform (ERP)		2	4	8	11	15
Strategic Intervention 2.1.1.2: Develop intelligent information systems for traffic, waste, urban planning and air quality management to support the implementation of smart cities.						
Output 2.1.1.2.1: Smart city solutions developed	Number of smart city solutions developed	1	2	3	4	5
	%age of Data warehouse for KCCA implemented	0	20	40	60	80
	%age coverage of ICT infrastructure for implementation of smart city services acquired	20	30	50	70	90
	Number of Business intelligent tools acquired	1	2	3	4	5
PIAP Actions	Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop systems for public transport, traffic management, waste management, smart urban planning, and air quality monitoring		2.00	2.53	3.56	4.69	6.02
Establish a data warehouse for KCCA		0.50	0.63	0.89	1.17	1.50
Acquire ICT infrastructure for implantation of smart city services		0.74	1.87	2.63	3.46	4.45
Acquire Business intelligent tools to support data analytics and visualization		0.35	0.44	0.62	0.82	1.05
Programme Objective 4: Increase cyber security, and data protection and privacy						
Outcome 4.1: Increased trust and confidence in ICTs		50	55	60	65	70
	KCCA Cyber security posture assessment score					75
Intermediate Outcome 4.1.1: Enhanced compliance with the data protection and privacy		20	20	40	60	80
	Percentage of KCCA compliant with data protection and privacy					100

Strategic Intervention 4.1.1.1: Implement and enforce of the Data protection and privacy act and its regulations									
Output 4.1.1.2: Data protection and privacy act and its regulation enforced	Number of tools acquired to prevent data privacy violations	0	1	1	1	1	1	1	1
PIAP Actions	Number of KCCA staff trained in data privacy	>100	200	300	400	500	>500		
Implement a KCCA data back up and Disaster recovery tools/ infrastructure		0	0.100	0.300	0.100	0.100	0.050		
Intermediate outcome 4.1.2 Improved cyber security posture									
Strategic Intervention 4.1.2.1: Strengthen cyber security resilience across all sectors of the economy									
Output 4.1.2.1.2: Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened	Number of KCCA staff trained in cyber security and data privacy	>100	200	300	400	500	>500		
	Number of cyber Security infrastructure and tools implemented	6	3	6	9	12	12		
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Conduct Capacity Building and awareness about Cyber security & data privacy			0.02	0.02	0.03	0.04	0.05		
Implement Cybersecurity Infrastructure and Tooling			0.15	0.19	0.27	0.35	0.45		

Strategic Objective 2: Increase productivity, inclusiveness and wellbeing of Population

HUMAN CAPITAL DEVELOPMENT

9. EDUCATION

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Program Name: Human Capital Development							
Program Goal: A healthy, knowledgeable, skilled, ethical and productive population							
Vote Goal: A well planned, inclusive and resilient capital city.							
Programme Objective 1: To improve the foundation of human capital development							
STRATEGIC OBJECTIVE 2: Increase productivity, inclusiveness and wellbeing of Population							
Outcome 1.1: Improved access and quality of basic education							
Intermediate outcome: 1.1.1: Increased access to quality and inclusive pre-primary education							
	% increase in enrolment in Early Childhood Care and Education (ECCE) in the City	56	59	62	65	68	71
	Enrolment in Early Childhood Care and Education (ECCE) in the City	7,914	8,151	8,396	8,648	8,907	9,174
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education							
Strategic Output 1.1.1.1.1: Improved access to equitable ECCE	Number of pupils enrolled in ECCE in the City	7,914	8,151	8,396	8,648	8,907	9,174
PIAP Actions							
Enroll pupils in ECCE in the city		0	0.109	0.119	0.131	0.144	0.159
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Intervention 1.1.1.3: Enforce the regulatory and quality assurance system for provision of ECCE							
Strategic Output 1.1.1.3.1: Improved regulatory and quality assurance system for ECCE	Number of ECCE centres registered licensed in the City	57	62	68	75	83	91
	Number of ECCE centres licensed in the City	50	55	61	67	74	81
	Number of personnel trained using the Centre Management Committee (CMC) cascade model in the City	149	164	180	198	218	240
	Number of ECCE centres inspected at least once per term	408	449	494	543	597	657

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
PIAP Actions	Register ECCE centres in line with BRMS	0	0.015	0.015	0.015	0.015	0.015
	License ECCE centres including renewing of licenses expired in line with BRMS	0	0.177	0.177	0.177	0.177	0.177
	Train ECD Care givers in the City	0	0.055	0.055	0.055	0.073	0.083
	Inspect all ECCE centres at least once per term	0	0.0492	0.0542	0.0596	0.0656	0.0720
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 1.3: Improved Pupil/ Student Learning Outcomes	Literacy rate (P.3)	93	93	93	94	94	95
	Numeracy rate (P.3)	84	84	84	85	85	85
	Completion Rate at P.7	70	72	74	76	78	80
	Survival Rate Primary	34	37	40	43	44	45
	Pupil Teacher Ratio	61:1	55:1	49:1	42:1	36:1	30:1
Intermediate Outcome 1.3.1: Improved learning, instruction, assessment and learning environments at basic education	Pupil Classroom ratio	75	75	65	60	55	53
	Pupil:Space Ratio	54	50	46	44	42	40
	Enrollment rate in UPE schools in the City	72,230	79,453	87,398	96,138	105,751	116,326
	Enrollment rate in USE schools in the City	48,605	53,465	58,811	64,692	71,161	78,277
	Enrollment in UPE schools in the City	72,230	74,397	76,629	78,928	81,296	83,735
	Enrollment in USE schools in the City	48,605	50,063	51,564	53,110	54,703	56,344
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS							
Strategic Output 1.3.1.1: Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staff	Number of primary schools rehabilitated, renovated and expanded	4	4	4	4	4	4
	Number of UPE schools rehabilitated in the City	2	2	2	2	2	2
	Number of exclusive KCCA Special needs schools adequately rehabilitated, expanded, equip and staffed	2	1	1	1	0	0
	Number of Primary schools constructed in Kampala	0	0	1	0	0	1
	Number of classrooms constructed in KCCA public schools	19	0	6	6	6	6
	Amount of Land procured (acres)	2.163	0	0	0	2	0

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
	Number of toilets constructed	10	5	5	5	5	5
	Number of teacher's houses constructed	0	0	5	5	5	5
	Number of accommodation facilities for teachers rehabilitated	0	0	1	1	1	1
	Number of school fences for KCCA schools constructed	1	0	1	1	1	1
	Number of school playgrounds constructed/ refurbished	0	0	0	0	0	0
	Number of textbooks procured	0	0	0	0	0	0
	Number of classroom furniture procured	0	500	600	600	600	600
	Number of existing public secondary schools rehabilitated/ renovated/ expanded	1	1	1	2	2	2
	Number of Primary schools inspected	928	928	928	928	928	928
PIAP Actions	Indicator	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Rehabilitate and expand dilapidated existing public primary schools in the city		0.5	0.5	0.5	0.5	0.5	
Construct and rehabilitate classrooms in KCCA public schools		1.30	1.30	1.30	1.30	1.30	
Secure Public primary school land		0.50	1.00	1.25	1.25	1.25	
Construct gender and disability sensitive toilets in Public schools		1.20	1.20	1.20	1.20	1.20	
Construct teacher's houses to at least accommodate 4 teachers at school		-	-	0.52	0.52	0.52	
Rehabilitate accommodation facilities for teachers		-	-	0.30	0.30	0.30	
Construct school fences for KCCA schools		0.25	-	0.25	0.25	0.25	
Construct and refurbish school playgrounds							
Procure textbooks for replenishment in existing primary schools		-	-	0.10	0.100	0.100	
Procure classroom furniture to provide for adequate seating space in schools		-	0.148	0.15	0.15	0.15	
Construct new primary schools in wards without government aided primary schools		0	0	2.50	0	2.50	
Inspect all primary schools							

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 1.3.1.1.2: Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	Number of new USE schools constructed in Kampala	0	0	1	1	0	0
	Number of existing USE schools rehabilitated or expanded	1	1	1	2	2	2
	Number of 4-unit teacher houses constructed in targeted USE schools	0	0	0	0	0	0
	Number of Secondary school inspected per term	139	139	139	139	139	139
	Number of desks/chairs supplied to USE schools	0	0	0	0	0	0
	Number of textbooks and instructional materials procured and distributed	0	0	0	0	0	0
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct new USE schools in the City		-	3,000	3,000			
Rehabilitate, renovate and expand existing USE schools		0.468	0.468	0.745	0.745	0.745	0.745
Construct teachers houses (4 unit blocks) to ensure that each secondary school has atleast 4 teachers accommodated at school		-	-	0.520	0.520	0.520	0.520
Inspect all USE Secondary schools in the City							
Provide adequate furniture in USE schools		-	-	0.100	0.100	0.100	0.100
Procure textbooks and other instructional materials for USE schools		-	0.100	0.105	0.110	0.116	0.122
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Intervention 1.3.1.2: Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning							

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 1.3.1.2.1: Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	No. of KCCA primary schools supported in EGRA	0	79 (100%)	79 (100%)	79 (100%)	79 (100%)	79 (100%)
	Number of schools implementing EGM in the pilot phase	0	79 (100%)	79 (100%)	79 (100%)	79 (100%)	79 (100%)
	Number of teachers trained in Early Grade Braille in the City	0	700 (50%)	700 (50%)	700 (50%)	700 (50%)	700 (50%)
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement Primary school and teacher training curriculum		0	0.020	0.020	0.020	0.020	0.020
Institutionalize EGR methodology in all primary schools		0	0.020	0.020	0.020	0.020	0.020
Rollout EGM in pilot phase		0	0.020	0.020	0.020	0.020	0.020
Conduct training of teachers in remedial programs		0	0.020	0.020	0.020	0.020	0.020
Strategic Intervention 1.3.1.2: Improve the inclusivity in teaching and learning environments							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 1.3.1.3.2: Improved inclusivity in teaching and learning environment for SNE Learners	Number of learners with Special Needs identified	150	150	150	150	150	150
	Number of teachers trained on Special Needs	400	600	600	600	600	600
	Number of partners supporting SNE	6	2	2	2	2	2
	Number of candidate with SNE assessed and supported to undertake PLE	200	206	212	218	224	230
	Number of schools monitored	102	102	102	102	102	102
	Number of schools provided with Instructional materials for learners with special needs in the City	0	0	0	0	0	0
PIAP Actions	Number of SNE Officers and Inspectors provided with specialised training	0	25	25	25	25	25
			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Identify and assess learners with special needs for support		0	0.035	0.045	0.055	0.065	0.075

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Build capacity of teachers about special needs education		0	0.030	0.050	0.060	0.070	0.080
Partner with various stakeholders to support special needs education		0	0.000	0.000	0.000	0.000	0.000
Support candidates with special needs in KCCA schools to sit for exams		0	0.010	0.012	0.014	0.015	0.015
Monitor schools in the city to ensure compliance to SNE basics and better learning environment		0	0.010	0.015	0.020	0.025	0.030
Provide instructional materials for learners with special needs		0	0	0	0	0	0
Provide specialized training for SNE Officers and Inspectors		0	0.270	0.030	0.350	0.420	0.500
Strategic Intervention 1.3.1.4: Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 1.3.1.4.1: Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels	Number of schools implementing school feeding programs	79	79	79	79	79	79
	Number of schools provided with guidance and counselling and other support services	79	79	79	79	79	79
	Number of schools implementing the National Strategy on elimination of violence	79	79	79	79	79	79
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Sensitize parents on school feeding in UPE schools		0.00	0.00	0.486	0.486	0.486	0.486
Provide schools with guidance and counselling and other support services		0.00	0.00	0.00	0.00	0.00	0.00
Implement National strategy on violence in city schools		0.00	0.00				
Strategic Intervention 1.3.1.5: Implement ICT integrated teaching, learning and decision making							
Result	Indicator						

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 1.3.1.5.1: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	Number of KCCA Primary schools that have fully operationalised Digital TELA	79	79	79	79	79	79
PIAP Actions	No. of teachers trained to utilise digital TELA	Payroll					
		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop E-learning contextualised framework		-	0.060	0.060	0.060	0.060	0.060
Train teachers to utilise digital teaching and learning / ICT pedagogy		-	0.200	0.200	0.200	0.200	0.200
Roll out digital teaching and learning in KCCA schools		-	0.060	0.060	0.060	0.060	0.060
Result	Indicator						
Strategic Output 1.3.1.5.2: Uganda's documented heritage preserved and public library services access improved	Number of Division Public Library Building constructed	0	1	1	1	1	1
	Number of public primary school libraries inspected and supported	79	79	79	79	79	79
	Number of Library Patrons accessing Library Services	12,000	12,000	14,000	16,000	18,000	20,000
	Number of information resources procured	200	4000	4000	4000	4000	4000
	Library infrastructure and Koha Integrated Library System maintained	1	1	1	1	1	1
	Number of Online Databases/Journals accessible by the Library Patronage (both restricted and open)	51	21	21	21	21	21
	Number of City Reading Tents in the City		10	10	10	10	10
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct Division Public Library		0	0.40	0.40	0.40	0.40	0.40
Inspect and support public primary school libraries		0	0.05	0.05	0.05	0.05	0.05
Provide Library services to the community		0	0	0	0	0	0
Stock KCCA and School Libraries with information resources		0	0.20	0.20	0.20	0.20	0.20

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Undertake maintenance of Library infrastructure and Koha Integrated Library System		0.02	0.20	0.20	0.20	0.20	0.20
Provide online databases/journals to the Library Patronage (both restricted and open)		0	0.05	0.05	0.05	0.05	0.05
Conduct City Reading Tents in the City		0	0.15	0.15	0.15	0.15	0.15
Strategic Intervention 1.3.1.6: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools							
Strategic Output 1.3.1.6.1: Improved regulatory, assessment and quality assurance system for primary and secondary	No. of public primary schools inspected at least once per term in Kampala	237	237	237	237	237	237
	No. of public Secondary schools inspected at least once per term in Kampala	66	69	69	69	69	69
	Number of private institutions licenced	50	55	61	67	74	81
	Number of schools monitored for all three terms in a year	185	185	185	185	185	185
	Number of leaders with capacity built	303	306	306	306	306	306
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Inspect primary and secondary schools atleast once a term		0.056	0.112	0.112	0.112	0.112	0.112
Inspect secondary schools atleast once a term		0.056	0.112	0.112	0.112	0.112	0.112
Licence private institutions		0.00	0.00	0.00	0.00	0.00	0.00
Monitor and provide support supervision to schools in the City on compliance to education standards		0.050	0.070	0.070	0.070	0.070	0.070
Build capacity for Division leaders, heads of institutions and SMCs in leadership and management		0.020	0.060	0.060	0.070	0.080	0.090
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Intervention 2.2.1.1: Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions							
Strategic Output 2.2.1.1: Increase Student Participation in STEM/STEI activities and projects	Number of schools/ institutions in the City undertaking innovative Student-led innovative science based projects	-	79	79	79	79	79
	Number of Student-led innovative science based projects developed/ supported	-	79	79	79	79	79

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
PIAP Actions							
Initiate pupil/ Student-led innovative science based projects		-	0.010	0.015	0.015	0.015	0.015
Undertake innovative science fairs to showcase application of science in real life		-	0.010	0.015	0.015	0.015	0.015
Programme Objective 6: Promote sports, recreation and physical education							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
strategic intervention 6. Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials							
Inspect and monitor implementation of Physical Education in the City	Number of schools inspected	217	227	237	247	257	267
Support city schools with sports equipment to support implementation of physical education	Number of schools supported with equipment	15	30	45	55	65	79
Train Physical Education Teachers in the City	Number of games teacher trained	150	160	170	180	190	200
Develop and implement school sports programs for talent identification and development	Number of sports programs implemented	2	3	4	5	6	7
PIAP Actions							
Inspect and monitor implementation of Physical Education in the City		0	0.030	0.033	0.036	0.038	0.040
Support city schools with sports equipment to support implementation of physical education		0	0.020	0.300	0.040	0.050	0.060
Train Physical Education Teachers in the City		0	0.015	0.020	0.025	0.030	0.035

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Develop and implement school sports programs for talent identification and development		0	0.150	0.200	0.250	0.300	0.350
strategic objective 6.2 Establish sports-focused schools/ sports academies to support early talent identification and development							
Strategic Output: Regional sports-focused schools/sports academies established	Number of sports focused schools supported	0	2	5	7	10	15
	Number of education institutions supported	0	2	5	7	10	15
	Number of high performance training programs coordinated	2	3	4	5	6	7
	Number of outstanding athletes supported at high level competitions	110	150	160	170	180	190
PIAP Actions	Number of sports academies supported	1	2	3	4	5	6
	Earmark and support division sports focused schools/ centers of sports excellence	0.000	0.015	0.075	0.145	0.160	0.200
	Support education institutions to participate in regional, national and international sports competitions	0.000	0.015	0.075	0.145	0.160	0.200
	Coordinate the development of high performance training programmes for schools excelling in sports per division.	0.010	0.015	0.020	0.025	0.030	0.035
Expose athletes in outstanding sports schools to high level competition at local, district, national, regional, and international level.		0.000	0.010	0.020	0.030	0.040	0.050
Support the establishment and functioning of sports academies in Kampala City communities.		0.050	0.100	0.150	0.200	0.250	0.000
Develop and implement professional sports club structures to promote formal sports participation							

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output. Enhanced Professional sports and participation	Number of sports events competed in	10	13	18	22	26	30
	Number of partnerships	0	1	2	3	4	5
	Number of events hosted	2	4	6	8	10	12
	management structure of sports clubs in place						
	Number of club staff trained	3	20	30	40	50	60
	Number of sports facilities improved	1	2	3	4	5	6
	scouting system in place	1	2	3	4	5	6
	KCCA Sports brand improved	0	1				
PIAP Actions	performance analysis system developed	0	1				
	rewards and recognition system developed	0	1				
Support 6 KCCA Professional sports clubs to participate in national and international sports competitions		3,870	5,000	8,000	10,000	15,000	20,000
Participate in both Hosting international and national events		-	0.200	0.500	0.800	0.900	1.000
Professional development for club executives, managers, and coaches.		0.005	0.010	0.020	0.030	0.040	0.050
Develop and maintain the sports facilities and Stadiums for each sports club.		0.025	0.100	0.150	0.200	0.250	0.300
Develop a player scouting system for each sports club.			0.030				
Transform the KCCA Sports Club brand.			0.100				
Develop a performance analysis system for each sports club.			0.020				
Develop a rewards and recognition system for each club			0.030				
Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure							

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output. Improved recreation and sports infrastructure for sports	Number of sports facilities in schools improved	10	15	20	25	28	30
	Minimum standard operating guidelines in place	0	1				
	Number of facilities inspected	100	120	140	160	180	200
	percentage of completion of Philip Omondi Stadium						100%
	open gym constructed	0	1				
	1 multipurpose centre constructed	0	1				
	number of school sports facilities rehabilitated	10	15	20	25	28	30
	number of roads gazetted for sports and recreation	1	2	3	4	5	6
PIAP Actions	number of water sports facilities developed	0			1		2
	Construct and equip sports facilities in public schools in the City	0	0.050	0.060	0.070	0.080	0.090
	Undertake regular inspections and compliance to ensure facilities meet the set standards.		0.005	0.010	0.015	0.020	0.025
	Complete the construction of Omondi MTN stadium.				11,000		
	Construct open gym for boxing.		0.250				
	Construct mini-multi-purpose sports and recreation complexes in partner schools of sports excellence.		100,000				
	Rehabilitate sports and recreation facilities in schools and communities.		0.250	0.300	0.400	0.500	0.700
	Identify and gazette certain roads for sports and recreation services.		3,000	4,000	5,000	5,000	6,000
Increase the level of access and participation in sports and recreation	Develop water sport and recreation facilities.				1,000		2,000
	Increase the level of access and participation in sports and recreation						

Result	Indicator	Baseline FY2022/23	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output: Improved access and participation in sports and recreation	Number of staff sports activities organised	2	3	4	5	6	7
	Number of regional events held	1	1	1	1	1	1
	Number of sports programs for special interest groups organised	1	1	2	3	4	5
	Number of grassroots community sports held	5	10	15	20	25	30
	Number of sports tourism product developed				1		
PIAP Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Organise and coordinate KCCA staff sports and recreation activities including inter directorate games		0.015	0.05	0.060	0.070	0.080	0.090
KCCA staff Organize /Participate in one regional events annually (EALASCA) Games		0.080	0.220	0.300	0.400	0.500	0.600
Organise and coordinate sports and recreation for Special Interest Groups.		0.005	0.020	0.040	0.060	0.080	0.100
Organise and coordinate grassroots/ community sports and recreation programmes.		0.050	0.050	0.060	0.070	0.080	0.090
Develop and popularize sports tourism product.		0			1,000		

10. HEALTH

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Goal: Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation							
Objective 2: Enhance human capital development along the entire life cycle							
Program Name: Human Capital Development.							
Programme Goal: A healthy, knowledgeable, skilled, ethical and productive population.							
Programme Objective 1: To improve the foundation of human capital development							
Intermediate Outcomes: Improved child wellbeing and development	% of OPD attendance (Under 5) who are assessed for nutritional status	60	70	75	80	85	100
	Vitamin A second dose coverage for U5s, %	93	94	95	96	98	100
Strategic Intervention 1.2.1.2: Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices							

Strategic Output 1.2.1.2.1: Enabling environment for scaling up nutrition at all levels strengthened	Number of health facilities accredited as mother baby friendly sites	18	25	30	35	40	50
	Number of support supervision visits conducted to facilitate cost effective school feeding program and healthy school feeding environments.	35	100	120	130	140	150
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Undertake assessments and trainings to facilitate accreditation of health facilities as mother-baby friendly			0.50	0.50	0.50	0.50	0.50
Conduct support supervision visits to facilitate cost effective school feeding program and healthy school feeding environments.			0.10	0.12	0.13	0.14	0.15
Strategic Output 1.2.1.2.4: Dietary diversification promoted							
	Number of Health workers trained in dietary diversification (Number)	150	600	600	600	600	600
	Number of awareness campaigns on nutrition with a focus on dietary diversification and optimal breast feeding conducted	0	4	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Train Health workers on maternal, infant, young child, adolescent and elderly nutrition package			0.18	0.18	0.18	0.18	0.18
Conduct awareness campaigns on nutrition with a focus on dietary diversification and optimal breast feeding			2.00	2.00	2.00	2.00	2.00
Strategic Intervention 1.2.1.3: Increase access to immunization against childhood diseases							

Strategic Output 1.2.1.3.1: Increase access to immunization against childhood diseases	% of obsolete cold chain equipment (Fridges and cold boxes) at all City EPI sites overhauled	0%	30%	70%	80%	100%	
	Number of private health facilities accredited to provide EPI services	180	250	300	350	400	450
	Number of routine school outreaches for capture up immunization conducted	85	200	200	200	200	200
	Number of routine immunization outreaches in "hard" to reach communities conducted	182	450	450	450	450	450
	Number of children (under one year) immunised during the regular Integrated Child Health Days and any other supplemental Immunization Activities	2400	2,500	2,600	2,700	2,800	2,900
	Number of multimedia interventions for child health promotion conducted	0	4	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Overhaul the obsolete cold chain equipment (Fridges and cold boxes) at all City EPI sites			0.50	0.50	0.50	0.50	
Expand and strengthen EPI services in the private sector			0.80	0.80	0.80	0.80	0.80
Conduct routine school outreaches for capture up immunization			1.20	1.20	1.20	1.20	1.20
Conduct routine immunization outreaches in "hard" to reach communities			2.00	2.00	2.00	2.00	2.00
Conduct regular Integrated Child Health Days and any other supplemental Immunization Activities			1.00	1.00	1.00	1.00	1.00
Implement IEC/BCC and multimedia interventions for child health promotion			3.00	3.00	3.00	3.00	3.00
Strategic Intervention 1.2.1.4: Improve Adolescent and Youth health							

Strategic Output 1.2.1.4.1: Adolescent and youth friendly health services promoted	Number of City and Division Committee meetings on Adolescent Health (DICAH) convened	6	24	24	24	24	24	24
	Number of health workers trained to offer adolescent and youth friendly services	100	600	600	600	600	600	600
	Number of adolescent and youth health campaigns conducted	0	4	4	4	4	4	4
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Revamp City and Division Committees on Adolescent Health (DICAH)			0.60	0.60	0.60	0.60	0.60	0.60
	Build capacity of the health workers to offer adolescent and youth friendly services		0.18	0.18	0.18	0.18	0.18	0.18
	Conduct adolescent and youth health campaigns		2.00	2.00	2.00	2.00	2.00	2.00
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.								
Strategic Intervention 3.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities								
Outcome 3.1: Improved Health and wellbeing of the population	Maternal deaths (per 100,000 live births)	213	205	198	191	185	180	180
	Perinatal mortality (per 1,000 live births)	36	35	34	33	31	30	30
	Infant mortality (under 1 year) (per 1000 live births)	33	32	31	30	29	28	28
	Prevalence of HIV among adults aged between 15–49yrs	6.00%	5.80%	5.70%	5.50%	5.30%	5.10%	5.10%
	HIV viral load suppression rate among people living with HIV	96%	97%	97%	98%	99%	99%	99%
	Mortality rate attributed to Non –Communicable diseases	62%	61%	60%	59%	57%	55%	55%
	Per capita OPD attendance	2.76	2.71	2.66	2.60	2.55	2.50	2.50
Intermediate Outcome 3.1.1: Improved utilization of health services	Average patient waiting time across the KCCA directly managed health facilities (Minutes)	120	100	95	85	65	45	45
	Bed occupancy rate	62%	68%	69%	70%	71%	72%	72%
	Annual Deliveries in health facilities (%)	104	100	100	100	100	100	100

Strategic Output 3.1.1.1: Integrated community health services package rolled out in all villages	Number of VHTs offering integrated community health service package	500	2,600	3,000	3,200	3,600	4,800
	% progress on development of a Kampala City specific BCC strategy, guidelines and messages for all health programs	0%	40%	60%	100%		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement the integrated community health services package			3.50	3.50	3.50	3.50	3.50
Develop a Kampala City specific BCC strategy, guidelines and messages for all health programs			1.00	1.00	1.00		
Strategic Output 3.1.1.2: Health/WASH-related legislation strengthened	Number of premises of public health importance for compliance to public health standards inspected	1,872	2,600	2,800	3,000	3,200	3,500
	Number of Vector and vermin control response interventions undertaken in communities and institutions	1	4	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Undertake inspection of premises of public health importance for compliance to public health standards			1.00	1.20	1.30	1.40	1.50
Undertake Vector and vermin control in communities and institutions			0.40	0.40	0.40	0.40	0.40
Strategic Intervention 3.1.1.2: Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach							
Strategic Output 3.1.1.2.2: Access to HIV/AIDs prevention, control and treatment services improved	Number of HIV/AIDS Care and prevention strategies and guidelines disseminated	2	4	4	4	4	4
	Number of trainings conducted related to HIV/AIDS coordination and service delivery	6	24	24	24	24	24
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Disseminate HIV/AIDS Care and prevention strategies and guidelines			0.50	0.50	0.50	0.50	0.50

Conduct Capacity building for HIV/AIDS coordination and service delivery		1.50	1.50	1.50	1.50	1.50	1.50
Strategic Output 3.1.1.2.3: Access to prevention, treatment and control of TB and leprosy services improved.	242	300	350	360	400	450	
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Conduct Tuberculosis and Leprosy Case Active case finding (community level)		2.50	2.50	2.50	2.50	2.50	
Strategic Output 3.1.1.2.6: Public health emergencies prevented and/or detected, managed and controlled in time	100%	100%	100%	100%	100%	100%	
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Strengthen the KCCA urban health emergency preparedness to respond to and control Public Health Emergencies		3.00	3.00	3.00	3.00	3.00	
Develop and multi-hazard response and contingency plans for priority health hazards facing the city		1.00	1.00	1.00	1.00	1.00	
Strategic Intervention 3.1.1.3: Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.							

Strategic Output 3.1.1.3.2: Strengthen multi-sectoral & health sector capacity in NCDs & injury prevention and control	Number of community based mental health services interventions undertaken	2	4	4	4	4	4	4
	Number of air quality management interventions/air pollution control in the city undertaken	2	4	4	4	4	4	4
	% progress towards development of a environmental hazard monitoring systems	0%	35%	50%	100%			
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop and strengthen the environmental hazard monitoring systems including for noise, water and other pollution	Roll out community based mental health services		1.00	1.00	1.00	1.00	1.00	1.00
	Strengthen the air quality management interventions/air pollution control in the city		1.00	1.00	1.00	1.00	1.00	1.00
			2.00	2.00	2.00			
Strategic Output 3.1.1.3.3: Nutrition promotion and malnutrition rehabilitation services strengthened	Number of persons accessing Nutrition promotion and malnutrition rehabilitation services	1,450	2,500	2,600	2,700	2,800	3,000	
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
	Scale up Nutrition promotion and malnutrition rehabilitation services at all levels of service delivery		0.50	0.60	0.70	0.80	1.00	
Strategic Output 3.1.1.3.5: Dietary diversification promoted	Number of Health workers trained in dietary diversification (Number)	120	600	600	600	600	600	600
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	

Conduct awareness campaigns on nutrition with a focus on dietary diversification and optimal breast feeding			0.18	0.18	0.18	0.18	0.18	0.18	
Strategic Output 3.1.1.3.6: Food Safety along the food systems promoted		17,241	20,000	21,000	22,000	24,000	25,000		
Number of Food handlers screened for Typhoid, TB and Sceptic fingers		240	600	600	600	600	600		
Number of routine education and sensitization sessions for food handlers on safe food-handling practices conducted									
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Conduct screening of Food handlers for Typhoid, TB and Sceptic fingers			0.50	0.50	0.50	0.50	0.50		0.50
Conduct routine education and sensitization of food handlers on safe food-handling practices			1.20	1.20	1.20	1.20	1.20		1.20
Strategic Intervention 3.1.1.4: Improve maternal, neonatal, child and adolescent health services at all levels of care									
Strategic Output 3.1.1.4.1: Maternal and child health services at all levels of care increased		71%	90%	90%	90%	90%	90%		90%
Number of Prenatal Care Homes for high-risk mothers in hard to reach and high-volume HC IVs & IIIs established		1	5.00	5.00	5.00	5.00	5.00		5.00
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Conduct Maternal and Perinatal deaths surveillance and reviews			0.60	0.60	0.60	0.60	0.60		0.60
Establish Prenatal Care Homes for high-risk mothers in hard to reach and high-volume HC IVs & IIIs established			1.40	1.40	1.40	1.40	1.40		1.40

Strategic Output 3.1.1.4.3: High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot districts developed and implemented	Number of Adolescent & Youth peer educators trained on age-appropriate reproductive health services	80	150	150	150	150	150	150
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Build capacity of Adolescent & Youth peer educators on age-appropriate reproductive health services			0.10	0.10	0.10	0.10	0.10	0.10
Strategic Intervention 3.1.1.6: Improve curative, palliative, rehabilitative and geriatric care services								
Strategic Output 3.1.1.6.1: Quality curative, palliative, rehabilitative and geriatric care services provided	% of health facilities undertaking infection prevention and control practices	75%	80%	82%	85%	88%		90%
	Number of integrated healthcare models implemented	1	2	2	2	2		2
	Number of technological innovations (such as telemedicine) piloted	0	1	1	1	1		1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Provide Curative, palliative, rehabilitative and geriatric care service provided (Primary, secondary & tertiary care) in health facilities			1.50	1.50	1.50	1.50	1.50	1.50
Undertake infection prevention and control practices				1.00	1.00	1.00	1.00	1.00
Implement integrated healthcare models			0.80	0.80	0.80	0.80	0.80	0.80
Leverage technology such as telemedicine to enhance access, efficiency and quality of care			0.50	0.50	0.50	0.50	0.50	0.50
Strategic Output 3.1.1.6.3: Medical Laboratory and diagnostic imaging services strengthened	% functionality of the city integrated sample transportation network	60%	70%	75%	80%	85%		90%
	% of laboratories that have been ISO accredited	43%	45%	50%	55%	60%		100%

PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Strengthen the city integrated sample transportation network			1.50	1.50	1.50	1.50	1.50
Implement the Laboratory Quality Management System at all levels			2.00	2.00	2.00	2.00	2.00
Intermediate Outcome 3.1.2: Improved adequacy of Human Resources for health, health infrastructure, medical equipment, vaccines, medicines, supplies and health technologies		53%	60%	65%	70%	75%	80%
Strategic Intervention 3.1.2.1: Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.							
Strategic Output 3.1.2.1.1: Adequate and well trained human resources for health at all levels in place		92%	95%	96%	97%	99%	100%
PIAP Actions							
Roll out the performance management system for health workers			1.00	1.00	1.00	1.00	1.00
Strategic Output 3.1.2.1.3: Health Infrastructure improved	Number of health facilities rehabilitated / expanded to increase scope of services	1	2	2	2	1	1
	No. of health facilities upgraded to city hospital status			2	2	1	
	Number of health facilities upgraded to higher levels	0	2	2	2	1	1

PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Rehabilitate /expand and equip Health facilities		10.00	10.00	10.00	10.00	10.00
Upgrade health facilities to city hospital status (Kisenyi HCIV – Central; Komamboga HCIII – Kawempe; Kawala HCIV – Lubaga; Kisugu HCIII – Makindye; and Kiswa HC III – Nakawa).			10.00	10.00	5.00	
Upgrade all KCCA directly health facilities to a higher level		20.00	20.00	20.00	20.00	20.00
Strategic Output 3.1.2.1.4: Emergency Medical Services and the referral system improved						
	75%	100%	100%	100%	100%	100%
% of ambulance fleet that is functional						
Number of referrals tracked using the Kampala Digital Emergency transport system application	0.00	2,500	3,000	3,500	4,000	4,500
Number of EMS critical staff tarined	10.00	30	30	30	30	30
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Strengthen the Emergency Medical Services and the referral system by maintaining ambulances and Command Vehicles		1.20	1.20	1.20	1.20	1.20
Scale up the Kampala Digital Emergency Transport System application to ensure effective referral mechanisms		2.00	2.00	2.00	2.00	2.00
Train EMS critical cadres (EMS Physicians, nurses, paramedics, drivers)		0.15	0.15	0.15	0.15	0.15
Strategic Output 3.1.2.1.6: Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)						
	N/A	22%	31%	44%	63%	90%
% of health facilities with 95% availability of the 50 basket of EMHS						

PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Increase availability essential medicines, and health supplies			50.00	50.00	50.00	50.00	50.00
Strategic Output 3.1.2.1.8: Health service and service delivery standards developed, implemented and monitored							
		1%	30%	50%	70%	90%	100%
PIAP Actions							
Scale up the use of self-regulatory quality improvement system (SQIS) in the private sector			1.00	1.00	1.00	1.00	1.00
Strategic Output 3.1.2.1.9: Health information system Digitalized							
		0	2	2	2	1	1
	Number of KCCA Health facilities with functional Electronic Medical Record System						
	% of villages with a functional Electronic Community Health Information System	30%	35%	45%	60%	75%	90%
PIAP Actions							
Roll out Electronic Medical Record Systems(EMRs) to all the KCCA directly managed health facilities			2.00	2.00	2.00	1.00	1.00
Scaling up the Electronic Community Health Information System to all villages			1.50	1.50	1.50	1.50	1.50
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in rural and urban areas							
Strategic Output 3.1.5.1.1: Public sanitation facilities constructed							
	No. of public sanitation facilities in schools, health facilities, public parks and markets	TBD	45	45	45	45	45
	Number of inclusive sanitation facilities at health care facilities	TBD	10	10	10	10	10
PIAP Actions							

Construct public sanitation facilities in schools, health facilities, public parks and markets			3.50	3.50	3.50	3.50	3.50	3.50
Strategic Output 3.1.5.1.4: Sanitation facilities constructed in public institutions.	TBD	10	10	10	10	10	10	10
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Construct inclusive sanitation facilities at health care facilities			0.80	0.80	0.80	0.80	0.80	0.80
Strategic Output 3.1.5.1.2: Faecal Sludge Management Facilities constructed								
Number of engagements with NWSC to support construction of New Faecal sludge & Waste water treatment plants across the all the Divisions of Kampala	1	2	2	2	2	2	2	2
% of Faecal Sludge Treatment Plants supervised	100%	100%	100%	100%	100%	100%	100%	100%
Number of cess pool trucks procured	5	5	5	5	5	5	5	5
Number of Semi mechanical emptier technologies that are safe and relevant for the city implemented	0	3	3	3	3	3	3	3
Number of Private Cesspool emptier trucks operators licenced	30	50	50	50	50	50	50	50
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Convene Engagements with NWSC to support construction of New Faecal sludge & Waste water treatment plants across the all the Divisions of Kampala			0.20	0.20	0.20	0.20	0.20	0.20
Supervise operation of the faecal Sludge Management Facilities			0.10	0.10	0.10	0.10	0.10	0.10
Procure Cesspool Emptier trucks			1.50	1.50	1.50	1.50	1.50	1.50
Standardize semi mechanical emptier technologies that are safe and relevant for the city			0.50	0.50	0.50	0.50	0.50	0.50

Strengthen the regulation of operations of the Private Cesspool emptier trucks operators			0.30	0.30	0.30	0.30	0.30	0.30
Strategic Output 3.1.5.1.3: Sanitation awareness creation campaigns conducted	No. of sanitation awareness creation campaigns /wejonje across the city	31	52	52	52	52	52	52
	No. of sanitation awareness creation conducted to promote construction, use and maintenance of household Sanitation facilities	35	52	52	52	52	52	52
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Conduct sanitation awareness creation campaigns /wejonje across the city			1.20	1.20	1.20	1.20	1.20	1.20
Awareness campaigns in urban areas/cities to promote construction, use and maintenance of household Sanitation facilities			1.50	1.50	1.50	1.50	1.50	1.50
Intermediate Outcome 3.1.6: Increased access to handwashing facilities	% of the population with access to handwashing facilities in urban areas (handwashing with soap)	60	65	70	75	80	85	
	Pupil stance ratio in KCCA Primary Schools	1:45	1:44	1:43	1:42	1:41	1:40	
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities								
Strategic Output 3.1.6.1.1: Awareness creation campaigns on handwashing conducted.	No. of awareness creation campaigns on handwashing across the city	1	4	4	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Conduct awareness creation campaigns on handwashing across the city			1.50	1.50	1.50	1.50	1.50	1.50
Strategic Output 3.1.6.1.2: Handwashing facilities in institutions and public places installed.	No. of handwashing facilities in schools, health facilities and public spaces constructed	TBD	10	10	10	10	10	10

PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct Handwashing facilities in schools, health facilities and public spaces		0.50	0.50	0.50	0.50	0.50

SOCIAL DEVELOPMENT

11. GENDER AND COMMUNITY SERVICES

Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme : Human Capital Development							
Programme Goal: A healthy, knowledgeable, skilled, ethical and productive population.							
Vote Goal: A well planned, inclusive and resilient capital city							
Vote Objective 2: Increase productivity, inclusiveness and wellbeing of Population							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Intervention 1.2.1.5: Strengthen the family Unit to reduce domestic violence, child deprivation, abuse and child labor							
Prog. Output 1.2.1.5.1: Family institution strengthened to care and protect children and vulnerable groups against abuse	No. of families accessing Counseling services	0	10,000	15,000	20,000	25,000	30,000
	No. of family support groups established	0	3,500	5,000	7,500	10,000	15,000
	No. of Community Outreach programmes conducted	2	4	6	7	8	8
	No of training programmes for family support practioners /Para Social Workers conducted	2	4	6	7	8	8
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop a regulatory framework for the Family Care and Support services and the Family Support service workforce		0.65	0.65	0	0	0	0
Build capacity of the Family support service workforce (parasocial workers, parish chiefs, CDOs) to prevent domestic violence foster responsible parenting		0.45	0.45	0.45	0.45	0.5	0.58

Strengthen the family and community capacity to care for and support vulnerable families		0.6	0.6	0.65	0.7	0.8
Programme Objective 4: To promote decent work and productive employment						
Prog. Outcome 4.1: Improved productive employment and decent work for all	Labour under utilisation rate	42	38	36	34	32
Prog. Intermediate Outcome 4.1.1: Employment opportunities, safety and Compliance to labour standards increased	Number of inspected work places compliant with labour standards	20,000	32,000	38,000	44,000	50,000
	Number of jobs created by enterprises as a result of improved access to BDS	-	100,000	160,000	230,000	310,000
Strategic Intervention 4.1.1.1: Establish a functional labour market						
Prog. Output 4.1.1.1: Compliance with labour laws, Policies, Guidelines and standards strengthened	Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines	50,000	2,000,000	2,000,000	2,000,000	2,000,000
	No. of stakeholders (Labour Officers, workers, employers, training institutions and recruitment agencies) with built capacity on compliance to labour, employment, safety and health standards at work places	50,000	2,000,000	2,000,000	2,000,000	2,000,000
	No. of work places inspected compliant with employment and labour standards	821	900	1,200	1,400	1,400
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29
Strengthen the capacity of labour inspection and enforcement			0.23	0.23	0.23	0.23
Promote/Sensitise of workers and employers on labour social dialogue and collective bargaining.			0.25	0.25	0.25	0.25
Implement labour dispute settlement mechanism (assessment, settlement of labour disputes)			0.2	0.2	0.2	0.2
Strengthen measures to eliminate all forms of child labour, forced labour and exploitation.			0.55	0.55	0.55	0.55

Undertake assessment and compensation of workers injured or diseased at work		0.921	0.27	0.27	0.27	0.27
Prog. Output 4.1.1.2: Industrial peace and harmony at workplaces strengthened	505	500	600	800	900	1,000
PIAP Actions	202	202	215	215	215	215
Conduct settlement of labour complaints and disputes		0.5	0.5	0.5	0.5	0.5
Conduct training of employers on industrial relations		0.6	0.6	0.6	0.6	0.6
Sub-total		1.1	1.1	1.1	1.1	1.1
Prog. Output 4.1.1.4: Programmes to support entrepreneurship for job creation developed and implemented	-	4	4	-	-	-
Number of common user facilities established, upgraded, and equipped to support employment transition						
Number of Micro, Small, and Medium Enterprises (MSMEs) supported with access to finance, capacity building, and market access interventions.	-	3,208	1,399	-	-	-
PIAP Actions						
Establish, upgrade and equip common user facilities for improved transition to employment		4.84	4.84	0.4	0.4	0.4
Provide support to Micro, Small and Medium Enterprises through access to finance, capacity building, and market access		32.079	13.986	0	0	0
Sub-total		36.919	18.826	0.4	0.4	0.4
Prog. Output 4.1.1.5: Labour market inclusion of vulnerable/special groups such as migrant returnees, refugees, PWDs strengthened		63,794	86,992	86,992	110,189	110,189
PIAP Actions						

Promote labour market inclusion of vulnerable/special groups such as refugees, PWDs.			32.325	32.325	32.325	32.325	32.325	32.325
Sub-total				32.325	32.325	32.325	32.325	32.325
Prog. Output 4.1.1.1.6: Functional labour market information system (LMIS) developed	0	1						Annual Report
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Design a functional/interactive digital job matching platform			1.1	1.1	1.1	1.05	1.05	
Promote digital literacy for employability			1.1	1.1	1.1	1.1	1.1	
Sub-total			2.2	2.2	2.2	2.15	2.15	
Strategic Intervention 4.1.1.2: Improving Occupational Safety and Health (OSH) management								
Prog. Output 4.1.1.2.1: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	500	2,000	3,000	5,000	5,000	5,000	5,000	5,000
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Strengthen the capacity for OSH inspection and enforcement		0.6	0.65	0.7	0.7	0.7	0.7	
Sub-total			0.6	0.65	0.7	0.7	0.7	
Strategic Intervention 4.1.1.3: Promote labour productivity, research, innovation, and technology uptake								
Prog. Output 4.1.1.3.2: Workforce development and upskilling programs implemented.	100	100	200	500	1,000	2,000		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Implement National Apprenticeship and Graduate Volunteers Programme		1.25	2.25	5.25	10.25	20.25		
Sub-total		1.25	2.25	5.25	10.25	20.25		
Programme Objective 5: Reduce vulnerability, gender inequality and inequity along the lifecycle								

Prog. Outcome 5.1: Reduced vulnerabilities, inequity and gender inequality	Percentage of the vulnerable and marginalized persons empowered	22%	30%	30%	30%	38%	38%
Prog. Intermediate Outcome 5.1.1: Vulnerable persons protected from deprivation and livelihood risks	Percentage of seats/positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children & Youth, Ethnic minorities) to parliament, local governments and managerial positions in the formal sector	34% (Women)	40%	1%	40%	40%	40%
		0.9% (Older persons)	2%	2%	2%	2%	2%
		0.9% (PWDs)	1%	1%	1%	1%	1%
	Youth Labour force participation rate	51%	51%	62%	62%	62%	62%
	Percentage of children involved in child labour	40%	40%	38%	38%	35%	35%
Strategic Intervention 5.1.1.1: Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities							
Prog. Output 5.1.1.1: Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	Number of youth benefitting from livelihood and empowerment programmes aggregated by nationality, refugee status and disability.		8,640	8,640	8,640	8,640	8,640
	Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	9,519	12,960	12,960	12,960	12,960	12,960
	Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	10,874	9,600	9,600	9,600	9,600	9,600
	Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	5,730	31,872	31,872	31,872	31,872	31,872
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Implement YLP across the country			9.66	9.66	9.66	9.66	9.66	9.66
Implement National Special Grant for PWDs			8.99	8.99	8.99	8.99	8.99	8.99
Implement the National Special Enterprise Grant for Older Persons			3.33	3.33	3.33	3.33	3.33	3.33
Implement the Youth Capital Venture Fund			15	15	15	15	15	15
Strategic Intervention 5.1.1.2: Expand the scope and coverage of Social Security along the life cycle.								
Prog. Output 5.1.1.2.1: Direct Income Support Programmes designed and implemented	Number of eligible older persons accessing the Senior Citizens Grant including displaced persons and refugees	315,550	316,000	318,000	318,500	319,000	325,000	
PIAP Actions	Number of beneficiaries of the Girls Empowering Programme in urban areas		1,400	2,800	3,200	4,800	6,800	
Increase the coverage of Senior Citizens Grant			121.8	147.4	155.7	160	171	
Develop and implement Labour Intensive Public Works Programme			30.4	35.4	35.4	40.4	40.4	
Scale up the Girls Empowering Programme to urban areas			5	5	7.5	8.5	10	
Sub-total			157.2	187.8	198.6	208.9	221.4	
Strategic Intervention 5.1.1.3: Provide holistic social care and support (assistance) services to vulnerable groups								
Prog. Output 5.1.1.3.1: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	Number of children accessing social care and support services in the Institutions (Rehabilitation Centre, Remand homes and Children's homes)	2,303	2,000	2,000	1,800	1,700	1,500	
PIAP Actions								
Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status			268.9	268.9	268.9	268.9	268.9	
Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children			0.8	0.8	0.8	0.8	0.8	

Establish and equip safe spaces for the youth in urban areas		1	1	1	1	1
Construct and retool reception centers, remand homes, and youth skill development centers for abandoned children		0.5	0.5	0.5	0.5	0.5
Establish and equip safe spaces for the youth in cities		1	1	1	0.5	0.5
Prog. Intermediate Outcome 5.1.2: Improved Gender relations in development processes	Prevalence of sexual Violence	16.00%	14.80%	14.80%	14.80%	11.00%
Strategic Intervention 5.1.2.1: Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres						
Prog. Output 5.1.2.1.1: Women participation in development processes increased	No. of women benefitting from empowerment Programmes	10,874	15,000	13,000	14,000	14,500
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29
Implement the Uganda Women Entrepreneurship Programme			30	35	40	40
Prog. Output 5.1.2.1.2: Structures of the Women's Council strengthened	No. of women mobilised to demand, uptake and participate in development programmes	20,300	22,000	25,000	30,000	40,000
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29
						Budget FY2029/30

Support operations of the National Women's Council (Administrative cost overheads)			9	9.5	10	11	12
Sub-total			9	9.5	10	11	12
Prog. Output 5.1.2.2.4: Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels	Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	1,260	2,000	2500	3000	4000	5000
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Strengthen GBV coordination structures at all levels			0.3	0.3	0.3	0.3	0.3
Strengthen GBV referral pathway at all levels			0.43	0.43	0.43	0.43	0.43
Monitor compliance of the GBV referral pathway			0.29	0.29	0.29	0.29	0.29
Provide psychosocial support to child survivors of physical, sexual or psychological violence aggregated by sex, age, disability, nationality and refugee status			268.9	268.9	268.9	268.9	268.9
Sub-total			269.92	269.92	269.92	269.92	269.92
Prog. Output 5.1.2.2.7: National Blue Print on Disability Prevention, Management and Inclusion implemented	Number of Persons with Disabilities skilled in non formal vocational and entrepreneurial skills at Rehabilitation Centers aggregated age, gender, nationality and refugee status	500	500	520	550	580	600
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement the National Blue Print on Disability Prevention, Management and Inclusion			133.8	133.8	133.8	133.8	133.8

Prog. Output 5.1.2.2.8: Structures of the Council for Special Interest Groups (Older Persons, Women, Youth, Persons with Disabilities) strengthened	Number of youth mobilised to demand, uptake and participate in development processes	21,519	250,000	380,000	600,000	780,000	1,000,000
	Number of older persons mobilised to demand, uptake and participate in development processes	10,000	100,000	300,000	500,000	800,000	950,000
	No. of women mobilised to demand, uptake and participate in development processes	20,300	22,000	25,000	30,000	35,000	40,000
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Mobilize the youth to participate in civic and development processes			1.92	1.92	2.2	2.2	2.2
Mobilize the women to participate in civic and development processes			1.7	1.7	1.9	1.9	1.9
Mobilize the old persons to participate in civic and development processes			1.38	1.38	1.5	1.5	1.5
Strengthen compliance to the affirmative action for the reservation scheme			0.15	0.15	0.2	0.2	0.2
Objective 7: To mobilize communities for increased participation in national development.							
Prog. Outcome 7.1: Empowered and engaged Ugandan communities that actively address their social issues, promote equitable practices, and embrace positive behavioral changes for improved well-being and resilience	Proportion of the population benefiting from development initiatives	68%	69%	70%	72%	75%	78%
	Percentage of households actively involved in national development initiatives and decision-making processes.		25%	30%	35%	37.50%	40%
	Proportion of special interest groups (e.g. youth, women, PWDs, older persons, ethnic minorities) benefiting in national development initiatives i.e. PDM, YLP/ UWEF, EMYOOGA, etc (%)		15%	25%	30%	35%	40%
Prog. Intermediate Outcome 7.1.1: Increased participation of the population in development initiatives	Percentage of households actively involved in national development initiatives and decision-making processes.		25%	30%	35%	37.50%	40%
Strategic Intervention 7.1.1.1: Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives							

Prog. Output 7.1.1.1: Increased awareness and capacity of community members to participate in and influence national development processes	123	2,640	2,640	2,640	2,640	2,640	2,640
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop and implement targeted awareness programs on key development issues on civic rights, duties and responsibilities; government programmes; national vision; interest; values and common good.		1,577	0,937	0,867	0,865	0,86	
Implement the male engagement strategy		0,222	0,233	0,244	0,245	0,245	
Mobilisation of Special Interest Groups (Women, Youth, Older Persons, Persons with Disabilities) for uptake of government programmes		12.2	12.8	13.43	14,092	14,786	
Mobilize communities for good community based food and nutrition, sanitation and hygiene practices		2,742	2,742	2,742	2,742	2,742	
Integrated and area-based sustainable solutions to eliminate child labour		4,16	4,16	3,86	3,67	3,93	
Conduct household mentorship on behavioural change against negative/harmful traditional/ religious practices and beliefs, child marriages, teenage pregnancies		1,08	1,08	1,08	1,08	1,08	
Implement Village Savings and Loans Association model for household economic empowerment		0,64	0,64	0,64	0,64	0,64	
Advocate for increased government funding towards Education, Health and population initiatives							
Develop ordinances against child marriage, teenage pregnancies and all forms of abuse against children		0,8	0,8	0,8	0,8	0,8	

Strengthen participation of Religious and Faith Organisations (RFOs) in Community and National Development		0.9	0.9	0.9	0.9	0.9	0.9
Implement Household mentorship and visioning to empower households to demand and uptake government development initiatives		0	0.2	0.2	0.2	0.2	0.2
Conduct awareness creation and sensitization on negative practice and attitudes in all the 18 programmes		0.9	0.9	0.9	0.9	0.9	0.9
Conduct barazas		1	1	1	1	1	1
Implement the comprehensive communication strategy on registration services		1	1	1	1	1	1
Objective 8: To promote culture and creative industries							
Strategic Intervention 8.1.1.2: Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)							
Prog. Output 8.1.1.2.1: National and Regional Art and cultural centers established	Number of regional one stop Art cultural centers established and equipped.	0	1	1	1	1	1
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Redevelop and equip the Uganda National Cultural Center into a modern state of the art one stop art cultural center.		5.1	2.5	0.5	400	350	
Programme Objective 9: Strengthen the Policy, Legal, Institutional, and Coordination Frameworks							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Outcome 9.1: Improved service delivery for HCD	Service availability and readiness index - Health (%)	0.49	0.51	0.51	0.53	0.53	0.56
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme							

Output Indicator 9.1.1.4.1 : Crosscutting issues mainstreamed	Proportion of gender and equity mainstreaming interventions implemented	70	70	70	70	70	70
PIAP Actions	Proportion of HIV/AIDS mainstreaming interventions undertaken	70	70	70	70	70	70
	Proportion of environment protection interventions undertaken	70	70	70	70	70	70
Conducting Gender and equity mainstreaming			0.3	0.3	0.3	0.3	0.3
Conducting HIV/AIDS awareness campaigns			0.3	0.3	0.3	0.3	0.3
Carryout environment protection			0.3	0.3	0.3	0.3	0.3
Sub-total			3.2	3.2	3.2	3.2	3.2

Strategic Objective 3: Strengthen the oversight and governance function in the city

12. Legislation, Oversight and Representation

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
NDP IV 5: Strengthen good governance, security, and the role of the state in development							
Programme Objective 1: To increase effectiveness and efficiency in legislative processes							
Vote 122 Objective: Strengthen the oversight and governance function in the city							
Outcome 1.1: Improved legal framework for supporting City development							
Intermediate Outcome 1.1.1: Enhanced scrutiny and quality of Legislation	Percentage of ordinances enacted against bills presented (%)	20%	61%	67%	73%	79%	85%
	Percentage of bye laws enacted against bills presented (%)	0%	8%	16%	24%	32%	40%
	Proportion of Bills withdrawn against Bills presented (%)	0%	0%	0%	1%	1%	1%
	Proportion of legislation challenged in court within six months (%)	0%	1%	1%	1%	1%	1%
Intervention 1: Develop and upgrade legislative tracking systems							

Output: 1.1.1.2. Legislative tracking system for ordinances and Bylaws developed	Ordinances and bylaws Tracking system developed	0	1	1	1	1	1	1	1
	Number of Clerks trained	18	10	10	10	10	10	10	10
	Catalogue of ordinances and bylaws to be enacted	0	1	1	1	1	1	1	1
	Turnaround time (Months) for processing ordinances and Bylaws	24	6	4	4	4	3	2	2
PIAP Actions	Baseline FY2023/24								
Design and Develop new modules for a tracking system for ordinances and bylaws			0.1	0.1					
Develop a tracking system for ordinances and bylaws			0.1	0.1	0.1	0.1	0.1	0.1	0.1
Train Clerks to Councils on usage of the tracking system (KCCA)			0.032			0.064	0.064	0.064	0.064
Develop a catalogue of ordinances and bylaws to be enacted			0.000	0.000	0.000	0.000	0.000	0.000	0.000
Strategic Intervention 2: Implement peer review mechanisms for subsidiary legislation									
Output: 1.1.1.3. Peer reviews for subsidiary legislation conducted	Number of subsidiary legislation peer reviewed	1	1	1	1	1	1	1	1
PIAP Actions									
Develop peer review instruments and tools			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Undertake benchmarking visits		0.2	0.35	0.4	0.45	0.5			
Develop a performance management tracking tool for political leaders		-	0.10	0.10	0.10	0.10	0.10	0.10	0.10
			0.01	0.01	0.01	0.01	0.01	0.01	0.01
Strategic Intervention 3: Hold collaborative legislative drafting sessions among actors									
Output: 1.1.1.3. Collaboration between legislative actors enhanced	Proportion of recommendations adopted from the collaborative engagements (%)	40%	70%	80%	80%	80%	80%	90%	
PIAP Actions									
Hold meetings/ consultations with actors on relevant City legislative matters			0.2	0.35	0.4	0.45	0.5		

Strategic Intervention 3: Fast track legislative business at council and committee level							
Output:1.1.1.4: Bills for ordinances and bylaws passed within 90 days	Proportion of ordinances and bylaws passed within 90 days (%)	10%	30%	40%	50%	70%	90%
	Number of Ordinary council sittings/ meetings held	6	5	5	5	5	5
	Number of Special council sittings/ meetings held	10	5	5	5	5	5
	Number of ordinances enacted	2	3	3	3	3	2
	Number of byelaws enacted	0	5	5	5	5	5
	Number of committee sittings/ meetings held	71	80	80	80	80	80
	Number of committee reports on Bills/ performance produced		80	80	80	80	80
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Hold council sittings/ meetings		0.25	0.35	0.35	0.35	0.35	0.35
Enact ordinances and byelaws		0.08	0.1	0.1	0.1	0.1	0.1
Hold committee sittings/meetings.		0.25	0.35	0.35	0.35	0.35	0.35
Produce committee reports on Bills/ performance		0.00	0.00	0.00	0.00	0.00	0.00
Strategic Intervention 3: Strengthen citizen participation in City legislative processes							
Output: 1.1.1.5: Citizen participation in the City legislative process strengthened	City citizen consultation and engagement framework developed and reviewed	0	1	1	1	1	1
	Number of CSO engaged in the city legislative processes annually.	5	10	15	20	25	30
	Proportion of the Citizenry engaging KCCA using the digital Platform	0%	10%	20%	30%	40%	50%
	Number of IEC materials developed	4	4	4			
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop a citizen consultation and engagement framework on city legislative processes							

Conduct Committee Meetings to consider and incorporate citizens' views on the proposed legislation			0.15	0.19	0.23	0.30	0.37
Develop information, Education and communication and promotional materials			0.05	0.05	0.05	0.05	0.05
Strategic Intervention 3: Improve City Governance and Citizen Engagement							
Output: 1.1.1.6: Improved City Governance	Number of Political leaders remunerated	467	367	367	367	367	367
	Number of citizen engagements	8	24	24	24	24	24
	Number of stakeholder engagements (LVRAC and other engagements) facilitated	27	24	24	24	24	24
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Remunerate the oversight function within the City			26.45	26.45	26.45	26.45	26.45
Enhance Citizen engagements			0.38	0.54	0.54	0.54	0.54
Improve Collaboration and Cooperation			0.05	0.15	0.3	0.4	0.5
Programme Objective 2: To strengthen oversight and budget alignment to the NDP							
Outcome 2.1: Effective and efficient allocation and utilization of public resources.	Proportion of Council recommendations on the Budget implemented (%)	20%	40%	50%	60%	70%	80%
Intermediate Outcome 2.1.1: Improved budget credibility	Number of oversight budget implementation reports prepared	1	4	4	4	4	4
	Number of budget analysis reports presented to Authority council	2	4	4	4	4	4
	Number of budget analysis reports presented to Urban Division Councils	0	5	5	5	5	5
Strategic Intervention 2.1.1.1: Strengthen the capacity of KCCA Councillors to scrutinize and approve budgets							

Output:2.1.1.2. KCCA Councilors trained in accountability and financial management	Number of KCCA Councilors trained in accountability and financial management	54	102	132	230	317	404
	Number of KCCA Councilors trained in budget scrutiny	54	102	132	230	317	404
	Number of KCCA Councilors trained on Gender and Equity budgeting and planning compliance	54	102	132	230	317	404
	Number of training manuals in accountability and financial management developed		1	1	1	1	1
	PIAP Actions	Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct training of KCCA Councilors in Accountability and Financial Management			0.099	0.143	0.171	0.205	0.240
	Train KCCA Councilors in budget scrutiny		0.099	0.143	0.171	0.205	0.240
	Train KCCA Technical staff in budget analysis.		0.099	0.143	0.171	0.205	0.240
	Sensitize KCCA Councilors on Gender and Equity budgeting and planning compliance assessment checklist		0.099	0.143	0.171	0.205	0.240
	Develop training manuals in accountability and financial management.		0.040	0.060	0.070	0.080	0.090
Strategic Intervention 2.1.1.2: Strengthen mechanisms for KCCA council oversight function							
Output 2.1.1.2.1: KCCA council oversight function strengthened	Number of City Oversight Field visits conducted	18	24	24	24	24	24
	Number of standing committee reports adopted	16	24	24	24	24	24
	Proportion of actions implemented	6%	100%	100%	100%	100%	100%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct City Oversight Field visits			0.1868	0.1868	0.1868	0.1868	0.1868
Debate and adopt standing committee reports			0.0	0.0	0.0	0.0	0.0

Prepare action taken report as provided in the rules				0.0	0.0	0.0	0.0	0.0	0.0
Consider petitions submitted to council				0.0	0.0	0.0	0.0	0.0	0.0
Strategic Intervention 2.1.1.3: Develop a system to monitor budget implementation and compliance.									
Output 2.1.1.3.1: Budget implementation and compliance monitoring system improved	Budget implementation and compliance monitoring system in place			1					
PIAP Actions	Number of audit and CCPAC reports submitted and discussed	5		5		5		5	5
Design and develop a budget implementation and compliance monitoring system				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
				0.100	0.241	0.289	0.347	0.405	
Empower KCCA Councillors to monitor budget execution				0.05	0.05	0.05	0.05	0.05	0.05
Empower CCPAC to review policy reports				0.10	0.20	0.20	0.30	0.30	0.30
Strategic Intervention 2.1.1.5: Institute measures for collaborative budget decision making and monitoring among stakeholders									
Output 2.1.1.5.2: citizen consultation and engagement framework on budget processes developed and reviewed	Citizen consultation and engagement framework on budget process in place	1		1		1		1	1
PIAP Actions				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop a citizen consultation and engagement framework on budget processes.				0.05	0.05				
Conduct citizen consultative meetings to gather views in the budget proposals				0.35	0.504	0.6048	0.72576	0.84672	
Programme Objective 3: To enhance effectiveness of representation at all levels									
Outcome 3.1: Improved representation by elected leaders	Perception of people's views reflected in the decisions of the KCCA council as measured by Citizens scorecard	10%		30%	40%	50%	70%	80%	

Intermediate Outcome 3.1.1: Improved participation of Councillors in local council processes	Attendance rate of council sessions by councillors (%).	65%	75%	80%	85%	90%	95%
	Attendance rate of Committee meetings by Councillors (%).	65%	75%	80%	85%	90%	95%
	Attendance rate for Division Councillors (%)	70%	74%	78%	82%	86%	90%
Strategic Intervention 3.1.1.1: Strengthen the whipping mechanisms for both KCCA council sittings and standing committees							
Output 3.1.1.1.1: Improved attendance of KCCA councillors in council and committee	Attendance rate of Committee meetings by Councillors (%).	65%	75%	80%	85%	90%	95%
	Attendance rate for Division Councillors (%)	70%	74%	78%	82%	86%	90%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Track attendance of Councillors in councils and Committees.							
Track annual committee attendance of councillors in council meetings							
Intermediate Outcome 3.1.2: Valuation court operationalized	Percentage operationalization of the Valuation court	30%	40%	60%	70%	90%	100%
Strategic Intervention 3.1.1.1: Operationalise the Valuation court operationalized							
Output 3.1.1.1.1: Valuation court activities implemented	Main updated valuation lists in place by 30th June	1	2	2	2	2	2
	Percentage of court hearings against scheduled	70%	100%	100%	100%	100%	100%
	Percentage of field court hearings against scheduled	70%	100%	100%	100%	100%	100%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct Court hearings at the Authority level			0.24	0.24	0.24	0.24	0.24
Conduct field court hearings at the Division level			0.12	0.12	0.12	0.12	0.12
Update the Valuation Roll			0.06	0.06	0.06	0.06	0.06

Output 3.1.1.1.2: Attendance of Authority councillors in Urban Division Council meetings	Attendance rate of Urban Division Council meetings by Authority councillors (%)	5%	10%	15%	20%	40%	50%
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Track annual committee attendance of councillors in council meetings							
Strategic Intervention 3.1.1.2: Strengthen engagements between KCCA councillors and the citizens							
Output 3.1.1.2.1: Improved engagements between KCCA councillors and the citizens	Number of outreach engagements carried out on city legislative matters	10	20	30	40	50	60
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Hold Authority outreach programmes			0.17	0.24	0.30	0.36	0.41
Develop a framework for regular engagement between KCCA Councillors and the citizens			0.14	0.23	0.30	0.39	0.48
Programme Objective 4: To strengthen institutional capacity for Legislation, oversight and representation							
Outcome 4.1: Improved effectiveness and efficiency of the programme	Proportion of programme recommendations adopted (%)	50%	50%	60%	70%	80%	90%
Intermediate Outcome 4.1.1: Enhanced infrastructure for legislative, oversight, and representative functions	Proportion of KCCA Committee business disposed as referred by the council	40%	50%	60%	70%	80%	90%
	Proportion of KCCA council recommendation targets adopted	40%	50%	60%	70%	80%	90%
	Turnaround time of Authority Council's processes	0%	12%	24%	36%	48%	60%
Strategic Intervention 4.1.1.2: Develop and upgrade digital infrastructure for programme operations							

Output 4.1.1.2.2: KCCA Council proceedings tracking system (KCCA Hansard) developed	KCCA Council proceeding tracking systems in place.	0	1	1	1	1	1	1	1
	Number of KCCA Councils in which the Hansard System is deployed.	0	12	16	20	24	28		
	Number of KCCA technical officers trained in operation and Management of the Hansard System	0	24	36	48	60	72		
	Noter-up for KCCA Ordinances and byelaws developed	0		1					
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Develop and implement the Hansard system for recording and tracking Council Proceedings.			0.12	0.11					
	Deploy the Hansard System and related Equipment in KCCA Council Chamber.		0.070	0.101	0.121	0.145	0.169		
	Train KCCA technical officers in operation and Management of the Hansard System.		0.080	0.097	0.106	0.117	0.128		
	Develop the Noter-up for KCCA Ordinances and byelaws			0.12					
Strategic Intervention 4.1.1.3: Strengthen the capacity of programme actors to undertake their mandate									
Output 4.1.1.3.4: Induction of KCCA Councillors	Number of training materials developed		2	4					
	Number of KCCA Councils inducted	467		367					
	Number of KCCA Councilors trained in enactment of ordinances and bylaws and rules of procedure	70		367	183.5	183.5	183.5		
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
	Develop training materials			0.5					
	Conduct induction for KCCA Councilors.		0.3						
	Conduct training for KCCA Councilors in enactment of ordinances and bylaws and rules of procedure		0.5	0.5	0.5	0.5	0.5		

Output 4.1.1.3.5: Retooling of KCCA councils	Number of staff trained	15	15	18	18	18	18
	Number of KCCA Councilors fully equipped with Council Regalia, Laws & Rules	467	367	367			
	Number of KCCA Councils (Clerks to Council) equipped with computer desktops	15		18		18	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct the training and continuous professional development programs for KCCA			0.105	0.07	0.07	0.07	0.07
Procure and equip offices of KCCA Clerks to councils with office equipment /Computers			0.105	0	0	0.12	0
Acquire Tools, Equipment and Regalia, Laws & Rules for KCCA to facilitate Council Sessions			0.3	0.2	0	0	0

PDM

Program Name: Public Sector Transformation				
Program Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation				
Programme Objective 4: Deepen Decentralization and Citizen Participation in Local Development				
Vote 122 Objective 4: Strengthen institutional capacity to drive organizational excellence				
Outcome 4.1: Increased local participation in development	Increase in the KCCA revenue allocated to community development projects			
Intermediate Outcome 4.1.1: Improved fiscal sustainability of Local Governments	of particular decentralized services receiving at least 50 of their required funding measured against costed standards of service delivery			
Strategic Intervention 4.3: Enhance local economic development				

Output 4. 3.1.1: Parish Development Model strengthened	Number of PDM working groups in KCCA institutionalized	0	5	10	15	20	25
	Number of key stakeholders trained on the implementation of PDM	1100	1100	1100	1100	1100	1100
	Percentage of collaboration with State and non-state actors on PDM	0	15%	20%	25%	30%	
	Number of enterprise groups formed	3000	1000	1000	1000	1000	1000
	Number of meetings/engagements/ trainings conducted on PDM	223	200	200	200	200	200
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
PDCs and SACCO Executive Leaders in Parishes trained on PDM			0.410528	0.410528	0.410528	0.410528	0.410528
Hold Annual General Meetings for Enterprise Groups in Kampala			0.06	0.06	0.06	0.06	0.06
Formation of New Enterprise Groups			0.5	0.5	0.5	0.5	0.5
Training of Special interests Groups			0.2	0.2	0.2	0.2	0.2
Strengthen Networking and collaboration with State and non state actors			0.3	0.3	0.3	0.3	0.3
Verification and Auditing of all SACCOs in KCCA			0.2	0.2	0.2	0.2	0.2
Engage state and non-state actors on PDM			0.25	0.25	0.25	0.25	0.25
Conduct capacity buildings/ trainings sessions on PDM			0.5	0.5	0.5	0.5	0.5
Development/registration and training of PDM Enterprises			0.15	0.15	0.15	0.15	0.15
Develop a compendium of enterprises in Kampala			0.1	0.1	0.1	0.1	0.1
Train city leaders on PDM			0.1	0.1	0.1	0.1	0.1
Improve sensitization and mobilization on PDM			0.15	0.15	0.15	0.15	0.15
Design, print and purchase of brochures and leaflets for PDM information			0.05	0.05	0.05	0.05	0.05

13. Administration of Justice

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
NDPIV Strategic Objective 5: Strengthen good governance, security and the role of the state in development.							
Program Name: Administration of Justice Programme							
Programme Goal: Improved access to justice for all							
Programme Objective 1: Strengthen a people-centered justice delivery system							
Outcome 1.1: Improved dispute resolution	Average case turnaround time (days)						
Intermediate Outcome 1.1.1: Improved use of Alternative Dispute Resolution Mechanisms	Proportion of cases of a Criminal nature resolved through Plea Bargaining	2.7	3.7	4.7	5.7	6.7	7.7
	Proportion of cases of a Civil nature resolved through mediation	0.54	0.64	0.74	0.84	0.94	1.04
Intervention 1.1.1.1: Promote use of ADR in justice delivery processes							
Output 1.1.1.1.1: Use of Plea Bargaining promoted	Number of cases prosecuted through plea bargain	25	35	45	55	65	75
PIAP Actions							
Prosecute cases through plea bargaining			0.075	0.095	0.105	0.125	0.145
Output 1.1.1.2: Use of mediation for dispute settlement promoted	Number of cases disposed of through mediation	25	35	45	55	65	75
PIAP Actions							
Apply mediation in settlement of disputes			0.075	0.095	0.105	0.125	0.145
Intermediate Outcome 1.1.2: Improved disposal of cases	Disposal rate of cases in court	59.7	61.7	63.7	65.7	67.7	69.7
Intervention 1.1.2.1: Strengthen case management	Disposal rate of labour disputes	31.2	38	45	60	80	90
Output 1.1.2.1.1: Cases disposed of	Number of civil cases disposed of	316	412	549	598	613	712
	Number of Tax disputes cases disposed of	45	69	84	96	114	167

Output 1.2.1.1.1: Presence of Justice service delivery points enhanced	Number of justice service delivery centres constructed	0	1	1	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
PIAP Actions								
Construct office space and exhibit storage space for KCCA (Kampala Capital City Authority) Prosecution Unit			1.5	2				
Intervention 1.2.1.2: Rehabilitate Justice service delivery points								
Output 1.2.1.2.1: Justice service delivery points rehabilitated	Number of justice delivery centres rehabilitated	0	1	1				
PIAP Actions								
Rehabilitate City Hall Magistrate Court			0.4	0.4		-	-	-
Intervention 1.2.1.3: Retool Justice service delivery points								
Output 1.2.1.3.1: Justice service delivery points equipped	Number of justice delivery points equipped	0	1	1				
PIAP Actions								
Retool/ Equip City Hall Magistrates Court			0.12	0.1		0.09	0.08	0.07
Output 1.2.1.3.3: ICT uptake enhanced	Number of ICT equipment acquired	0	1	1		1	1	1
PIAP Actions								
Acquire and Maintain ICT Systems			0.08	0.12		0.12	0.1	0.9
Output 1.2.1.3.4: Transport equipment acquired	Number of transport equipment acquired to support Justice service delivery	0	6	6		1	1	1
PIAP Actions								
Procure vehicles for law enforcement activities in all Divisions and City Hall			4.26	4.26		2.00	2.00	2.00
Intervention 1.3.1: Increase public awareness and advocacy for justice services.								

Output 1.3.1.1.1: Advocacy and Public awareness campaigns conducted	Number of radio/Tv talk shows held	0	8	8	8	8	8
	Number of outreaches and barazas conducted	0	4	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Conduct public awareness on city laws and policies			0.09	0.1	0.1	0.11	0.12
Hold barazas on implementation of city ordinances			0.12	0.13	0.12	0.13	0.15
Programme Objective 2: Strengthen and reform Justice business processes							
Outcome 2.1: Effectiveness and efficiency in the Justice system improved							
	Percentage of backlog cases in the Justice system (%)	27.2	24.8	22.4	20	17.6	15.2
	Percentage of cases completed within two (2) years after filing	59.35	61.35	63.35	65.35	67.35	69.35
Intermediate Outcome 2.1.1: Improved business processes	Percentage of case/ crime management Information Systems integrated	0	0	0	13	25	29
	Percentage of Backlog Cases of a Criminal nature	21.654	19.254	16.854	14.454	12.054	9.654
	Percentage of Backlog Cases of a Civil nature	29.431	27.031	24.631	22.231	19.831	17.431
Intervention 2.1.1.1: Increase efficiency and effectiveness of justice delivery processes							
Output 2.1.1.1: Justice delivery systems automated and integrated	Management information systems in place	0	1	1			
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop KCCA case management system			0.25	0.25			
Subscribe to E-Libraries			0.02	0.02	0.022	0.022	0.025
Intervention 2.1.1.2: Strengthen case records management systems							
Output 2.1.1.2.1: Case Records management improved	Number of registries re-organised	0	1	1	1	1	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Re-organise, equip and maintain registries				0.15	0.35	0.1	0.09	0.07
Intervention 2.1.1.4: Provide legal reference materials								
Output 2.1.1.4.1: Legal reference materials provided	No of legal databases subscribed to	0	2	2	2	2	2	2
	No of legal reference materials procured and distributed	20	40	50	60	70	80	80
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Provide legal reference materials to KCCA legal department			0.02	0.025	0.03	0.035	0.04	
Subscribe to legal databases			0.5	0.5	0.5	0.5	0.5	
Objective 3: Strengthen Administrative, Legal, Institutional and Coordination capacity for Justice service delivery								
Outcome 3.1: Improved Legal and Regulatory framework	Percentage of legal frameworks completed		100%	100%	100%	100%	100%	100%
Intermediate Outcome 3.1.1: Legal and Regulatory framework strengthened	Progress on review, development and enactment of Relevant Regulations and Laws (%)	65	70	75	80	85	100	
Intervention 3.1.1.1: Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery								
Output 3.1.1.1: Legal and Regulatory framework developed	Number of policy and legal framework review/ developed	0	3	3	3	3	3	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Develop and review policies and bills for city ordinances			0.35	0.4	0.41	0.42	0.44	
Develop and review contracts			0.07	0.07	0.07	0.07	0.08	
Intervention 3.2.1.5: Strengthen human resources in the justice service delivery								
Output 3.2.1.5.1: Capacity of justice service delivery duty bearers strengthened	Number of duty bearers trained	30	30	30	30	30	30	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	

Undertake continuous professional development for KCCA legal officers			0.1	0.15	0.15	0.15	0.15
Output 3.2.1.5.2: Administration of Justice Programme Staff recruited	Number of Legal officers recruited	-	2	2	1	-	-
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Recruit staff of the Prosecution Unit			0.01	0.01	0.0005	-	-

14. GOVERNANCE AND SECURITY

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
PROGRAMME: GOVERNANCE AND SECURITY							
Objective 1: To strengthen the capacity of Security Agencies to address Security threats and emergencies							
Strategic Intervention 1.1: Maintain modern and formidable security sector agencies, for security and emergencies							
Strategic Output 1.1.1: Technical Capability enhanced	No of law enforcement officers recruited		41	41	41	41	41
	No of law enforcement officers trained		41	41	41	41	41
	No of law enforcement officers refresher		150	191	232	273	314
	No. of security equipment/protective gear acquired		272	292	312	332	352
	No. of retooled (Body camera/Clamping etc) items acquired		60	60	60	60	60
	No. of retooled-Customized fleet for enforcement(Animals, Arrests, carrying impounds)		1	2	2	1	0
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Recruit law enforcement officers			3.695	3.967	4.238	4.510	4.782
Train law enforcement officers			0.408	0.438	0.468	0.498	0.528
Process Grievances			0.000	0.000	0.000	0.000	0.000
Acquire security equipment			0.272	0.292	0.312	0.332	0.352
Retool -Body camera/Clamping etc items acquired			1.360	1.460	1.560	1.660	1.760

Retool-Customized fleet for enforcement(Animals, Arrests, carrying impounds)			0.240	0.480	0.480	0.480	0.000
Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance							
Outcome 4.0: Improved transparency, accountability and public trust.in service delivery							
Intermediate Outcome 4.1: Improved compliance to accountability laws and regulations							
Strategic Intervention 4.1: Enhance public demand for accountability							
Strategic Output 4.1.1: Increased citizen participation in governance-oversight and fight against corruption	No. of massive villages enforcement sensitization drives conducted across Divisions	5	5	5	5	5	5
	Number of citizen focused engagements undertaken	2	2	2	2	2	2
	Retooled pickup for enforcement sensitization drives in place		1	1	1		
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Conduct Quarterly baraza on KCCA service delivery mechanisms at division and city levels		0.175	0.175	0.175	0.175	0.175	
Organise semi annual citizen fora to provide information on KCCA service delivery financing and processes							
Retooled pickup for enforcement sensitization drives in place			0.24				
Objective 9: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security							
Outcome 9.1: Enhanced programme efficiency and effectiveness							
Intermediate Outcome: Enhanced institutional capacity, coordination and collaboration.							
Intervention 9.1: Strengthen programme institutions for effective and efficient service delivery							

Output 9.1.1.2: Construction of Office premises undertaken	Holding center for confiscated goods in place	0	1	2	2	
PIAP Actions	Holding center for suspects in place	0	1	2	1	1
Construct warehouse for law enforcement activities		Budget FY2025/26 0.07	Budget FY2026/27 1.07	Budget FY2027/28 2.07	Budget FY2028/29 1.57	Budget FY2029/30 0.57

Strategic Objective 4: Mainstream action on city climate resilience

15. SUSTAINABLE URBANIZATION AND HOUSING – DRAINAGE

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Total
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.								
NDPIV Strategic Objective: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT								
Programme Name: Sustainable Urbanization and Housing								
Programme Goal: To ensure well-planned and productive urban centers with affordable housing								
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Total
Programme Objective 1: Develop and maintain urban infrastructure in line with physical development plans								
Prog. Outcome 1.1: Improved mobility and accessibility in Urban areas Prog. Intermediate Outcome 1.1.1: Improved urban Infrastructure								
	Incidence of pluvial flooding in the City at the 57 critical flood spots	25	20	15	10	5	0.00	0.00
	Proportion of urban drainage channels constructed (%)	28.7%	28.7%	0.0%	0.0%	0.0%	47.2%	47.2%
	Proportion of key drainage blackspots & road crossings constructed	5.0%	20.0%	41.0%	64.0%	82.0%	100.0%	100.0%
Intervention 1.1.1. 2 Invest in GKMA, Cities and other strategic Urban areas as Uganda's gateway to the world								
	Length (km) of drainage channels maintained	104	104	104	109	129.3	150.6	150.6

Output 1.1.1.2.1 Drainage Channels (primary & secondary constructed)	Drainage channels constructed – Primary & Secondary (kms)	104	0.0	5.0	24.4	25.4	25.4	80.2
	Number of drainage blackspots & road crossings constructed (box culverts)	5	15.0	24.0	24.0	20.0	20.0	103.0
	Length of community drains constructed		4.0	4.0	4.0	4.0	2.9	18.9
	No of drainage maintenance equipment procured		0.0	3.0	5.0	10.0	10.0	28.0
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
	Construct primary and secondary drainage channels (67.9km)		0.00	19.78	96.54	100.49	100.49	317.30
	Construct drainage blackspots & road crossings (103)		8.05	12.88	12.88	10.73	10.73	55.28
	Construct community drains (18.91km)		9.04	9.04	9.04	9.04	6.55	42.70
	Procure drainage maintenance equipment (28 Units)		0.00	1.07	1.79	3.57	3.57	10.00
	Acquire right of way for construction of drainage channels (RAP)		0.00	18.76	18.76	18.76	18.76	75.02
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Total
Prog. Output 1.1.1. 2.1: Urban infrastructure maintained	Kilometres of primary & secondary drainage channels maintained		10.00	10.00	20.00	20.00	20.00	
	Kilometres of community drains maintained		25.00	25.00	25.00	25.00	25.00	
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Total
Maintain primary and secondary drainages in the city			1.50	1.50	3.00	3.00	3.00	12.00
Maintain community drains in urban areas			0.625	0.625	0.625	0.625	0.625	3.13

Strategic Objective 5: Strengthen institutional capacity to drive organizational excellence

Development plan implementation

16. TREASURY SERVICES

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.							
Program Name: Development Plan Implementation							
Programme Goal: Increase the Performance of the Development Plans							
Vote Objective: Enhance Kampala City economic Growth							
Prog. Output 3.1.1.1.3: Credible budget	% of budget released against originally approved budget	104.5	100	100	100	100	100
	Time taken to issue Certificate of Financial Implication (CFIs) – (days)	60	60	60	60	60	60
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Underake dialogue and stakeholder engagement activities to make the budget more inclusive and accountable <i>City Budget</i> preparatory activities)			3	3.25	3.27	3.4	3.5
Scrutinise and estimate financial implications for proposed legislations and policies			0.6	0.7	0.8	0.9	1
Train and equip <i>KCCA Staff</i> in planning and budgeting			0.4	0.5	0.6	0.7	0.8
Prog. Intermediate Outcome 3.1.2: Improved budget controls across government	Supplementary expenditure as a percentage of the initial approved budget	17	3	3	3	3	3
	Arrears as a percentage of the total expenditure for the previous financial year $FY_{(n-1)}$	40	35	35	30	29	27
Strategic Intervention 3.1.2: Strengthen budget execution across government							
Prog. Output 3.1.2.1: Transparent and equitable guidelines for supplementary budgets	Transparent and equitable supplementary budget guidelines budgets in place.	0	0	1	1	1	1
	PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Implement guidelines for determining supplementary budgets in a transparent and equitable manner			0	1	1	0	0
Prog. Output 3.1.1.2.2: Cash management framework implemented	Annual cash flow plan in place	1	1	1	1	1	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement the cash management framework			0.6	0.6	0.6	0.6	0.6
Train and equip KCCA Staff in cash flow projections			0.9	0.97	1.2	1.5	1.5
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government							
Prog. Output 3.1.2.1.1: Accurate statement of government financial position	Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	75	75	80	85	90	90
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement accrual accounting across KCCA t including ensuring quality and completeness of financial management data i.e. donor transactions, arrears, multiyear commitments			2.2	2.4	2.6	2.8	3
Prog. Output 3.1.2.1.2: Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems	Proportion of MDAs complying to PFM Legal Framework and processes	85	100	100	100	100	100
	Proportion of Local Governments (Divisions) complying to PFM Legal Framework and processes	70	100	100	100	100	100
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement the asset management framework across KCCA			0.9	1.2	1.3	1.5	1.7
Prog. Output 3.1.2.1.3: Integrated Public Financial Management (PFM) systems across government	Proportion of KCCA entities enrolled onto the IFMIS	75	80	85	90	95	100
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Deploy and rollout PFM systems across all KCCA entities to enhance transparency and accountability			5.8	6.4	7.8	8.4	8.4

17. INTERNAL AUDIT

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
NDPIV Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.							
NDPIV Strategic Objective 5: Strengthen good governance, security and the role of the state in development.							
Vote Objective: Strengthen institutional capacity to drive organizational excellence							
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government							
Prog. Intermediate outcome 3.1: Strengthened oversight function for the delivery of the plan	Level of implementation of Audit recommendations	42%	70%	75%	80%	90%	100%
	Percentage of the audit universe covered	40	45	50	65	73	80
	Strategic Intervention 4.1.2.1: Strengthen the oversight function across government						
	Number of assurance audits undertaken	18	28	28	30	30	30
	Number of specialized audits undertaken	0	2	2	2	2	2
	Number of advisory audits undertaken	623	85	80	80	80	80
	Number of audit quality assessment done	0	0	0	0	1	0
	Number of external Audits coordinated	5	4	4	4	4	4
	Number of management responses coordinated	12	12	12	12	12	12
	Assorted Equipment procured (Laptops)	3	4	15	5	5	15
	Number of staff trained (CPDs..)	20	40	40	40	40	40
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Undertake assurance Audits			0.056	0.056	0.06	0.06	0.06
Undertake specialized audits (value for Money, IT, and others			0.4	0.4	0.4	0.4	0.4
Number of advisory audits undertaken			0.04	0.035	0.035	0.035	0.035
Undertake audit quality assessment in compliance with Global Internal Audit standards			0	0	0	0.25	0
Coordinate External Audits and management responses			0.2	0.2	0.2	0.2	0.2
Procure Audit system			0	0.35	0.1	0.1	0.1

Procure assorted equipment			0.028	0.105	0.035	0.035	0.105
Undertake Continuous Professional Development			0.2	0.2	0.24	0.24	0.28

18. PLANNING

Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme Goal:: Increase the Performance of the Development Plans							
Vote Goal:A well planned, inclusive and resilient capital city							
Vote Objective 5: Strengthen institutional capacity to drive organizational excellence							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Program Name: Development Plan Implementation							
Programme Goal: Increase the Performance of the Development Plans							
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government							
Prog. Outcome 1.1: Improved Capacity for evidence-based Development planning	Proportion of Strategic plan targets at goal and strategic objective level on target	35.5%	46.4%	57.3%	68.2%	79.1%	90.0%
	Proportion of Strategic Plan indicators at all levels with data	92.5%	94.0%	95.5%	97.0%	98.5%	100.0%
Prog. Intermediate Outcome 1.1.2: Improved alignment of Vote Plans to NDP	Level of alignment of the vote Budget to the NDPIV	73	74	75	76	77	78
Strategic Intervention 1.1.2.1: Build capacity in development planning and project formulation at all levels of government.							
Prog. Output 1.1.2.1.1: Strategic Plan V	Approved five year Kampala City Strategic Plan in place						1
	Number of engagements conducted						2
	Number of staff with capacity built						15
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	

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PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Produce georeferenced gender disaggregated data			0.01	0.01	0.01	0.01	0.01
Regularly collect and disseminate socio- economic data			0.01	0.01	0.01	0.01	0.01
Implement the Plan for National Statistical Development (PNSD)			0.005	0.005	0.005	0.005	0.005
Develop the Kampala Capital City Strategic Statistical plan			0.02				
Develop the KCCA Statistical abstract			0.01	0.01	0.01	0.01	0.01
Build capacity of potential data users to access and use available statistics			0.03	0.03	0.03	0.03	0.03
Prog. Output 1.1.4.1.5: Updated NSI Framework	73	Proportion of National Standard Indicators (Level I, II & III) with updated Institutional data	80	85	90	90	90
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Update the Metadata for NSI Framework.			0.01	0.01	0.01	0.01	0.01
Strategic Intervention 1.1.5.1: Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.							
Prog. Output 1.1.5.1: Institutional Development Planning Research Agenda implemented		KCCA development planning research agenda in Place.	0	1	0	0	0
		Number of Impact Evaluation reports produced	0	2	2	2	2
		Number of Project Monitoring reports produced	2	4	4	4	4
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop and implement the KCCA development planning research agenda			0.6	0.3	0.2	0.2	0.2
Undertake evaluation of KCCA Programs and Projects			0.19	0.19	0.19	0.19	0.19
Undertake Project Monitoring			0.12	0.12	0.12	0.12	0.12

Programme Objective 3: Strengthen Budgeting and Accountability systems									
Prog. Intermediate Outcome 3.1.1: Increased alignment of budget to the National Development Plan	Vote budget compliance to Gender and equity	67	60	65	68	75	81		
Strategic Intervention 3.1.1.1: 1:1 Strengthen alignment of KCCA budgets to NDP priorities during budget preparation and execution									
Prog. Output 3.1.1.1.1: Aligned vote budgets to the NDP priorities	Vote 122 budget/MPS in place	1	1	1	1	1	1	1	1
PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Identify and address gaps (CoC) in alignment between budget and the national plan during budget preparation and execution									
Prepare Vote 122 Budget			0.19	0.19	0.19	0.19	0.19	0.19	0.19
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across government									
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government									
Prog. Outcome 4.1: Improved delivery of the Plan	Percentage of NDP IV results on target	29	20	40	55	75	80		
Strategic Intervention 4.1.1.1: Strengthen the M&E function across government									
Prog. Output 4.1.1.1.1: Periodic reports produced	Mid Term Review report of the strategic plan in Place	1			1				
	End Term Review report of the strategic plan in place								1
	Functional Institutional M&E oversight framework in place		1						
	Institutional web-based M&E dashboard in place		1						
	No. of Annual/ Quarterly M&E Reports prepared		5	5	5	5	5	5	5
	No. of annual Manifesto status performance reports produced			1	1	1	1	1	1
PIAP Actions	No. of annual state of City Address reports in place		1	1	1	1	1	1	1
			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
	Conduct the Mid Term Review of the Strategic plan				0.200				

Conduct End Term Review of the strategic plan												0.300
Establish functional Institutional M&E oversight framework						0.5						
Roll out the Institutional web-based M&E system across government						0.150						
Generate Annual/ Quarterly M&E Reports						0.120					0.120	
Produce annual Manifesto status performance reports						0.0005					0.0005	
Produce Annual State of City Address						0.0005					0.0005	
Prog. Output 4.1.3.1.2: High level city strategic impact Evaluations					0	3					3	
PIAP Actions				No. of high level strategic city impact evaluations conducted.								
Conduct high level strategic city impact evaluations						0.18					0.18	

19. RISK MANAGEMENT

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Program Name: Development plan implementation							
Program Goal: Achieve higher household incomes and employment for sustainable socio-economic transformation.							
Programme Objective 4: Strengthen Oversight, Coordination and M&E across Government							
Prog. Intermediate Outcome 4.1.2: Strengthened oversight function for the delivery of the plan							
Strategic Intervention 4.1.2.1: Strengthen the oversight function across the five divisions of Kampala.							
Output 4.1.2.1.1: Consolidated KCCA Risk Register updated	No of consolidated KCCA Risk registers updated prepared No of awareness sensitization engagements held with reports in place No of risk reports prepared across Divisions and HQ inline with the KCCA Risk Management framework on KCCA risks	1	1	1	1	1	1
		18	18	18	18	18	18
		18	18	18	18	18	18

Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Update KCCA Risk registers and create awareness		0.090	0.095	0.099	0.104	0.109
Implement the KCCA Risk Management framework across the five divisions of Kampala		0.03	0.032	0.033	0.035	0.036

20. Communication and Public Relations

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Strategic Output 6.1.15: KCCA Communication and Public Relations Coordinated	No. of media engagements conducted		12	12	12	12	12
	No. of talk shows conducted		15	15	15	15	15
	No. of press conferences and release conducted		12	12	12	12	12
	No. of publicity posts shared through different social media posts		500	500	500	500	500
	No. of media partner engagement events conducted		3	3	3	3	3
	No. of enforcement operations conducted to remove non-authorized Media & advertising tools		10	10	10	10	10
	No of advertisement sensitizations events on outdoor advertising conducted		1	1	1	1	1
Actions	Non of high level institutional events covered		10	10	10	10	10
	No. of branded items procured		1,500	1,500	1,500	1,500	1,500
		Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
	Conduct media engagements		0.1	0.1	0.1	0.1	0.1
	Conduct talk shows		0.1	0.1	0.1	0.1	0.1

Conducted press conferences and releases			0.03	0.03	0.03	0.03	0.03	0.03
Publicize posts through different social media posts			0.009	0.009	0.009	0.009	0.009	0.009
Conduct media partner engagement events			0.03	0.03	0.03	0.03	0.03	0.03
sensitize on outdoor advertising conducted			0.05	0.05	0.05	0.05	0.05	0.05
Cover high level institutional events			0.2	0.2	0.2	0.2	0.2	0.2
Procure branded items			0.15	0.15	0.15	0.15	0.15	0.15
Strategic Output 6.1.19: Leadership and management strengthened				12	12	12	12	12
Actions			Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Support top management monitoring visits to projects		No. of top management monitoring visits reports to projects produced		0.02	0.02	0.02	0.02	0.02

21. PROCUREMENT AND DISPOSAL

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Program Name: Development Plan Implementation							
Program Goal: Increase the Performance of the Development Plans.							
Objective 3: Strengthen Budgeting and Accountability Systems							
Outcome 3.1: Budget Credibility and Fiscal Discipline	Proportion of contracts completed on time	60%	65%	70%	75%	80%	85%
Intermediate Outcome 3.1.1: Increased alignment of budget to the National Development Plan	Proportion of government contracts awarded to Local providers by value	20%	25%	30%	35%	40%	45%
Strategic Intervention 3.1.1.2: Strengthen budget execution across government							

Prog. Output 3.1.1.2.3: Efficiency and compliance in Public Procurement	Annual Supplier conference report in place	1	1	1	1	1	1
	No. of staff trained and equipped to implement public procurement regulations and guidelines	30	30	30	30	30	30
	No. of staff with built capacity in contract management	50	50	50	50	50	50
	No. of training to local firms to build capacity to participate in the city public procurements	100	100	100	100	100	100
	%ge of contracts/LPOs that align with annual procurement plan budgets	100%	100%	100%	100%	100%	100%
	No. of procurement contracts issued under Reservation Schemes as provided in the Public Procurement Law	10	10	10	10	10	10
Actions		Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
	Organize annual Supplier conference	0.001	0.005	0.005	0.005	0.005	0.005
	Train and equip suppliers to implement public procurement regulations and guidelines	0.005	0.005	0.005	0.005	0.005	0.005
	Build capacity of staff in Contract Management	0.04	0.04	0.04	0.04	0.04	0.04
	Conduct budget analysis and monitoring to ensure compliance of the budget to the Strategic Plan						
	Undertake capacity building initiatives aimed at enabling local firms participate in the City public procurements	0.08	0.08	0.08	0.08	0.08	0.08
Enforce preference and reservation Schemes as provided in the Public Procurement Law		0.095	0.095	0.095	0.095	0.095	0.095

PUBLIC SECTOR TRANSFORMATION

22. ADMINISTRATION AND HUMAN RESOURCE

Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30
Goal: Achieve higher household incomes, full monetization of the economy, and employment for sustainable socio-economic transformation							
Objective 5: Strengthen good governance, security, and the role of the state in development							
Increased government effectiveness, access to public goods & services, and good image	Citizen satisfaction rating of the Kampala City Service delivery	48%	75%	80%	82%	83%	85%
Objective 1: Strengthen accountability for results across government							
Intermediate Outcome: Improved performance and results in Government Institutions	Percentage of KCCA staff meeting their planned performance targets	90%	90%	90%	95%	95%	95%
	Percentage of established performance targets achieved	35.50%	44.40%	53.30%	62.20%	71.10%	80%
Strategic Intervention: Strengthen public sector performance management initiatives							
Strategic Output: Directorates/ Departments/ Divisions supported to develop and implement the Balanced Score Card	No. of Directorates/ Departments/ Divisions that implemented the Balanced Score Card performance management tool	0	23	23	23	23	23
	% of staff enrolled on the balance scorecard	53	70	70	75	78	80
Actions		Baseline FY2023/24	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement the Balanced Score Card in KCCA			0.015	0.015	0.015	0.015	0.015

Strategic Output: Performance contracts for Kampala City political leadership developed and administered	No. of City Political Leaders with performance contracts	257	257	257	257	257
Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Administer performance contracts for City Political Leaders		0.0009	0.0009	0.0009	0.0009	0.0009
Strategic Intervention 1.1.2.2: Strengthen implementation of service delivery standards and feedback mechanisms						
Strategic Output 1.1.3.1: Service delivery standards developed and enforced in KCCA	Approved service delivery standards in place	1				
	Approved client charter in place	1				
	No. of Directorates/ Departments/Divisions implementing service delivery standards	23	23	23	23	23
	No. of Directorates/ Departments/Divisions inspected for compliance with the service delivery standards	23	23	23	23	23
Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Develop and enforce Service delivery standards in KCCA		0.009	0.009	0.009	0.009	0.009
Develop and implement KCCA Client Charter aligned to NDP IV with clear feedback mechanism		0.015	0.015	0.015	0.015	0.015
Strategic Intervention: Improve staff attendance to duty						

Strategic Output: Attendance to duty in KCCA monitored	Absenteeism rate in KCCA	35	30	20	10	5	5
	No. of attendance reports prepared and acted upon.		12	12	12	12	12
	No. of KCCA office centers with functional installed Biometric staff system through the FY		6			8	
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Install the System in all KCCA service delivery centres			0.106			0.140	
Strategic Output: Implementation of Rewards and sanctions framework supported in KCCA	No. of staff timely appraised		2400	2400	2400	2400	2400
	No. of Rewards and sanctions committee meeting held		4	4	4	4	4
	No. of staff rewarded		120	120	120	120	120
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement rewards and sanctions framework			0.3	0.3	0.3	0.3	0.3
Programme Objective 2: Strengthen human resource management for improved service delivery							
Strategic Intervention: Strengthen recruitment in KCCA							
Strategic Output: Guidance on Recruitment and Selection Procedures provided	Staffing levels in KCCA	53	70	70	75	78	80
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Implement KCCA Staff recruitment plan			29				

Strategic Intervention: Undertake nurturing of the Civil Service									
Strategic Output: Capacity of city leaders enhanced in city governance	No. of Kampala Capital City leaders trained in city governance	0	468	468	468	468	468	468	468
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Train and induct City Leaders			1	1.18	1.47	1.59	1.98		
Objective 3: Deepen Decentralization and Citizen Participation in Local Development									
Strategic Output: Parish Development Model strengthened	Number of PDM working groups in KCCA institutionalized	0	5	10	15	20	25		
	Number of key stakeholders trained on the implementation of PDM	1100	1100	1100	1100	1100	1100		1100
	No. of Parish Development Committees and SACCO Executive Leaders trained on PDM	127,128	127,128	127,128	127,128	127,128	127,128		127,128
	% collaboration with State and non-state actors on PDM	0	15%	20%	25%	30%			
	Number of enterprise groups formed	3000	1000	1000	1000	1000	1000		1000
	Number of meetings/engagements/trainings conducted on PDM	223	200	200	200	200	200		200
	Compendium of enterprises		1	1	1	1	1		1
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		
Institutionalize the PDM working groups in KCCA			0.06	0.06	0.06	0.06	0.06		0.06

Train key stakeholders on the implementation of PDM.			0.2	0.2	0.2	0.2	0.2
Strengthen Networking and collaboration with State and non-state actors.			0.3	0.3	0.3	0.3	0.3
Develop a compendium of enterprises in Kampala.			0.1	0.1	0.1	0.1	0.1
Enhance sensitization and mobilization on PDM			0.15	0.15	0.15	0.15	0.15
Organise the City semi-annual economic forums			0.2	0.2	0.2	0.2	0.2
Undertake capacity building initiatives aimed at enabling local firms participate in the City public procurement			0.1	0.1	0.1	0.1	0.1
Objective 4: Re- Engineer the Public Service Delivery Processes/ System							
Strategic Intervention 4.4: Strengthen Government Institutions in Records, Archives and Information Management							
Strategic Output 5.4.1: Increased integration of service delivery E-System	Number of KCCA services automated and rolled out	5.0	8.0	11.0	14.0	17.0	17.0
	Number of business processes re-engineered within KCCA	7	8	9	10	10	10
	Percentage of KCCA services automated		70%	80%	85%	90%	100%
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Enhanced uptake of ICT in provision and management of KCCA services			0.6	0.6	0.6	0.6	0.6
Transform key government service delivery processes/ systems			0.7	3.5	3.0	3.0	3.0

Review and re-engineer KCCA Service delivery processes			0.4	0.4	0.4	0.4	0.4	0.4
Automate KCCA service delivery systems			0.5	0.5	0.5	0.5	0.5	0.5
Strategic Intervention 4.2: Strengthen Government Institutions in Records, Archives and Information Management								
Strategic Output: Records Management Systems set up and streamlined in KCCA	Records management system operationalised in KCCA		40%	80%	100%	100%	100%	100%
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Set up and streamlined Records Management Systems in KCCA			0.1	0.12	0.15	0.16	0.2	
Roll out Electronic Document and Records Management System (EDRMS)			0.1	0.12	0.15	0.16	0.2	
Set up the KCCA archival centre			0.15	0.18	0.22	0.24	0.3	
Enhance capacity of KCCA Staff			0.2	0.24	0.29	0.32	0.4	
Strategic Intervention 4.3: Strengthen human resource management in government								
Strategic Output: Functionality of the HCM system enhanced	Level of implementation of HCM		40%	80%	100%	100%	100%	100%
	City leaders enrolled on HCM	0	273	273	273	273	273	273
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	
Enhance functionality of the HCM system in KCCA			0.1	0.12	0.15	0.16	0.2	

Enhance Capacity of city leaders			0.1	0.12	0.15	0.16	0.2
Strategic Intervention 4.4: Enhance KCCA working environment							
Strategic Output: Conducive working environment	No of KCCA institutional/ service delivery infrastructure constructed and/or rehabilitated		0	2	2	2	2
	Percentage of staff enrolled on the health schemes		100%	100%	100%	100%	100%
	No. of required equipment acquired by KCCA	500	1000	2500	5000	7500	10000
	All fleet maintained		100%	100%	100%	100%	100%
Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct administrative centres (Central Division, Nakawa Division, Mabua, Achieval centre)			20.95	24.95	27.45	25.15	35.45
Implement the KCCA Welfare programme			7	7	7	7	7
Improve the KCCA service delivery fleet			2.54	2.64	3.64	3.75	2.79
Renovate of Administrative Buildings			0.85	0.88	1.21	1.25	0.93
Retool KCCA			1.2	1	1	1	1
Furniture & Fittings (Assorted)			1	1	1	1	1
Objective 5: Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks							
Strategic Intervention: Enhance Institutional Coordination and Administrative Efficiency							

Strategic Output: Leadership and management strengthened	Frequency of top management monitoring visits	4	4	4	4	4
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Strengthen Leadership and Management for KCCA		108.23	127.2	158.64	171.93	214.66
Coordinate Planning for KCCA		2	2	2	2	2
Monitor Government programmes/ Projects in KCCA		0.5	0.5	0.5	0.5	0.5
Conduct Internal Audits within KCCA and produce reports		0.2	0.2	0.2	0.2	0.2
Strategic Output: Staff salaries and related costs paid	% of staff whose salaries have been processed by 28th of every month	100%	100%	100%	100%	100%
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Pay salaries to staff		108.23	127.2	158.64	171.93	214.66
Strategic Output: Cross cutting issues addressed in KCCA	Number of Annual Medical Camps conducted by KCCA	1	1	1	1	1
	% compliance with environment and climate change	100	100	100	100	100
	Annual HIV/AIDS interventions undertaken by KCCA	1	1	1	1	1
PIAP Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30

Coordinate implementation of Kampala Capital City Authority HIV, AIDS & TB, Environment and climate change, gender and equity workplans		0.4	0.47	0.59	0.64	0.79
Strategic Output: Property Management Expenses and utilities paid for KCCA	%ge of KCCA facilities and equipment maintained	100	100	100	100	100
Actions		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Facilities and equipment maintained (Water, electricity, ICT-cug,printing and photocopying, minor repairs etc)		3.53	3.89	3.95	4.20	105.29

Regulation 26(3)

CERTIFICATE

Certificate of Approval of a Decentralized Development Plan

The Authority has reviewed the Development Plan of **KAMPALA CAPITAL CITY AUTHORITY** and is satisfied that the Development Plan complies with the National Planning Authority Act, 2002, the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan and guidelines issued by the Authority.

Dated this 25..... day.....06.....of 2025.....


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