



VOTE 122

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Kampala Capital City Authority

**Ministerial Policy Statement
FY 2024/2025**

JUNE 2024

Hon Hajjati Minsa Kabanda
Minister for Kampala Capital City and Metropolitan Affairs

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MINISTER'S FOREWORD

Right Honorable Speaker and Honorable Members, I take this opportunity to present to you the Kampala Capital City Authority (KCCA) Ministerial Policy Statement for FY2024/25 in fulfilment of the requirements of the 1995 Constitution of the Republic of Uganda and Section 13 (13) of the Public Finance Management Act 2015.

Madam Speaker, this Policy Statement highlights the achievements registered during FY2022/23 and first half of FY2023/24, planned activities and the detailed Budget Estimates for the FY2024/25. The policy statement further spells out the major constraints and challenges faced by the Authority in fulfillment of its Mandate.

In the FY2023/24, the Authority approved Budget was **UGX 463.26 billion** out of which UGX **246.21 billion** was released by end of December 2023 and **UGX 175.27** (71%) spent on various interventions in the City.

In FY2023/24, the Authority was guided by the strategies and objectives outlined in the Third National Development Plan (NDP III), the NRM Manifesto, KCCA Strategic Plan, 2020/21 – 2024/25, and Presidential Guidelines and Directives.

In the first half of the FY2023/24, KCCA continued to undertake a number of interventions and projects, aimed to enhance the City Economy, improve the lives of the City residents while ensuring an efficient and effective service delivery. Key achievements include:

- Collected UGX 56,406,509,609 of revenue against a target of 60,052,165,972, representing a 94 performance
- **Completed the rehabilitation/ upgrade of 14.87Km of roads** in preparation for the NAM and G77+China summits i.e. on Mukwano road, Press House Road, Ggaba road, Wavamuno road, Prince Badru Kankungulu road, UCB Rise and Mobutu Road.
- Completed critical roads such as Lubiri ring road, Mulago cancer institute road and Gaba Bypass road
- 24 km of civil works completed under road improvement funded by KIIDP II.
- Completed 1.6Km of drainage improvement works on Lubigi primary channel and 3.28Km of Nakamiro secondary drainage channel under KIIDP II
- 23,698.4m² of potholes have been patched with asphalt under the Uganda Road Fund
- Completed or nearing completion of 32.2Km under KCRRP (Lots 1 – 5) of the following roads: Kabega road, Kigala road and Old Mubende road under Lot 1 of the Civil Works Contract
- Completed 65% of civil works on the Traffic Control Centre at City Hall under JICA
- Completed up to 65 percent of the ongoing construction of Kitintale Market under phase II.
- Collected and disposed of 210,000 tons (daily average of 1,200 tons) of garbage
- Implemented a number of Government Programmes including the Youth livelihood programmes, CDD, Uganda Women Entrepreneurship Program (UWEP) and NAADS in addressing youth unemployment and increasing household incomes in the city
- Successfully registered a total of 97 out of the 98 Parish Level SACCO as part of the Parish Development Model implementation requirement

Right Honorable Speaker and Honorable Members of Parliament, whereas, KCCA has continued to register steady progress towards City transformation, it continues to grapple with a number of challenges including:

- Limited funding in critical areas such as: Compensation of Project Affected persons in key infrastructure projects; Presidential directives like on the markets.
- Continued rapid dilapidation of the City's road network. Over 65% of Kampala City road network is old and needs revamping.
- Continued illicit disposal of solid waste that clogs the City drainage system.

For FY2024/25, KCCA budget is projected at UGX 803.06 Billion of which:

- UGX 406.77 Billion is Government grants
- UGX 10.00 Billion from Uganda Road Fund;
- UGX 396.29 Billion from external financing for Kampala Road Rehabilitation Project financed by the African Development Bank

Right Honorable Speaker and Honorable Members, I wish to note that service delivery and the ever-increasing City demands to which Vote 122 is responsible for are adversely underfunded. According to the Kampala City Strategic Plan FY 2020/21-24/25, the total Plan funding was UGX 10.8 trillion averaging UGX 2.2 trillion per annum. Vote 122 KCCA has over the last 4 Financial Years been allocated 22.8% of the annual requirement.

I have in Section 7 provided a detailed analysis on the reduction of funds allocation in FY2024/25 indicating the service level requirements that are going to be adversely affected in the period.

Right Honorable Speaker and Honorable Members, KCCA's priorities for FY2024/25 include:

- Revenue collection. The target for FY2024/25 is UGX 120 Billion
- Implement the civil works under the AfDB funded KCRRP
- Complete civil works on the remaining 980m along Lubigi drainage channel.
- Commence implementation of planned interventions under the GKMA-Urban Development Program financed by the World Bank.
- Undertake routine and periodic road maintenance covering a total of 650 paved roads and 500 gravel roads
- Greening, Beautification and Maintenance of green spaces
- Implementation of the Parish Development Model (PDM) in Kampala.
- Improving solid waste collection including the Decommissioning of Kiteezi landfill and operationalizing the new landfill at Dundu
- Increasing access to the Sanitation facilities in congested areas

Madam Speaker, it is my request that the House considers this Policy Statement and approves the allocated budget.

Hon Hajjati Minsa Kabanda

Minister for Kampala Capital City and Metropolitan Affairs

ABBREVIATIONS AND ACRONYMS

ANC	Antenatal care
CAM	City Addressing Modal
CAMV	Computer Aided Mass Valuation of Properties
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
GIS	Geological Information System
GKMA	Greater Kampala Metropolitan Area
ICT	Information and Communications Technology
JICA	Japanese International Cooperation Agency
KCCA	Kampala Capital City Authority
KIIDPII	Second Kampala Infrastructure and Institutional Development Project
KLDB	Kampala District Land Board
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
NAADS	National Agricultural Advisory Services
NMT	Non-Motorized Transport
OSR	Own Source Revenue
OPD	Outpatient Department
TIC	Tourism Information Centre
PWD	People with Disabilities
URF	Uganda Road Fund
UDP	Urban Development Program
USPCA	Uganda Society for Protection and care of Animals
VHTs	Voluntary Health Teams
YLP	Youth Livelihood Programme

1.0 KAMPALA CAPITAL CITY - OUTLOOK

Table 1.1: Kampala Capital City Outlook

	Total		URBAN DIVISION				
Division	5		Central	Kawempe	Lubaga	Makindye	Nakawa
Size SKM²	194.3		15.2	30.9	58.6	52.8	36.9
Parishes	101		20	21	13	24	23
Number of LCIs	1,285		135	141	133	235	641
Population (UBOS 2024 Projections)	1,650,800		37,435	158,768	176,762	186,368	153,429
Male (UBOS 2020 Projections)	781,700		37,733	179,897	206,454	206,640	163,594
Female (UBOS 2020 Projections)	869,100		4,945	10,925	10,385	7,251	6,004
Population Density	7,928		37,435	158,768	176,762	186,368	153,429
Number of Households	414,406		23,142	94,202	105,212	07,997	83,853
Average size of Household	3.8						
Division	5		Central	Kawempe	Lubaga	Makindye	Nakawa
City Road network	2,110		183	407	463	509	548
Tarmacked	646						
Gravel	1,494		32	325	375	398	364
Economy							
Business Establishments in Kampala (2019 Est)	156,000						
City Markets							
<i>Government Owned</i>	17		6	1	3	2	5
<i>Privately Owned</i>	72		4	31	19	13	5
Unemployment rate	21%						
Division	5		Central	Kawempe	Lubaga	Makindye	Nakawa
Health and Education	GoU	79	13	13	18	17	18
Primary Schools	Private	1,092	50	262	311	288	181
Secondary Schools	GoU	22	6	2	5	4	5
	Private	254	14	55	63	65	35
National Referral Hospitals	4		1	2		1	
KCCA Managed Health Centres	8		2	1	2	1	2
Private HCl	1,485		134	342	386	356	267

VOTE CONTROLLER

The Accounting Officer, Ms. Dorothy Kisaka

Title: Executive Director,
Kampala Capital City Authority

VOTE OVERVIEW

1.1 Kampala Capital City Authority¹ mandate

The Authority is the governing body of the Capital City established to administer Kampala City, the Capital City of Uganda, on behalf of the central government.

1.2 Functions of Authority

The functions of the Authority are to -

- a. initiate and formulate policy;
- b. set service delivery standards;
- c. determine taxation levels;
- d. monitor the general administration and provision of services in the divisions;
- e. enact legislation for the proper management of the Capital City;
- f. promote economic development in the Capital City;
- g. construct and maintain roads;
- h. construct and maintain major drains;
- i. install and maintain street lights;
- j. organize and manage traffic;
- k. carry out physical planning and development control;
- l. monitor the delivery of services within its area of jurisdiction;
- m. assist in the maintenance of law, order and security;
- n. draw the attention of the divisions to any matter that attracts the concern or interest of the Authority;
- o. mobilise the residents of the Capital City to undertake income generating activities and self-help community projects;
- p. assist the City division in mobilizing the residents to pay local taxes;
- q. register the residents in their area of jurisdiction;
- r. register births and deaths in their area of jurisdiction; and
- s. perform any other function given to the Authority by the central government.

¹ The Kampala Capital City Act 2010 as Amended 2020

2.0 VOTE VISION, MISSION STATEMENT AND CORE VALUES

KCCA MISSION STATEMENT: TO DELIVER QUALITY SERVICES TO THE CITY

Delivering:	Providing and facilitating the delivery of public services in the city.
Quality:	Top of the range services offered to residents and visitors in the City.
Service:	Public services that enable citizens and visitors realize their individual and community goals
City:	The people, natural resources, physical infrastructure and landscape within the defined territory of Kampala capital city.

KCCA VISION STATEMENT:

TO BE A VIBRANT, ATTRACTIVE AND SUSTAINABLE CITY.

Vibrant:	A Healthy, economic and socially viable city.
Attractive:	An admirable, green, secure and hospitable city.
Sustainable:	Efficient use of the environment, guaranteeing intergenerational respect, protection of the biodiversity and natural ecosystems.

CORE VALUES

Client Care:	We shall attend to client needs fairly and professionally in a timely Manner
Integrity:	We shall be honest, transparent and accountable in the execution of our Work
Team work:	We shall support and respect each other
Innovativeness:	We shall use creative approaches in addressing clients' needs
Excellence:	We shall deliver a high standard of Performance that exceeds Client's Expectations.

2.1 Vote Strategic Goal and Strategic Objectives²

Goal: That, by June 2025, Kampala will be an inclusive, resilient, and well-planned city that provides economic opportunities.

Strategic Objectives

1. Enhance Kampala city Economic growth;
2. Enhance the productivity and social wellbeing of the City population;
3. Strengthen the oversight and governance function for effective service delivery in the city;
4. Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala;
5. Strengthen institutional capacity to drive organizational excellence.

KCCA Directorates, their roles and alignment to the to the NDP III Programmes

Table 2. 1: Vote 122 Alignment to the NDP III Programmes

	Directorates / Department	Roles and responsibilities	NDPIII Programmes
Directorates			
1	Administration & Human Resource	<ul style="list-style-type: none"> * Provide effective and efficient Human Resource management * Provide administration and optimum utilization of Authority the resources 	* Public Sector Transformation
2	Gender, Community Services & Production	<ul style="list-style-type: none"> * Empower and facilitate communities, to realize and harness their potential for purposeful and sustainable City development. * Gender, and Community Services * Production and Marketing Management. 	<ul style="list-style-type: none"> * Agro-Industrialization * Community Mobilization and Mindset Change * Human Capital Development
3	Physical Planning	<ul style="list-style-type: none"> * Plan, design and manage City physical infrastructure including the zoning, land sub division and demarcating areas for development. * Guide the Authority on the urban design, infrastructural improvement and land development in the City 	* Sustainable Urbanization and Housing
		<ul style="list-style-type: none"> * City Greening and beautification * Wetland protection 	* Natural Resource, Environment, Climate Change, Land and Water Management
4	Environment Department	<ul style="list-style-type: none"> * Solid Waste Management * Environment related interventions 	* Natural Resource, Environment, Climate Change, Land and Water Management
5	Engineering & Technical Services	<ul style="list-style-type: none"> * Design, implement and maintain city 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
6	Education & Social Services	* Support, guide coordinate, regulate and promote quality Education, Sports, Recreation and tourism activities	* Human Capital Development
7	Treasury Services	* Manage and account for all expenditures and revenue in line with Government and international accounting standards and guidelines	* Development Plan Implementation
8	Revenue Collection	* Revenue mobilization and collection	
9	Internal Audit	* Foster compliance to the organization's policies, systems and procedures	
10	Legal Affairs	* Provide effective legal advice and representation of the highest quality to KCCA as a corporate entity	* Public Sector Transformation
11	Public Health & Environment	* Facilitate and provide support to ensure healthy and productive citizens; and a clean, habitable and sustainable community for the city.	* Human Capital Development,

	Directorates / Department	Roles and responsibilities	NDPIII Programmes
Departments			
1	Tourism	* Facilitate and support City Tourism development	Tourism Development
2	Production	* Facilitate and support to city economic growth and private sector development	Private Sector Development
3	Information & Communication Technology	* Responsible for Planning the development, implementation, maintenance and support of all KCCA ICT infrastructure and solutions	Digital Transformation
4	Strategy Management and Business development	* Conduct research and champion strategy development and execution	Development Plan Implementation
5	Risk Management	* Coordinate risk management at institutional and city levels.	Public Sector Transformation
6	Procurement and Disposal Unit	* Develop and manage the procurement function of the Authority	Development Plan Implementation
7	Land Management Department	* Responsible for managing and developing all KCCA land	Public Sector Transformation
8	Governance Unit	* Facilitate and provide support to the KCCA Governance function	Public Sector Transformation
9	Public and Corporate Affairs	* Responsible for Planning the development, implementation communication function in KCCA	Public Sector Transformation
10	Governance Legal (Law enforcement)	* Law enforcement and security in the City * City Governance structures	Governance and Security

3.0 VOTE PERFORMANCE – MAJOR ACHIEVEMENTS FOR FY2022/23 AND FIRST HALF OF FY2023/24

3.1 Financial performance for FY2022/23

The revised budget for FY2022/23 was UGX 528.96 bn (Initial was 470.01bn) of which, UGX 142.6bn was wage, UGX 90.72 bn as non-wage, UGX 94.68 bn development, UGX 26.8bn for Uganda Road Fund and UGX 139bn for external financing. By the end of FY2022/23, KCCA's release was UGX 524.4 bn, representing 99% budget release and 94% level of absorption (Table 3.1).

Table 3.1: Financial performance for FY 2022/23

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Wage Recurrent	124,955,207,255	142,632,249,023	142,632,249,023	139,732,428,138	100%	98%	98%
Non-Wage	78,993,708,659	90,718,403,060	89,253,911,232	87,665,723,848	98%	97%	98%
GoU Dev't	99,578,814,377	94,678,573,387	94,288,706,718	94,566,512,283	100%	100%	100%
GoU Total	303,527,730,291	328,029,225,470	326,174,866,973	321,964,664,269	99%	98%	99%
Ext Fin.	139,682,894,072	174,128,717,921	174,128,717,921	144,636,029,145	100%	83%	83%
Total GoU+Ext Fin (MTEF)	443,210,624,363	502,157,943,391	500,303,584,894	466,600,693,414	100%	93%	93%
Total Budget	443,210,624,363	502,157,943,391	500,303,584,894	466,600,693,414	100%	93%	93%
<i>A.I.A Total</i>							
Grand Total	443,210,624,363	502,157,943,391	500,303,584,894	466,600,693,414	100%	93%	93%
Uganda Road Fund	26,807,094,712	26,807,094,712	24,138,660,969	23,961,717,157	90%	89%	99%
Total Vote Budget	470,017,719,075	528,965,038,103	524,442,245,863	490,562,410,571	99%	93%	94%

3.2 PHYSICAL PERFORMANCE FOR FY2022/23

3.2.1 AGRO-INDUSTRIALIZATION

Distribution of agriculture inputs to urban farmers

- A total of 15 (13F, 2M) Model farmers were supported with inputs to setup production units in Nakawa (3) Kawempe (3) Lubaga (3) Central (3) and Makindye (3) divisions.
- 1,222 (764F; 458M) urban poultry farmers from Nakawa, Lubaga, Makindye and Central divisions were supported with poultry inputs.
- 29,900 day old chicks, 36,908 Kgs of Feeds were distributed to 214 beneficiaries of Lubaga, Kawempe and Central divisions.
- 22,350 mushroom gardens and 125 spray distributed to 20 youth groups with 125 (78F; 47M) members from Makindye and Kawempe divisions.

Promoting urban agriculture and modern/innovative urban technologies

- 8,093 (15,498F, 2,595M) farmers were trained in modern urban agriculture technologies at Kyanja Agricultural Resource center. Farmers were trained on tower gardening, hydroponic fodder production, aquaculture and aquaponics, backyard Kuroiler farming and IMO pig production systems.
- Conducted 7 training sessions on modern urban agriculture technologies. These were attended by 156 (F99 M57) participants from the five City Divisions at 4 model farmers sites in Nakawa 16 (F14 M2), Lubaga 58 (F28 M30), Central 62 (42F, 20M) and Kawempe 26 (15F, 10M) divisions.
- 1,578 households and 4,691(F2,999 M 1,692) farmers across the 5 Divisions were trained on good urban farming production practices.
- Conducted a pre-disbursement training for 343 (122 males and 221 females) group members from 82 groups. The training focused on business management, record keeping, group dynamics and report making among others.

Special Agriculture Grant

- Distributed colonized mushroom gardens to 195 (156F, 39M) beneficiaries
- Monitored performance of 611 (429 F, 182M) farmers in Central, Nakawa, Lubaga, Kawempe, and Makindye Divisions.

Fisheries

Promoting aquaculture and fish handling in the City

- Completed the renovation of the fish slabs for Nile Perch & Tilapia at Gaba landing site
- 1,068 (437F and 631M) fisher folks were sensitized on fish handling requirements & quality Standards
- Conducted 132 routine quality inspections of 22 fish markets across the city
- A total of 2,153 (998 males & 1,155 females) fish traders were sensitized on proper food/fish handling and standards. In addition, trained 1,578 city farmers on aquaculture and aquaponics

3.2.2 PRIVATE SECTOR DEVELOPMENT PROGRAMME

Cooperatives

- 1,105 groups with a membership of 31,131(21,763F) from all the five divisions were mobilized to form cooperatives. Out of these, 850 groups were recommended to register as cooperatives with a total membership of 26,192 (16,417F).

- 58,802 (38,221F) Cooperative/ SACCO members were trained in savings and access to affordable credit. Additionally, 3,533 Executive members from 340 Cooperatives were sensitized & trained on governance and resource mobilization
- Inspected 530 Cooperatives and supported 393 Cooperatives/ SACCOs to carry out annual audits and hold AGMs. These had a total membership of 109,627 (71,952F).
- Supported 159 Cooperatives 63080 (41,660F) members to undertake annual financial audit.

Markets/ Workspaces Development and Management in Kampala

Implementation of Presidential Directives in Public Markets

- Profiled a total of 11,575 vendors in 11 city markets.
- Regaining of full control of management and administration of the public markets in the City
- Developed Guidelines for management of all public markets in the City
- A total of 36 Market masters and Administrators were recruited and deployed in various markets.
- Other categories of staff such; Public health officers, Health inspectors ,Revenue collectors and law enforcement were tasked to also work together with Market masters in aspects of security, revenue and sanitation

Kitintale market

- Commenced on the construction of phase II of Kitintale market. Contract for construction of phase II of Kitintale market was awarded and site handed over to contractor.

3.2.3 TOURISM DEVELOPMENT

The Kampala Tourist Information Centre

- In December 2021 KCCA in in partnership with UWA and UTB Commissioned the Kampala Tourist Information Centre located at the Sheraton Hotel.

Kampala Destination Marketing and Promotion

- **Kampala Tourism Online Promotion** - registered 47,000 hits on the Kampala Tourism social media pages.

Kampala Events Promotion

- Supported and promoted several tourism events in the City including the Kampala Car Free Day, Blankets and Wines, Tokosa Festival and Bakiga Nation.

Kampala City Tourist Product Development

- Carried out routine maintenance of the City monuments including the 14 wildlife monuments along Kira Road

3.2.4 HUMAN CAPITAL DEVELOPMENT

3.2.4.1 HEALTH

- The Outpatient Department (OPD) registered 4,437,583 patients (1,744,909M; 2,692,673 F) across the city with KCCA directly managed health facilities contributing 221,879 patients (85,057M; 136,822F) accounting for about 5 percent.
- 44,858 clients active on ART were managed by KCCA managed facilities. This accounted for 25% of the ART load in Kampala.
- 82,596 ANC 1st visit attendances were registered in Kampala with the KCCA directly managed health facilities accounting for 40,356 pregnant women

- 58,982 pregnant women attended the 4th ANC session in the FY2022/23. The ANC 4th visit coverage for Kampala increased to 68% from 67% in FY2021/22, which is above the KCCA target of 65%.
- 245,948 women accessed modern family planning services of which 69% of the family planning users accessed short term methods. 258 clients accessed permanent family planning methods. 38,957 women took up postpartum family planning services, an increase from 15,243 mothers that was attained in previous FY.
- 64,001 deliveries were registered across the city with the KCCA directly managed health facilities contributing 17,510 deliveries, representing 49% of all the deliveries across the city.
- There were 18 Ebola cases confirmed with two cases that were fatal, 16 recoveries were registered and 521 follow-ups of the Ebola cases conducted.

Immunizations services

- 66,472 children under the age of one year were immunized with pentavalent vaccine (DPT3) at the 138 static immunization sites in Kampala 11,637 children immunized at the KCCA directly managed health facilities accounting to 17%.
- 1,160,348 persons had been vaccinated with the 1st dose. 86% performance of targeted population (1,738,600) were fully immunized against Covid-19
- 310,669 children (9 to 59 months) were vaccinated in Kampala out of the targeted 276,442 children in the age category resulting into a performance of 112% were vaccine during the MR campaign.
- 405,760 children (0 to 59 months) out of the targeted 356,414 children were immunized against Polio during the KCCA Door-to-Door Polio Immunization Campaign in Kampala into a performance of 114% on the door-to-door polio immunization for children aged between 0 to 59 months.
- 41,151 children under the age of one year administered with the 1st dose of the measles Rubella vaccine and of which 10,476 children were attended to at KCCA directly managed health facilities.
- The **HR** performance for Kampala city was 32% due to vaccine hesitancy in schools; increased focus on the Ebola response interventions in the communities that affected **HR** availability and coordination.
- 455 health workers were sensitized on the introduction of the second doses of measles rubella and the inactivated polio vaccines including yellow fever and hepatitis b birth dose introduction into the routine immunization schedule.

Maternal Health services

- Provided technical and logistical support for the 9th Annual National Health Care Quality Improvement Conference held in Dec 2022 at Speke resort Munyonyo.
- Together with USAID Social Behaviour Change Activity (SBCA), oriented 69 persons (22 health workers, 21 VHTs, 22 extended DHT members, 2 peer mothers, and 2 health educators) from the catchment areas of Komamboga HCIII and Kisugu HCIII on the iDARE approach
- Together with PSI Uganda and the Infectious Diseases Institute trained 31 VHT coordinators (12M, 19F) and 60 DREAMS peer leaders (all Female) in Rubaga and Kawempe Divisions on Post-Partum Family Planning counseling, short-term method and Sayana press provision, documentation, and appropriate referral for long-acting methods.
- Conducted GBV orientation CMEs reaching 191 health workers at the priority 25 health facilities. The following topics were discussed: gender concepts, the forms of GBV, the causes of GBV, management of survivors and perpetrators, counseling for GBV screening, and documentation.
- Supported 491 private sector facilities to self-assess with the digitized SQIS+ standards from which facilities received action plans to guide improvements towards compliance with quality-of-care standards

- Trained 15 pilot private health facilities in the use of the Medical Records and Data Reporting System (MRDRS).
- The Harvest meeting was convened for selected QIT/WIT focal persons and facility team members with a presentation from 28 facilities. A total of 55 QI projects from 5 collaboratives were harvested with the majority in MCH, Nutrition, and MPDSR with the biggest majority from Kawempe Division
- Conducted 3 HMIS mentorships that focused on documentation in the primary tools and reporting in Child health, GBV, and postpartum Family planning. A total of 140 Health workers at 16 health facilities for MCH, 86 Health workers at 17 health facilities for GBV, and 62 Health workers at 31 health facilities for family planning were reached during the mentorship
- 387 sites were supplied with different MCH and reporting tools equivalent to 26467 copies. This has improved the collaboration between USAID-SITES, KCCA, Divisions, and MCHN activity in ensuring that the facilities have the required HMIS tools.
- Conducted at 26 MCH N and GBV sites selected for the data quality assessment across the 5 divisions. The findings showed that the human resource to handle documentation was available and trained in the use of HMIS tools
- 5 Division level performance review meetings were conducted across the 5 City Divisions and attended by a total of 340 individuals including political and technical (health workers).
- Four senior midwives were attached to 12 high-volume health facilities (9 Public, 2 PNFP, 1 PFP) to conduct supervised hands on clinical skills enhancement and simulation-based mentorships on Long-Acting Reversible Contraceptive method insertion (IUDs and Implants). A total of 140 health were reached.
- Supported 36 CMEs in various facilities, and data-driven targeted on-site mentorships (on NACS, IMAM, BFHI, Nutrition-HMIS) in 35 health facilities, reaching over 443 health facility staff.
- Facility-level data review meetings were conducted at 11 health facilities. A total of 3 public and 8 Private facilities were supported to review their data to improve data quality and report compilation processes.
- Conducted Integrated supportive supervision to improve the quality of health care and management, enhance the skills of health workers and improve performance on under-reported areas. A total of 14 facilities were reached of which 79% (11) were private sites.
- Conducted 35 integrated community outreaches in selected communities within facility catchment areas. A total of 6,812 (2,722 male, 4,090 female) clients received the due services. A total of 3,758 children < 5 years were assessed for nutrition, of which 27 (18 male, 9 female) were MAM while 15 (8 male, 7 female) were SAM. MAM cases were counseled while SAM cases were referred to health facilities for further management.
- Conducted 15 community dialogue meetings on Respectful Maternity Care (RMC), newborn, child health, and nutrition in the 5 divisions of Kampala. A total of 434 (322 F, 112 M) stakeholders participated across the 5 divisions out of whom 140 RMC champions were identified and oriented on their roles and responsibilities. In addition, 300 copies of the RMC charter were distributed
- Conducted an off-site, simulation-based training on 'Emergency Triage Assessment and Treatment Course' for twenty-eight (02M, 26F) providers from 13 of 15 targeted sites (04 public, 01PNFP, 07 PFPs)
- Disseminated GBV screening tools and job aides to 25 health facilities (11 Public, 5 PNFP, and 9 PFP)
- Supported six (6) public health facilities to access RuTF from Mwana Mugimu nutrition unit, Mulago NRH.
- In collaboration with the UMDPC, coordinated a peer-to-peer support supervision exercise in December, reaching out to 71 private sector health facilities in the five Divisions of Kampala.
- Conducted 19 rounds of home-to-home visits to households and reached total of 1,516 children and 797 pregnant/lactating women with essential family health messages and assorted services

- Provided logistical support for last-mile delivery of emergency Reproductive Health supplies and 20 IUD insertion kits to 9 public health facilities in Kampala.
- A total of 124 health workers (53 m, 71 f) were mentored on PFPF counseling, service provision, documentation, reporting, and commodity management at antenatal, childbirth, postnatal, immunization, elimination of Mother-To-Child Transmission of HIV (eMTCT), and reproductive health care points.
- Supported physical targeted mentorship in all 41 priority target facilities (12 PNFs, 15 PFPs, 14 public), reaching a total of 259 (43M, 216F) health care staff members and 14 volunteers
- Provided GYSI technical and logistical support to 26 priority health facilities.
- 10 GBV champions were engaged to support GBV screening, documentation, and linkage to care at 10 high volume health and understaffed facilities.
- Distributed 35 GBV registers 1000 GBV job aids, 500 GBV screening tools and 50 Aprons to the GBV champions at the 26 HFs.

Medicines and Health supplies at Health facility level

- No stock out of any of the 5 tracer (Artemether/ Lumefantrine Tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine tablets) medicines was registered in the 8 KCCA directly managed health facilities
- No shortage of first line ARVs and Anti- TB medicines was registered in the 8 KCCA directly managed health facilities

Public Health Veterinary services in Kampala city

- 369 stray dogs were eliminated. In addition, KCCA supported Uganda Society for Protection and care of Animals (USPCA) to carry out one spay-neuter camp in which 125 dogs were spayed/ neutered.
- 1,738 pets (dogs & cats) were vaccinated against rabies In the city
- A total of 40,434 bovine carcasses, 30,972 shoats (sheep and goats) carcasses, 16,411 pig carcasses, 197 camel carcasses were inspected across all the city slaughter places of City Abattoir, Kalerwe, Wambizzi, and Wankulukuku
- A total of 43,242 cows, 31,544 shoats, 6,827 pigs were inspected before slaughter. Of which 36 were totally condemned due to tuberculosis while 21 were condemned and destroyed for being dead on arrival.
- A total of 33 animals were clinically examined and veterinary health certificates issued for transportation out of the city to other districts. During the same time, the city received only 17 animals for rearing which were all dairy cattle.
- KCCA veterinary team (3 veterinary officers and 2 Animal Production officers) attended and completed a 5-day refresher training on meat hygiene at Ministry of Agriculture Animal Industry and Fisheries (MAAIF).

Community outreach engagements

- Conducted one live television News Broadcast on meat safety (Family TV) and 100 abattoir workers reached to inform them about viral hemorrhagic fevers, specifically CCHF.

City Health Centre infrastructure improvements

- Completed 4 WASHALOTS Hand washing stations at St. Peters Kanyanya Primary School
- Completed 11 Stance waterborne toilet block inclusive 5 Boys stances, 6 Girls stances (incl. bathroom) with urinal channels for both boys and girls; a mixed use PWD toilet stance; an incinerator; and connected to a septic tank at St. Peters Kanyanya Primary School
- A total of 601 hand wash facilities were serviced in all KCCA facilities located mainly at Wandegeya market, City Mortuary, Kisugu H/C III, Komamboga H/C III
- A total of 35 pipe bursts mainly in Kiswa health centre III, Kisenyi health centre IV, Kitebi health centre, Kisugu health centre, Komamboga health centre, new taxi park public toilets, and city square public toilet were repaired.
- A total of 40 blocked and un-functional ball valves, 30 urinal traps and 254 blocked taps were unclogged.
- Minor plumbing repairs were done on 150 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres.
- A total of 46 installations were unblocked to improve the functionality of the city sewerage system,
- Completed construction of 20 WASHaLOTs in 20 schools
- Completed 70% of the construction of the 30 WASHALOTS in 30 Schools
- Completed data collection in the fifty schools on how far they have reached with implementing the WASH behavioural campaign.
- Activated hand wash programs in 50 schools.
- Conducted WASH orientation for teachers through TOT training
- Procured and installed medical equipment's (operation table) for Kawaala Health Centre IV. Procurement of operation table and anesthesia machine for Kisenyi health center is still in progress

Medical Waste

- A total of 84,224 kilograms of medical waste was collected; 18,510 coded bags were distributed and the total expenditure was worth UGX 324,201,206 VAT inclusive.
- KCCA in partnership with GIZ- Sanitation for Millions project supported the construction of Medical waste collection points in 7 KCCA directly managed health centers. (Bukoto Health Centre III; Kawaala health center III; Kitebi health center III; Kisenyi health center IV; Komamboga health center III; Kisugu health center III; Kiswa health center III) and 3 other health facilities (i.e Holy cross Orthodox Namungoona; St. Stephen hospital Mpererwe; Nsambya Police Health Centre III).

Emergency Services and Response

- A total of 3,927 calls were handled through the medical emergency Call and dispatch center

Improved food safety and hygiene in places of public health importance

- Medically examined 5,854 persons handling food and persons in places of Public Health Importance such as Hotels, Saloons, Restaurants, Tea rooms, bakeries, bar services, butcheries, markets, among others Inspected 501,573 cows, 62,516 shoats, 14,916 pigs before slaughter.

Support Supervision

- Quality assurance was made to 225 health facilities on issues of like; licensing, medical wear, level of service provision among others.
- Conducted 21 technical support supervision sessions at health facility and parish level in the all the 5 divisions of Kampala city.

3.2.4.2 EDUCATION

School enrollment

- KCCA registered 126,134 learners in 2023 of which 7,852 are infants in the ECD Centers attached to government-aided primary schools; 73,747 are pupils in the 79 government aided primary schools; and 44,535 are students in the 22 government aided secondary schools.

Table 3.2: Learners Enrolment 2023

	Category	Central	Kawempe	Lubaga	Makindye	Nakawa	Total
ECCE	Male	631	350	462	981	1,502	3,926
	Female	574	300	478	953	1,621	3,926
	Total	1,205	650	940	1,934	3,123	7,852
Primary Schools	Male	7,884	5,076	6,421	8,432	6,838	34,651
	Female	9,178	5,612	6,715	9,444	7,759	38,708
	Total	17,062	10,688	13,136	17,878	14,983	73,747
Secondary Schools	Male	5,759	2,450	7,668	3,758	2,710	22,345
	Female	6,238	2,281	6,775	3,458	3,594	22,346
	Total	11,997	4,731	14,287	7,216	6,304	44,535
	Grand Total	30,264	16,069	28,363	27,028	24,410	126,134

Staffing in Government Aided Primary Schools

- Staffing in the government-aided primary schools stands at 1,231 teachers in primary schools and with the enrollment of 73,747 pupils, this gives a pupil-to-teacher ratio of **60:1**, which is higher than the national average of **53:1**
- Obtained a 92 percent & 96 percent average learner and teacher attendance levels respectively

School Infrastructure Developments

- Completed Phase I Construction of 6 classroom block at Mpererwe Primary School
- Completed phase I construction of 9 classroom block at Nakivubo Primary School.
- One Classroom block renovated at Munyonyo Primary School
- Phase IV of removal of asbestos & expansion of classrooms & laboratories at Kololo SSS completed
- Classroom block at Old Kampala Primary School renovated
- Renovated 4 Classroom blocks at Kawempe Muslim Primary School
- Phase II of fencing of Ntinda Primary School completed
- 14 stance biogas toilet at Military Police completed.

Improvement of sanitation facilities in schools

- Completed 100% construction of an 8-stance water borne toilet at St. Lawrence Kigoowa P/S, with support from Samaritan Purse.
- Completed construction of 12 stances waterborne toilets in five City schools namely: Kiswa P/S, St. Peters kanyanya P/S, Kabowa C.O.U P/S, St. Joseph Nsambya Girls P/S, and at Kalinaabiri SS with GIZ support.
- Commenced construction of water borne toilets in 9 schools (Mbuya C.O.U P/S, St. Martin Mulago P/S, Kansanga P/S, St. Paul Nsambya P/S, Police Children School Nsambya, Kampala PS, Mutundwe C.O.U P/S, Lubiri P/S and Kibuye P/S).
- With support from NWSC under the LV Watsan Project commenced the construction of water borne toilets in 8 schools.

Payment of Teachers' Salaries

- Paid salaries to 3,003 teachers; 1,261 in Primary Schools, 1,418 in Secondary Schools, & 324 teachers in tertiary institutions including enhanced salaries for science teachers in Secondary Schools and Tertiary Institutions

School Inspections

- Carried out 791 school inspections for compliance with BRMS set standards. These inspections were conducted at different levels i.e. 211- Early Child Development centers, 436-primary, 119-secondary and 25 in tertiary Institutions.
- 20 Joint school monitoring conducted together with Political leadership.

Staff Recruitment

- with support from Education Services Commission 18 Head teachers and 14 Deputy Head teachers were appointed on promotion. In addition, 4 new education officers were appointed by the Education Service Commission (ESC).

Inclusive Education

- Carried out assessment visits in 15 Public Primary Schools where 138 learners with special needs were assessed Learners with special needs were identified
- 5 learners with special needs were referred to various service providers including Mulago Hospital, Butabika Hospital, CoRSU and Kisenyi Hospital for further A total of 291 candidates with special needs were assessed and recommended to UNEB for support
- With support from Cheshire Services Uganda 1,035 (F 627, M 407) personnel were trained in the development of inclusive instructional materials and support supervision, 605 personnel were trained in inclusive and special needs education.

ICT in Schools

- Opened up with holding accounts for 1,706 schools Education Management Information System. A total of 1,675 schools uploaded learners and 179 schools uploaded staff

Provision of WiFi Internet in the City Libraries

- Secured fibre-optic WiFi connections that allows connection to the Internet at very high speeds to the Lubaga Division libraries and meanwhile extended the City Hall fibre-optic WiFi Internet to the 1st floor of the Adult Library at City Hall. This enabled clients have unlimited access to WiFi Internet using their own personal devices in any part of the Library.

School library inspection

- Inspected 38 school libraries of Government Grant Aided primary schools to check their status and usage by the school community. During the inspection, consent forms were shared with the schools to commit parents to pay for lost books by the children and emphasized the inclusion of the library in the school budgets to facilitate the provision of library services in schools.

DEAR week celebrations

- Held the Drop Everything and Read (DEAR) Week celebrations from 27th to 31st March 2023 in the primary schools at Wandegeya, Usafi market at the KCCA Headquarters (City Hall) under the theme “Reading as a Way of Life” as an initiative to promote a reading culture among the people of Kampala. The engagement were attended by over 192 people and involved book displays, personal reading, reading competitions, spelling competitions and a mobile library, which enabled people to feel the library and how information materials can be accessed.

3.2.4.3 Sports and Recreation Section

Promotion of participation in sports and recreation

- Supported 4 community sports events of KT Women Basketball tournament, Nateete Youth Swimming Gala, Lubaga markets’ Netball tournament and Game connect Refugees sports camp-Nakawa.
- Implemented the 3 sports programs in primary schools of Kampala which include the Athletics for development, Baseball talent identification program and the Kids Athletics program.

Sports facilities development

- Completed Phase I of construction of MTN Omondi Stadium and Installed floodlights with support from CHINT electric company. The scope of phase I included construction of a Primary stand. This phase entailed second floor base foundation to cater for additional seating space as per design review. There was also installation of Floodlights by the clubs’ sponsor CHINT to facilitate night football.
- 68 schools’ sports facilities were inspected for proper maintenance and improvement.

Capacity building of sports human resource

- 162 games teachers were skilled in kids’ athletics for primary schools. The trainings were conducted in preparation for first term’s Kids athletics program that kicked off in March 2023.

Partnerships

- Trained all teachers at Kawempe Mbogo P/s on Physical education lesson planning and execution where also a number of observation visits were done at the school as the model school in Physical Education and Sports. Held meetings and engagements about the SLICKS partnership in the areas of co-curricular strengthening in schools.

Sports Development

KCCA professional sports clubs performance in national and International engagements

- **KCCA Boxing Club** competed in the National Novices, Intermediates and National Open championships. The team scooped 12 Medals in the National Open Boxing Championships held from 3rd to 9th March 2023 at the MTN indoor stadium thus finished 2nd overall out of 28 top Clubs. In particular, the team won 5 Gold and 7 Bronze medals in the various categories.

- **KCCA Football Club** finished second in the Star times premier league table with 35 points. The senior Men's team also advanced to the round of 16 matches in the Stanbic Uganda Cup. The KCCA Soccer Academy for the Under 20 led the FUFA Juniors League Table with 45 Points.
- **KCCA Netball Club** led National League Table with an unbeaten run of 24 points.
- **The KCCA Athletics Club** competed in the Source of the Nile Half Marathon in Jinja City on 26th February 2023. Seven (7) athletes qualified the national trails to select the Uganda Team for the World Half marathon due to take place in China.

3.2.5 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

City Wide Inclusive Sanitation (CWIS) Programme

- 820 on-site household toilet facilities were emptied through gulping technology
- Sensitized 17,278 households on sanitation & hygiene (safe pit emptying, construction of emptyable toilets)

ENVIRONMENT

Environment Management and Pollution Control

- 49 projects received, reviewed & sites inspected under EIA's
- Inspected 403 amusement premises, 37 minimizing notices & 38 stopping notices issued & impoundments conducted
- With funding from the European Union, KCCA under the Climate Change project that aims at developing and Sharing the Low Carbon and Climate Resilient Kampala registered the following milestones; Air Quality monitoring of the 18 stations with Low Cost Monitors is ongoing; and an Air Quality Analysis Platform was created.
- Air pollution management: KCCA in partnership with Makerere University Lung Institute (MLI), unveiled the source apportionment machine to measure the quality of air, pollution levels and identification of the source as a means to reduce pollution in the city.
- 5 enforcement operations covering entertainment premises were conducted where 29 shisha pots and 7 pots were impounded (merge)
- A total of 15 shisha pots were impounded from Le Marios Lounge in Kitintale, Nakawa Division, Meley Impala Hotel; Hive hotel; Jack and drew bar.
- Interactive engagements; these aimed at guiding the facility managements on how to comply to noise pollution regulations, policies, Leal frameworks. A total of 20 engagements were conducted in relation to noise management. The engagements covered workshops, garages, fuel stations and phone shops among others.

Solid Waste Management

- A total of 388,307 tons of garbage was collected in FY 2022/23 compared a total of 435,173.9 tons of garbage collected in FY2021/22 which was a 16% reduction in garbage collected. The drop was caused by reduced trips made by collection trucks due to fuel logistical challenges.
- Continued to promote innovate Solid Waste Management (SWM) technologies which involves conversion of wastes from Kiteezi Landfill to fertilizers by feeding the organic waste to larvae of the Black Soldier Fly; including the diverting organic waste from the Kiteezi Landfill, a processing system that turns organic waste into feed and fertilizer by feeding the organic waste to larvae of the Black Soldier Fly was promoted.

Cleaning and Sweeping of Roads.

- 384 roads (100%) across the city were cleaned of which, 341 were swept on a daily basis and 43 roads periodically swept. By division, Central 195, Lubaga 37, Nakawa 62, Kawempe 36 and Makindye 54. This in particular undertake road cleaning and refuse collection, Garbage collection; a total of 97,064.3 tons of garbage was disposed of at the landfill
- Held 247 community engagements to sensitize them on proper waste handling and disposal.
- Conducted 370 community assessments on solid waste collection & transportation and 670 complaints were officially registered and attended to by the SWM unit.
- 319 Community dialogues were conducted and sensitization meetings were held on integrated solid waste management in the city. 11,668 households were sensitized during the door to door activities.
- 198 clean-up exercises under the Weyonje Cleanup campaign were conducted across all divisions of Kampala through which communities are being encouraged to clean up their environments.
- 8,531 households were sensitized on safe pit emptying, construction of emptiable toilets, sanitation and hygiene.
- A total of 5,675 people from 267 premises (Central-52; Kawempe-65; Lubaga-50; Makindye-12; Nakawa-88) were medically examined to ensure that the environment is safe and sound for eating, drinking, food processing.
- 456 premises of domestic and public health importance were inspected

Environmental Management and Pollution Control

- Public health with the aim of promoting quality air by the population around the city with support of partners installed the air quality-monitoring machine.

KCCA Directorate: Physical Planning

Physical Planning Client care

- The KCCA Physical Planning dispatched 952 letters following PPC decision for applications for development permission within an average of 6 days

Development Control and Technical Review

- A total of 1,127 building plans were received for processing. Of these, 982 applications were processed in FY 2022/23. Majority 55% (n=544) were approved whereas 36% (n=351), 8% (n=76) were deferred and provided conditional approval respectively and only 1% (n=11) were rejected.
- Undertook 1127 site inspections for verification of applications received for issuance of development permission.
 - Transitioned to complete online submissions for all applications for development permission.

Green Management in the City

- A total of 5,708 trees were planted across the Divisions representing 95% of the FY target
- Tree audit in the city: Audited 134,000 trees in the city covering all divisions
- Green space Management: A Total of 1,130,670 sqm green spaces maintained across all divisions. Central -607,530 sqm, Rubaga -81,180 sqm, Makindye -175,920 sqm, Nakawa -304,050 sqm & Kawempe -16,110 sqm

- Beautification projects handled including Buganda road Phase 1 100% completed, Greening Nsambya-Ggaba road completed 100%, bombo road and Tuffnell drive Phase 100% completion, Landscaping at Uganda School of the Deaf, Ntinda under the PIFUD Program - 100% completed.
- Completed the Kampala Green infrastructure ordinance
- Launched the SLICKS Partnership under which KCCA will undertake Biodiversity data, Green Bule masterplan and enhance capacity building for green management.

Land management and City Navigation services

- Organized and held the First ever Kampala Land management Summit
- Opened boundaries for 48 KCCA properties
- Updated 3,674 house numbers/ properties for 17 Roads in the CAM- CAMV system, Mapped and allocated 771 new house numbers to clients
- 209 road signages were installed
- 79,705 House Numbers have been captured in the system

City Decongestion and Compliance

- A total of 539 kiosks, temporary structures and containers were removed from public roads and spaces
- 756 notices were issued of which 89% notices were issued after ppc notification to curb illegal activity in the city
- 44% of the notices following expiry and noncompliance were forwarded to Legal for prosecution.
- Developed an online illegal development app for field inspections data capture

Information Dissemination and dispute resolution

- Handled 98 planning meetings to address BodaBoda streamlining, GKMA master planning, Section meetings, Decongestion and Smart City awareness.

Spatial Planning and Mapping

- 412 Map products were prepared to inform decision making and analysis of different features
- Reviewed and Considered 68 applications for Telecom masts and 5 ATC Smart poles in different parts of the city to improve City lighting and improve tele connectivity.
- 11 school inspections were carried to enable compliance to planning standards
- Mapped 2253 existing BodaBoda stages across all divisions of which 423 were recommended for gazettelement and are pending approval
- Handled input to the ongoing JICA integrated urban development masterplan under which progress II report has been developed. The project is anticipated to close in August 2024.

Planning Consent and Permission

- Handled review of 982 survey reports and reviewed 332 BLB files to improve navigation on mailo land parcels.
- 819 area schedules, 426 topographic maps, 731 field prints, 594 orthophotos prepared
- Location survey for 116 properties applying for fresh leases, fresh surveys, change of use and lease extensions were carried out and reviewed by the PPC.

3.2.6 DIGITAL TRANSFORMATION

- E-Services for Revenue Collection enhanced including online trade license application module to enable instant trade license issuance, Tax arrears and reports management module, Market dues collection module and Transport Module through which 18,257 taxis were registered.
- Provided ICT user support during the boda-boda census activities in which over 35,000 boda bodas were registered. Data analytics for post boda-boda census exercise was completed to give a snapshot of the boda sector in Kampala in order to support planning and policy formulation.
- Introduced Body Worn Camera system which is being used by the enforcement team to monitor field operations in the city to improve transparency and accountability.
- City addressing model and Computer aided mass valuation system which has reduced the administrative costs associated with the manual method of valuation. All street names and house numbers have been mapped digitally on the City map and integrated with google maps to ease city navigation.
- The current KCCA app to accommodate KCCA services to the citizens was enhanced including:
i) **KCCA ambulance system**. This enables residents of Kampala Metropolitan Area to request for ambulance services in cases of emergency in real time. ii) **Weyonje**. This application enables licensed waste emptying service providers in Kampala City manage and track job orders. iii) **KCCA GCIS**. Helps citizens to navigate through the City by using City maps; and iv) **KCCAFCC**; Provides information about the KCCA football club and Club services.
- Support to Implementation of the Intelligent Transport Management System (ITMS). Supported integration with the traffic signal controller completed at all pilot sites. Together with Ministry of Works and Transport (MoWT), Uganda Police Force (UPF), NITA-U and other government MDA's participated in User Acceptance Testing (UAT) for ITMS software modules for stock control Management, MVR Verification and MVR Booking system.
- Partnerships and collaborations – Kampala City is a member of the World Smart Sustainable Cities Organization (WeGO). At the last General Assembly, Kampala City and Sao Paulo (Brazil) were appointed the Vice President Cities for 2023 -2026 to promote sustainable, and livable urban spaces under the theme Smart City, Smart Citizen.
- Availed all ICT services to KCCA staff and all stakeholders

3.2.7 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Road improvements across the City

Under Kampala Infrastructure & Institutional Development Project, (KIIDP II) on Road Infrastructure Development financed by the World Bank, the project achieved the following;

Road Works

- 56.47kms (equivalent to 88.3 km of 2-lane length) were improved and handed over to KCCA.

Drainage Improvement works

- 86% physical progress was registered on Lubigi Primary Drainage channel that commenced on 24 July 2020
- 95% physical progress was registered on Nakamiro secondary drainage channel

Other achievements under the Project

- **Computer Aided Mass Valuation of Properties (CAMV):** The main valuation & supplementary valuation lists in the five Divisions were completed with an expected total annual revenue of 73.7b/=. The lists were made operational.

- **City Addressing Modal (CAM):** The implementation of the City Address Modal was completed with over 7,246 roads named and approved by the Physical Planning Committee (PPC) across the City, 3,437 street/road signages at different locations and house number plates were installed around the City.
- CAM-CAMV System Development & Deployment CAM-CAMV System that “is an integration of City Address Model, KCCA Corporate GIS, Computer Aided Property Valuation & Management System, and Document Management System” aimed at supporting the enhancement of KCCA’s Own Source Revenue (OSR), development control and investment planning among others was developed, installed and is now accessible to eligible users.

Studies & designs

- Updated the Greater Kampala Drainage Master Plan.
- Prepared the Multi Modal Transport Master Plan for the Greater Kampala.
- Designed the Traffic Control Centre Building.
- Road designs for 216.815km have been prepared

KIIDP II Achievement of Project Development Objective indicators

- 216.815km (135.5%) progress of 160kms target of roads designs with pro-poor footpaths, bridges & walk way was registered
- 29 (93.55%) of the targeted 31 junctions were signalized.
- 388.3 Km of the 385 km targeted kms of paved roads in good and fair condition as a share of total classified road was registered
- 55% (USD 28.36) increase in own source revenue realized against the targeted USD 51.54
- 4,201,105 (1086.9%) clients reached out using the SMS platform against the targeted of 386,522 clients
- 17 Junctions were signalized in the period 2020-2023 under KIIDP 2 and Government of Uganda. The new junctions signalized include:
 - 5 junctions along John Babiha (Acacia) Avenue,
 - 5 junctions along Nakawa-Ntinda,
 - 2 junctions along Lukuli,
 - 3 junctions along Kabuusu-Bunamwaya –Lweeza road)
 - Signalization of Ben Kiwanuka/Luwum street junction
 - Signalization works at Kasubi Junction
- A total of 39 existing traffic signal junctions were maintained
- The Authority received a Grant Aid from Japan International Cooperation Agency (JICA) for the construction of a Traffic Control Centre building and signalizing of twenty-seven (27).

Kampala Road Rehabilitation Project (KCRRP); financed by the African Development Bank

- A total of 104.62 billion was allocated and released to KCCA towards the implementation of the project. The civil works component was split into five (5) lots of which all the 5 lots were awarded. In the last FY advances worth 95.74 billion was paid for lot 1-3.

Road improvements financed by Government of Uganda

- Averagely completed 99.7% of works for the road improvements of the 18.3kms i.e. (Nabulagala, St Peters Kanyanya, Lubiri Ring rd, Zadoki, Zadoki rd, Muwawu rd, Kizanyiro, Mwanga 2 rd, Bajaber Link Mulago cancer institute and Ndayemuka rd, Naguru rd, Radio station rd)

Routine maintenance using Uganda Road Fund, URF

By the 30th June 2023, 10.23 billion (38%) of the total annual allocation had been released to be utilized towards various routine maintenance interventions including the routine resealing of potholes with asphalt in the City. Below were the achievements with the fund;

- Patched an area of 4,685m² of potholes in the five division of the City
- Graded a number of sections on the following roads which were over-patched or severely potholed/gullied: Katwe road, Mukwano road section, Salaama road, Kiteezi, Nguru Avenue road and Kuburi
- Averagely on scheduled progress by 81% on the four (4) roads of Lubiri Ring; Zadoki - Lasto Lukoma; Mulago Cancer Institute and Nyayemuka and St John Church Road in Kanyanya
- Periodic road maintenance works completed included; 78% at Misaaga, 95% at Natasha, 85% at Malinga, 37% at Kakonge and 22% at East Konge roads.

Street lighting

The Kampala Street lighting Improvement Infrastructure Project

- With support from Agence Française de Development (AFD), KCCA completed the feasibility study for the Kampala Lighting Master Plan. KCCA requires 280 Billion to implement the project, which will include the installation of 20,000 street lamps across the City.

Maintenance of the City street light network.

- Kampala City has 5,300 Streetlights comprising of 1,800 solar lights (34%) and 3,500 lights (66%) connected to the National Power grid. KCCA maintained the network through minor repairs and replacements.
- **Commenced on the -installation of streetlights along Presidential Corridor.**
- 108 streetlights were installed along the Presidential Corridor despite the frustrations due to increased vandalism of the City streetlight installations were 600 street light installations like solar batteries, cables, poles and luminaries were vandalized. (these are ot connected)

Drainage Improvements

- Maintained a total of 12.53kms of drainage lines. This involved;
 - 98% completion progress on the construction works for the functional community drains
 - Completed 100% of construction works for drain stone pitching and landscaping
 - Procured 20% of the 500 manhole covers
 - Completed 100% works for construction of drainage improvement works along Sheik Abdul Lubega road
 - Completed 100% of construction of box culvert at Kibaati Sakara bridge
 - Completed 100% of drainage improvement works along Musajja Alumbwa Box culvert channel and road section

- Completed 100% of drainage Improvement Works on Nsibambi Channel Crossing (Biyem Section) In Bulange Lubaga Division
- Completed 100% drainage improvement works along menseki community channel in kikaaya parish in kawempe division under the framework contract for the routine road element repairs using portland cement based products and methods
- Completed 100% of drainage improvement works on Makamba road in Lubaga division
- Completed 100% of drainage Improvement Works along Kayanja Roadside Community Channel Mutundwe II Parish and Njuuki Channel in Lubaga Division
- Completed 100% of works of drainage Improvement work on Water pump at Lukuli road
- Carried out drainage improvement works and at 100% completion for Kigaga channel (540m) in Nateete, Lubaga Division
- Completed 100% of drainage Improvement Works for Kabowa, Nakulabye Kiwunya in Lubaga Division
- Completed 100% drainage Improvement Works on Nsibambi Channel Crossing, Makamba road crossing, Kayanja Roadside Community drain and Luby zone 7- Nankulabye – Kiyaaeye in Lubaga Division
- Completed 98% construction of Kinawataka- Canan palm village Butabika box culvert in Nakawa division.
- Completed 98% construction of drainage crossing at Nsooba channel

Junction Improvement/Signalization

- Thirty-Eight (38) signalized junctions were implemented under the different city transport improvement projects over time.

Road safety works in Kampala

- Marked 3,907 Linear meters of zebra crossing
- Humped and rumble stripped at; British High Commission, Windsor, Nile Avenue, Bukoto Cresnet, Naguru East, Mackay road, Kyadondo Rd, Kabalega Rd, Lukuli Rd
- Conducted Street lighting works: overhauled batteries, LEDs, panels for 350 solar streetlights
- Held a car free day to increase awareness on the importance of improving air quality and road safety for all road users

Bloomberg Philanthropies Initiative for Global Road Safety (BIGRS)

- Under Bloomberg financing of technical support, Road safety strategy was implemented that involved a number of road safety activities like painting of zebra crossings, installation of signage and humps, training of KCCA traffic wardens in safety on the roads. In addition,
 - KCCA prepared the Kampala Capital City Road Safety Strategy 2021-2030 that is aligned to the second Global Decade of Action on Road Safety. This was launched in December 2020.
 - Road safety Statistics data collection was launched and under implementation. There will be continuous collection of road safety statistics that will be shared with the City residents through the Annual Road Safety Report.

- Trainings in intelligent transport systems, road safety, public transport were conducted that involved; bridge Inspection and maintenance to build capacity for 7 KCCA staff from the Directorate of Engineering and Technical Services, Specialist Speed enforcement training for the Traffic Police in how to actively reduce fatalities in the capital City through a concerted Speed Reduction campaign.

Feasibility Studies for Redevelopment of Old Taxi Park

- A masterplan for the Old Taxi park was prepared in FY2022/23 and is being costed for implementation. The specific objective of the assignment is to support the further re-development of the Old Taxi Park by preparing a (transit oriented) development plan for the OTP and its surrounding area that is both feasible and sustainable.

Boda Boda Industry Reforms

- Mapped out Boda Boda stages in the five Divisions of the city and 585 stages were approved for Gazetting. These exercises shall serve as a foundation for the improvement of Public Transport industry in Kampala City.

Public Transport ordinance

- KCCA undertook stakeholder consultations and review of the public transport ordinance as is best practice during a policy formulation process.

3.2.8 PUBLIC SECTOR TRANSFORMATION

Below was the performance achievement by the Directorate under the programme

HUMAN RESOURCE SECTION

- 546 staff were trained on use of the Human Capital Management System (HCM)
- 100% of the new staff were successfully inducted into the institution
- 9 safety tour programs were conducted
- Contract gratuity was processed for 25 Traffic wardens and 125 Law Enforcement Assistants
- Performance management Matrix was approved by Executive Director

Compensation and Benefits Management

- 18 Staff Accident cases' compensations were computed and submitted for processing to affected staff

ADMINISTRATION SECTION

- Several items were procured that included; 50 sq window blinds, 20 door lock cylinders and 8 complete door locks, 28 fans/Acs, 100 chair (13 chairs, 12 conference chairs, 19 Office chairs, 50 high back and 6 visitors chairs), 100 plastic chairs, 2 filing cabinets, 100 corporate Shirts, 100 rain Coats.
- A total of 2,758,479,443 was paid for utility bills; electricity- 2,017,256,534; water- 448,644,690; Communications (Land Lines and CUG)- 292,578,219
- 85% of KCCA Fleet was comprehensively insured
- 85% of the physical work progress for the construction of new Kawempe Division Office block was registered

KCCA DEPARTMENT OF GOVERNANCE

Authority and Division council engagements

- Held 119 Authority council meetings of which; 05 Ordinary Council sitting, 13 Special Council sittings meetings, 74 Standing committees, 09 City Executive meetings, 07 Business committee, 02 Joint committees, 04 Field Monitoring Visits, 05 Other stakeholder engagements
- Held 155 Division Urban Council engagements of which; 19 ordinary meetings; 16 special Council sittings, 19 business committee meetings, 5 joint committees, 5 executive committees, 51 standing committee meetings

Policy Advisory Services

- The Policy Development Unit drafted and reviewed several laws and policies that are aimed at enhancing service delivery in the Capital City
- Drafted four new policies, reviewed seven policies arising from the various Directorates.
- Participated in the drafting and review of several pieces of legislation; reviewed and drafted seven ordinances for the Kampala Capital City Authority, review, and reform of 05 other legislations in liaison with MDAs.

Legal Advisory Services

- 352 contracts were reviewed and signed off.
- The Directorate of Legal Services rendered 131 legal opinions to the Authority and reviewed a total of 09 memorandum of understanding to various entities

Civil litigation

- Handled 486 cases with 67 cases concluded. 47 cases were concluded in favor of KCCA, 20 cases against KCCA, 4 cases settled by consent, 5 cases withdrawn, 67 statutory notices issued, . 4,802,994,918 was paid by KCCA from arising cases.

Law Enforcement on Trade Order and Security in the City

- Carefully planned enforcement measures while providing guidance on alternatives to restore order in the City were taken. KCCA enforcement team carried out trade enforcement activities in 471 operational areas across the City resulting into 103,000 impounds, 961 arrests, 1,166 premises closed off for various violations and 4 illegal developments demolished.

Prosecution

- Handled 8,369 cases of offenders of the various City Laws and byelaws. This involved; 395 dismissals, 7,954 convictions, 7 acquittals, 13 withdrawn.
- Imposed UGX 616,282,000 as court fines.

Implementation of the Parish Development Model in Kampala

- Conducted grass root engagement on parish development model
- Recruited Parish Chiefs
- Trained Parish Chiefs
- Sensitized and trained all KCCA Councilors, RDCS, DISOs and Heads of Sectors at KCCA on PDM
- Sensitized all Division councilors and division technical teams on PDM

- Sensitized and trained all parish chiefs, COOS on the implementation of the PDM
- Formed working groups and a PDM Secretariat at KCCA
- Activated, operationalized and trained the PDCS on the Parish Development Model. Obtained parish agreed on priority enterprises and investment areas
- Developed and customized Questionnaire/checklist for wealth ranking of households
- Trained TOTs on wealth ranking of HHs
- Conducted Village meetings with LCs for the purposes of selecting PDM House Hold (HH) Beneficiaries
- Identified and selected Parish Development Model HH beneficiaries
- Established, Operationalized and legalized the P.E.Gs, Agreement on ground rules / Parish Investment Menu (PIM)
- 3 trainings were conducted by UBOS and ICT in Aug 2022 (Trainers of Trainees (TOTs)) on use of Parish Based Management Information System (PBMIS) application
- Registered 98 Parish Development Model SACCOs
- Held the 1st and 2nd annual meetings (AGMs)
- Opened 97 bank Accounts of parish Development model SACCOs and set them up on IFMS
- Sensitized and trained SACCO Committee Leaders BOS, Loan management, and Financial Literacy

3.2.9 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SAGE

- Under the Social Assistance Grant for Empowerment (SAGE) for Senior Citizens. A total of 1,577 beneficiaries were paid their monthly stipends for 9 months amounting to UGX 354,820,300.
- Functional adult literacy (FAL), 68 FAL classes with 302 Members (114 M 188F) across the 5 divisions were conducted.

PROBATION AND WELFARE

- Rescued and placed 962 street connected children and placed them at Koblin Rehabilitation Center, Masulita children village, Agape world ministries and in others in Child caring Institutions around Kampala and Wakiso District. Rescued 18 victims of child trafficking, rescued 1 victim of physical abuse and 1 child from a mentally unstable mother for care, rehabilitation and reunification with their families.
- 195 children (98 males and 97 females) in need of care and protection were placed in approved children homes and 2 Karamojong children (boys) below 5 years whose parents were not traceable in Napak District were placed at Naguru reception Centre for temporary care and protection, 4 trafficked Congolese children reunited with their parents.
- 216 children (123 males and 93 females) were reunited with their parents/relatives within Kampala and outside Kampala.
- Inspected 23 babies'/Children homes
- 1,885 Social Welfare cases in regard to failure to maintain, custody, denial of Access, neglected pregnancy, denial of parentage, gender Based Violence were handled

3.2.10 DEVELOPMENT PLAN IMPLEMENTATION

REVENUE MOBILIZATION

- Collected total of UGX 104,917,542,133 as locally generated revenue registering a 105% performance against the annual target and the highest annual revenue collection targets
- Collection by revenue source were: Park User Fees- 158%, Local Hotel tax-124%, Ground rent-121%, Property rates -112%, Local Service tax -111%-and Business License fees (100.1%).
- over Markets' management because of the Presidential Directive, collection of revenue from the markets boosted revenue collection since November 2022.
- Expanded the Business License Taxpayer Register by 25,492 against a target of 25,160 new businesses. This was achieved by strengthening the interagency collaboration with URA, the Uganda Registration Services Bureau under TREP.
- Undertook sensitization and training of elected leadership in Local Revenue Administration and mobilization.
- Intensified arrears recovery activities by increasing vigilance in demand and enforcement activities leading to a reduction in revenue arrears.
- Strengthened the revenue audit and inspection function to help in detecting revenue leakages.
- Instituted/ strengthened several controls/ systems improvement measures targeted at reduction in revenue leakages, improvements in revenue administration processes and improved efficiency in revenue administration generally.

Treasury Services

- Coordinated the absorption of funds released from MOFPED to the various Directorates and Departments in line with Annual Work plan implementation. This resulted into 97% of the released funds being utilized.

Risk Management

- Coordinated Audit and consulting activities involving internal and external stakeholder engagements that included; Office of the Auditor general (OAG), Public Administration Sector Audit Committee (PASAC), Internal Auditor General (IAG), Committee on Commissions, Statutory Authorities and State Enterprises (COSASE), Capital City Public Accounts Committee (CCPAC) on audit related concerns, follow-ups and responses.
- Completed twenty-one (21) process audits.
- 870 advisory reviews relating to payments for contractors and service providers, beneficiaries' for pension, gratuity and salary arrears were conducted
- Two project risk profiles were concluded for Kampala City Roads Rehabilitation Project (AfDB – KCRRP) and GKMA – ISP Project.
- 2 quarterly report on mitigation and management of corporate risk were submitted to top Management
- Conducted sensitization to seven (7) departments during the review of the DGCSP risk profile
- Sensitized 260 staff during the Business Impact Analysis workshops
- Business Continuity Policy was issued and presented to CTPC for approval.
- Received a draft BIA report from PwC consultant
- A prepared draft concept note for “Kampala City Emergence Response Plan” (KCERP) was presented to City Technical Planning Committee (CTPC).

- Held a first technical staff, stakeholder- KCCA and URCS engagement on 22nd July 2022 for the establishment of the Kampala City Emergence Response Plan at Golf Course Hotel Kampala.

Strategy Management and Business Development

- Finalized the realignment of the Kampala Capital City 5-Year Strategic Plan 2020/21-2024/25 to the NDP III and secured its approval from the National Planning Authority
- Prepared the Budget Framework Paper for FY 2023/24 that was submitted to the Ministry of Finance Planning and Economic Development.
- Prepared and presented the Ministerial Policy Statement for FY2023/24 to Parliament
- Prepared the State of the City Address for FY 2022/23
- Developed and presented a report on performance of the NRM manifesto FY 2022/23.

Procurement and Disposal Management

- Processed 1,625 procurement requisitions worth UGX 23,865,591,567 of which 386 submissions were handled through 33 contract committee meetings.
- Conducted capacity building on the e-GP system for over 150 KCCA staff at various levels.

3.3 HALF YEAR (JULY – DECEMBER 2023) (Q1& Q2) FINANCIAL PERFORMANCE FOR FY 2023/24

The revised budget for FY2023/24 is UGX 463.26 bn. The Q1 and Q2 total release was UGX 246.21 (62% release) and of which UGX 175.27 was absorbed by the end of the Second Quarter (December 2023). The low absorption was majorly on externally financed projects with only 37.4% of the releases spent.

Table 3.3: Financial Performance for (December 2023) FY2023/24

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	143.199	143.199	71.599	70.371	50.0 %	49.1 %	98.3 %
Recurrent Non-Wage	75.954	82.368	41.658	33.543	54.8 %	44.2 %	80.5 %
Dev't. GoU	46.939	107.716	43.469	36.276	92.6 %	77.3 %	83.5 %
Dev't. Ext Fin.	119.974	119.974	84.486	31.639	70.4 %	26.4 %	37.4 %
GoU Total	266.092	333.283	156.726	140.190	58.9 %	52.7 %	89.4 %
Total GoU+Ext Fin (MTEF)	386.066	453.257	241.212	171.829	62.5 %	44.5 %	71.2 %
Arrears	0.069	0.069	0.069	0.060	99.6 %	86.6 %	87.0 %
Total Budget	386.136	453.327	241.281	171.889	62.5 %	44.5 %	71.2 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	386.136	453.327	241.281	171.889	62.5 %	44.5 %	71.2 %
Uganda Road Fund	10.000	10.000	5.000	3.440	50.0%	34.4%	68.8%
Total	396.135	463.257	246.212	175.269	62.5 %	44.5 %	71.2 %

Table VI.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.350	3.813	0.350	0.159	100.0 %	45.5 %	45.5 %
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	3.813	0.350	0.159	100.0 %	45.5 %	45.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	19.529	9.869	7.782	54.6 %	43.0 %	78.8 %
Sub SubProgramme:08 Sanitation and Environmental Services	16.128	17.578	8.987	7.244	55.7 %	44.9 %	80.6 %
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	1.951	0.882	0.538	45.2 %	27.6 %	61.0 %
Programme:09 Integrated Transport Infrastructure And Services	162.974	213.253	127.021	67.667	77.9 %	41.5 %	53.3 %
Sub SubProgramme:13 Urban Road Network Development	162.974	213.253	127.021	67.667	77.9 %	41.5 %	53.3 %
Uganda Road Fund	10.000	10.000	5.000	3.440	50.0%	34.4%	68.8%
Programme:12 Human Capital Development	81.102	81.985	39.977	35.825	49.3 %	44.2 %	89.6 %
Sub SubProgramme:01 Community Health Management	15.453	16.268	6.746	5.845	43.7 %	37.8 %	86.6 %
Sub SubProgramme:03 Education and Social Services	65.649	65.716	33.231	29.980	50.6 %	45.7 %	90.2 %
Programme:14 Public Sector Transformation	121.099	127.747	62.494	59.287	51.6 %	49.0 %	94.9 %
Sub SubProgramme:02 Economic Policy Monitoring, Evaluation & Inspection	121.099	127.747	62.494	59.287	51.6 %	49.0 %	94.9 %
Programme:18 Development Plan Implementation	2.531	2.901	1.571	1.170	62.1 %	46.2 %	74.5 %
Sub SubProgramme:02 Economic Policy Monitoring, Evaluation & Inspection	1.263	1.633	0.803	0.579	63.5 %	45.8 %	72.1 %
Sub SubProgramme:07 Revenue collection and mobilisation	1.268	1.268	0.768	0.591	60.6 %	46.6 %	76.9 %
Total for the Vote	386.136	463.257	246.212	175.269	62.5 %	44.5 %	71.2 %

3.3 PHYSICAL PERFORMANCE FOR HALF YEAR FY2023/24 (December 2023)

3.3.1 AGRO-INDUSTRIALIZATION

NAADS Program

Distribution of poultry inputs. A total of 648 (370F, 278M) NAADs beneficiaries from Kawempe and Makindye divisions were supported with 109,455 day old broiler chicks, 1,800 day old layer chicks and 4,412 25kg bags of poultry feeds.

Distribution of assorted inputs. A total of 296 (185F, 111M) Farmers in Nakawa 58(39F, 19M), Kawempe 205(123F, 82M) and Lubaga 13(8F, 5M) divisions received assorted inputs including Mushroom Kits and value addition equipment.

Carried out field monitoring visits for 126(89F, 37M) NAADS beneficiaries that received inputs for poultry, vegetable & Mushroom production in FY2018/19 – 2022/2023 (Nakawa 86(64F, 22M) and Lubaga 40(25F, 15M).

Monitoring of government projects.

Conducted 18 visits to monitor performance of 121 (70F, 51M) farmers & twelve (12) groups that received inputs in FY 2021/22 in Nakawa 17(16F, 1M), Lubaga 32 (19F, 13M), and Central 71(34F, 37M) divisions. The Beneficiaries visited were undertaking poultry, mushrooms, biogas, Black Soldier Fly production, vegetable farming, Briquette making and value addition.

- Conducted one (1) Joint monitoring of 15(12F, 3M) community members and 8 group supported by the NAADS program in Nakawa Division. The monitoring team included political leaders, Technical staff, and farmer forum representatives.
- Monitoring was affected budget cuts and limited extension staff.

Extension services

- Conducted 67 extension field visits to 161 (103F, 58M) farmers in Nakawa 36(25F, 11M), Kawempe 39(35F, 4M) Central 67(34F, 33M) five (5) and Rubaga 17(11F, 6M) division.
- In addition, 5 Primary Schools supported to setup vegetable gardens under the SLICKS project. These received gardening inputs including five pieces of A-Shelves urban gardening technologies (1 piece per school); Vermiculture kit to Kisaasi Primary School; and Nursery bed propagation tables for raising seedlings in the greenhouses.
- Ten (10) farmers' groups engaged in agricultural & value addition enterprises were supported with extension services where they were advised on recommended agronomic practices, access to Markets for their products and record keeping

Kyanja Agricultural Research Centre

- **Quality inputs produced at the Kyanja Agricultural Resource Center.**
- 14,000 seedlings produced in the nursery; Production was low, as requisitions were delayed in procurement
- 342 Liters Vermiliquid produced and used on farm as fertilizer
- Two dairy cows on farm, managed well, one calf born
- Evicted encroachers on the land at the centre with help of NEMA Police

Youth in urban agriculture

A youth group with 15(7F, 8M) members in Lubaga Division was supported by the NAADs program to install a solar dryer for drying briquettes

Markets

- Kitintale market construction progress is at 68% completion.
- Carried out inspection of implementation of the presidential directives in 21 markets and trained all market masters on their roles and responsibilities, report writing, conflicts handling, settlement & conflict resolution.
- Toilet construction at Bukoto and Kiswa Markets at 90% completion funded by Uganda Breweries.
- 100% completion of installation and commissioning of solar lighting in Nakasero Market.
- Repairs of roof and gate at USAFI market at 60% completion

Formalization of businesses

- Mobilised 108 groups with 3,396(2,207F) members to form cooperatives;
- Recommended 42 groups with 1,293(841F) members to register as cooperatives;
- Sensitised leaders from 63 Cooperatives with 3,151(2,049F) members on governance and resource mobilization.
- Inspected 144 cooperatives/SACCOS; worth 50,448(32,792F) members, Share capital of UGX 3.8BN, Savings of UGX 6.6BN, and Loan portfolio UGX 9.4BN
- Supported 57 cooperatives/SACCOS; with 14,253(9,266F) members to hold AGMs & to conduct Audits

SME development

- Sensitised & trained 117 groups and MSMEs with 3,511(2,283F) members on enterprise development and financial management.
- Supported 118 informal businesses to formalize by helping them get business names, TIN number and registering with the Uganda Registration Services Bureau(URSB).
- Linked 41 groups and MSMEs to low-cost credit facilities.

Parish Development Model Implementation

- 7,840 beneficiaries received Parish Development Model (PDM) funds out of a target of 9,800. Each individual received UGX 1,000,000 at an interest rate of 6%.

Fish Quality in Markets and Landing sites

- Provided technical guidance to 31 (16F; 11M) fish farmers carrying out cage farming and tank fish farming. Guidance provided was on proper feeding, and water quality maintenance

Regulation & Control of Fishing & Fish trade

Inspected 10 Fish maws processing facilities for compliance to quality standards where 03 facilities were not in operation due to lack of fish maws. There was generally, decline in the quantity of fish maws handled due to increase in tax by URA from 0.2% to 8% export value.

Climate Smart Urban Agriculture

25 sensitization sessions of 642(365F, 277M) people including community members; School, KCCA staff & Community Leaders in Nakawa 224(139F, 85M), Lubaga: 141(95F, 46M), Kawempe: 48(22F, 26M) and Central : 90(48F, 42M) on the benefits of urban farming, on the programs supporting urban farming, nutrition and climate change adaptation

Conducted two (2) training sessions in Nakawa division of 86(83F, 3M) on: the use of vertical backyard gardening technologies such as Food tower, Sack gardens and Pyramid gardens in vegetable production, proper site selection for backyard gardening, selection of appropriate crops to grow, soil mixing, seedling transplanting, Irrigation, Pest and disease Management; Agribusiness skills; Value addition as well as the use of Organic fertilisers & Pesticides in promoting food safety.

3.3.2 HUMAN CAPITAL DEVELOPMENT

Health Medical services

- **Total OPD Attendances.** A cumulative total of 2,007,080 patients accessed OPD services in the City. Overall, the KCCA directly managed health facilities attended to a total of 97,930 patients accounting for 4.8% of the total outpatient load in Kampala.
- **Facility deliveries.** By end of 2nd quarter of FY 2023/24, a total of 43,410 deliveries were registered in Kampala. Overall, the KCCA directly managed health facilities contributed a total of 12,589 deliveries. This accounted for 29% of all the deliveries in Kampala.
- **Maternity referrals out of KCCA health units.** A total of 14,336 admissions were registered in 6 KCCA directly managed maternity units. Of these, 2086 clients were referred out accounting for 14.5 percent of all the admissions.
- **Children administered with Pentavalent (DPT3) vaccine.** A total of 33,696 children under the age of one year were immunized with pentavalent vaccine in Kampala at the 138 static immunization sites. Overall, the KCCA directly managed health facilities contributed a total of 7826 children accounting for 23% of children under the age of one year administered with pentavalent vaccine.
- **Access to Family Planning services.** A total of 177,515 family planning users had been served by end of December 2023. By type of Family Planning method, the majority (73%) of the Family Planning users in Kampala city were using short-term methods whereas the least (0.19%) utilised either Permanent Family Planning methods.
- **Top 10 causes of Morbidity in Kampala.** Malaria remains the highest-ranking cause of morbidity in the city with 169,336 cases registered by end of December 2023, contributing 26.5% of the top ten causes of morbidity in Kampala. This was followed by Cough or Cold- No pneumonia with 156,042 cases . The least among the top ten was Typhoid fever with 19,838 cases.

Access to Essential Medicine

- **Availability of the 5-tracer medicines.** Although some KCCA facilities had stock out of the tracer medicines during Quarter one, by end of December 2023, there was no stock out of the tracer medicines in all of the 8 KCCA directly managed health units as a result of procurement of buffer stock of Sulphadoxine/ Pyrimethamine Tablets by KCCA; and re-distribution of targeted redistribution to under stocked health facilities of other tracer commodities. The 5 tracer medicines include: Artemether/ Lumefantrine tablets, Measles Vaccine, ORS; Depo Provera Injection and Sulphadoxine/ Pyrimethamine tablets.
- **Availability of first line ARVs and anti-TB medicines.** There was no shortage of first line ARVs and Anti- TB medicines in the 8 KCCA directly managed health units in the reporting period. However, there was stock out of HIV testing kits and related medical supplies in all the HFs. By end of quarter 2 FY 2023/24, a total of 179,622 clients were active on ART of which 166,778 clients (were on 1st line ARV regimen, 12,403 clients on the 2nd line ARV regimen, and 441 clients on the 3rd ARV regimen. This implies that the majority of the clients (93%) on ART were on the 1st line regimen.
- A total of 6,818 road traffic injuries were registered within the period of October and December 2023. Of these, the majority (37%) were attributed to Motor cycle accidents. In comparison to the 2nd quarter FY 2023/24, there was a 2% decrease in the number of road traffic injuries.
- **Long-Lasting Insecticidal Nets (LLINs) Campaign** Between the 10th and 24th December 2023 a total of 1,064,989 nets were distributed within Kampala city through the “under the Net” campaign. The city registered an overall LLINS coverage of 67%.
- The construction and installation of Pressure Swing Adsorption (PSA) plant and Filling Station for

Kisenyi Health Centre IV was completed in December 2023. Currently awaiting handover by the contractor.

- Validated 1029 VHTs from Makindye Division.
- Supervised 217 health facilities and 30 health facilities across the City received PHC.
- A total of 1,123 calls were handled by medical emergency Call and dispatch centre in the period of October to December 2023. The majority of calls (85.2%) received were categorized under Medical Emergencies (N=957). Of the medical emergency calls, 802 required ambulance activation
- **Ebola Vaccination.** A total of 25 purposely-selected health workers were trained on EVD vaccination delivery and AEFI detection. As a follow on, EVD vaccination targeting health workers was conducted at 16 priority health facilities (Gov't and PNFP) in Kampala. Of the assigned 500 doses of Ebola vaccine, 297 doses were used (60%).
- **Zoonotic disease control.** KCCA conducted community rabies vaccination camps in 5 sites across the city during the KCCA World Rabies week activities from 25th to 30th September 2023.
- The KCCA surveillance desk registered 4 alerts in the reporting period. These were: (1) Suspected Acute Flaccid Paralysis Cholera Alert in Central division; (2) Scabies cases in Makindye division; Typhoid Alert in Kawempe division; and (3) Foot and Mouth Disease also in Kawempe division. All were successfully investigated and concluded.
- Maternity at Kiswa was at 80% completion. The project construction stalled during the last month of the quarter due to unavailability of funding

EDUCATION

Education Institutions in the city

- By end of the December 2023, the city had a total of 1,936 Education Institutions of which; 1,825 private and 111 Government aided schools. (742 ECCE, 959 Primary schools, 199 Secondary schools, 35 BTVET, 1 PTC)

Learner enrolment in Government schools

- By end of Q.2 period, total of 126,134 learners had been enrolled in Govt schools (7,852 ECCE, 73,747 Primary and 44,535 Secondary schools)

School Infrastructure improvements

- Completed construction of phase 1 of a 9 classroom block at Nakivubo Primary School.
- Completed Phase 1 construction of 6 classroom block at Mpererwe P/S
- Renovated a storied classroom block earlier damaged by storm at Old Kampala P/School
- Commenced the construction of additional toilet facilities in 3 other schools (Kampala P/S, Kabuye COU P/S and St. Martin Primary School Mulago)
- Carried out an assessment need for the renovation of toilet facilities at Nakasero Primary School
- Completed the renovation of 4 classroom blocks damaged by rain storm at Kawempe Muslim P/ School. The scope of works included re-roofing the classrooms, strengthening the walls with beams and raising the classrooms
- Completed phase 4 works for removal of asbestos and expansion of storied classroom blocks at Kololo S.S.

Sanitation improvements in schools

- Commenced the construction of additional toilet facilities in 3 other schools (Kampala P/S, Kabuye COU P/S and St. Martin Primary School Mulago) following the completion of construction works in the last 6 primary schools with support with support from NWSC.

- Commenced the procurement process for construction of 36 stances of waterborne toilets in primary schools with support from Viva con Agua
- With support from City Wide Inclusive Sanitation (CWIS) program and Water Aid Uganda, developed learning materials and handed them over to 55 Pschs to inculcate proper hygiene practices and make teaching & learning processes interesting and enjoyable

Supply and distribution of furniture in schools

- Supplied 150 desks to 10 govt aided schools in the city (Kitante, St Paul Kyebando, Makerere University, Makerere, St Ponsiano Kyamula, Kasubi COU, Murchison Bay, St Paul Banda, St. James Bbiina and Mbuya COU P schs)

Education policy and Curriculum delivery

- Administered Mock examinations to 63,964 candidates in city P/schools
- Held a 5 days' workshop to evaluate the achievements in preparation for TOT to cascade the improved practices to other schools
- Registered ECD centers applications of which 100% of the licenses were processed in compliance with BRMS
- Recruited and deployed 101 teaching staff; 74 teachers, 21 Deputy Head Teachers and 6 Head Teachers
- 10 schools were monitored to enable implementation of Audit recommendations and management undertakings
- Coordinated and supported Kampala schools to participate in the National Music championship and emerged as 2022 National Champions
- 27 Center Management Committees (CMCs) in Nursery Schools and (9) School Management Committees in private primary schools appointed
- 9 primary schools were monitored to assess the SMC activities and guidance was provided for better performance.

Capitation Grants transfers

A total of UGX 2,654,688,297 was transferred as capitation grants to 109 education institutions as below

- UGX 428,864,016 was transferred as capitation grants to 79 UPE Schools
- UGX 1,830,262,740 was transferred as capitation grants to 22 USE Schools
- UGX 8,515,334 was transferred as capitation grants to Uganda Society for the Deaf
- UGX 365,518,400 was transferred as capitation grants to Kibuli PTC
- UGX 29,563,730 was transferred as capitation grants to 6 inclusive Schools

Teachers' Salaries/wages

A total of UGX 26,215,252,422 was paid as salaries/ wages to 2,931 teachers in public schools as below

- Paid salaries worth UGX 4,194,986,270 to 1,231 Primary teachers
- Paid salaries worth UGX 21,525,244,099 to 1,539 secondary teachers
- Paid salaries worth UGX 495,022,053 to 161 Tertiary Instructors

School Inspection and Monitoring in Kampala

- A total of 209 schools (19 secondary schools, 147 Primary schools, and 43 ECD centers) in the city were inspected to ensure that they meet Basic Requirements and Minimum Standards (BRMS) for quality assurance in Education provision

- 32 schools were monitored to ensure implementation of schools programs, support self-Evaluation and improvement planning.

Inclusive education Services

- Out of 95 learners assessed, 75 learners with special needs were identified and referred to health facilities for assistance.
- Carried out monitoring of which 198 learners (F-108 and M-90) were assessed and managed at different levels.
- 20 schools were monitored of which they all comply with accessibility standards . these include; Kyambogo P/S, Buganda Road P/S, Ggaba Demonstration School, St James Biina P/S, St. Joseph Nsambya, St. Peters Nsambya, Kamwokya P/S, St. Martin Mulago, Mengo P/S, Bat Valley among others.

SLICKS Project activities

- With funding from CAP AIDS Uganda through Local Coalition Accelerator program, completed the re-roofing of classroom blocks at Ggaba Demonstration School
- With support from Action for Fundamental Change and Development distributed a total 314 three seater desks and 6 adjustable wheelchair tables to 11 UPE schools
- With support from UNDP completed installation of 470W solar panel system and security lights at Nakivubo Primary School pending the installation of controls and lights
- Supported and organized the first youth musical orchestra concert at Kitante Primary School
- Supported the preparation and review processes of City Sports Strategic Plan FY 2023-24. Currently the plan is at validation stage
- Trained learners and school management in 10 schools on setting up vegetable gardening

Kampala Library Management

- Maintained 51 (30 Open Access and 21 IP Restricted) databases/journals for research purposes by the Library patrons.
- Provided library service to 7,289 (5,323-M, 1966-F) patrons across 3 KCCA managed Public library points
- Inspected 14 Schools libraries from Govt Grant Aided Pschs to check their status and usage by the school community
- Maintained KOHA integrated Library system and updated it with 259 bibliographic records
- Renewed internet subscription for both City hall and Lubaga Adult Libraries at a total cost of UGX 5,780000 for 13 months

SPORTS AND RECREATION DEVELOPMENT IN THE CITY

- Completed 100% of phase 1 construction works at the MTN Omondi Stadium and procurement processes of a contractor for Phase II construction works commenced
- Supported KCCA professional sports clubs to compete in 5 national leagues
- Organized Ball Games competitions for all the KCCA P/Schools at zonal level.
- Inspected 148 schools' sports facilities for proper maintenance and improvement
- Mobilized and supported all KCCA P/Schs to compete in National level ball games held in Mbarara whereby 217 schs across the country participated. Kampala won 2 trophies in Handball (silver) and Girls' Football (bronze).
- Trained 218 games teachers in ball games of the technical skills, rules and regulations of Football, Netball, Handball and Volleyball for each age category.

- Held the Kampala Para Sports Gala at Old Kampala S.S playgrounds. The event attracted 267 participants in the 6 sports disciplines.
- Supported KCCA staff team to participate in 3 friendly games with Nabugabo Updeal Venture, St. Lawrence University and Luzira Oldies.
- Coordinated and supported 3 community sports events. These included the Nakawa Markets Football and Netball Tournament, Mbula Kalevu Cup and UTOF Tournament for Taxi Operators.

3.3.3 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

- Cleaned 398 roads across all Divisions. 344 of the total roads cleaned were swept on a daily basis whereas 54 roads were periodically swept.
- Disposed of 191,251 tons of garbage at the landfill from all the Divisions by 398 (Max) collector trucks that made 28,719 trips. By tonnage, 36% of the garbage was delivered by KCCA while private companies delivered the rest (64%).
- Held 149 formal engagements (Central-17; Makindye-54; Nakawa-11; Rubaga-48; Kawempe- 19). These were aimed at improving 3,342 casual workers' welfare (Central - 932; Makindye - 525; Nakawa- 478; Rubaga - 538; Kawempe- 869) who are involved road cleaning, refuse collection, supervisory and clerical work within Kampala City. The engagements covered the following: Community sensitizations on proper waste handling; New reservation schemes, PPE compliancy; sensitization on loans and saving schemes among others.
- Collected and transported 382.8 tons of recyclables, 174.8 tons of organic waste to respective destinations
- 504 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. From these engagements, a total of 17,020 households were sensitized during the door-to-door activities by scouts, CATS and VHTs.
- A total of 255 clean-up exercises were conducted across all divisions
- Constructed sanitation facilities in Markets, public transport hubs, communities and along busy transient points: KCCA with support from the LV WATSAN project; constructed modern public toilet facilities and renovation of existing facilities in markets, transport hubs and in communities that include: Kyanja Agriculture Resource Centre; Constitution Square; Kalerwe Market; Kiswa market; Constitutional Square; Namuwongo 2 Market; Nakawa Market; Nakawa Market; Watoto Church; New Taxi Park 1; New taxi park 2; Nateete market 1; Nateete market 2; Ganesh plaza; Centenary park; Central zone Nakawa; Kamwokya Market; Wandegeya
- Police Station Site' Kiira Police Station PSF; Ntinda Transami site Public Toilet; Katwe Police station Public Toilet; Nsambya Police barracks; Ntinda - Naguru Police Barracks Public Toilet; Kyambogo University site Public Toilet Site; Luzira Prisons Public Toilet site; Luzira Murchisons Bay Prisons Staff Nursery school Toilet; Jinja Road Police station; Old Kampala Police station; Kabalagala Police station
- Construction of Water, Sanitation & Hygiene facilities in KCCA Government Aided schools: KCCA in partnership with LV WATSAN supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 22 public schools. The schools covered included: Mbuya Primary School; Lubiri high school; Mutundwe Church of Uganda primary school; St. Martins Mulago primary School; Kampala primary school; St. Paul Primary School Nsambya; Kansanga Primary School; Kibuli Police Children's Primary School
- 1,940 emptying trips targeting public installations were made. (Nakawa 521 trips, Lubaga 299 trips, Kawempe 546 trips, Makindye 296 trips and Central 278 trips)
- Sensitized 23,223 households on safe pit emptying, construction of emptyable toilets, sanitation and

hygiene. Inspected 417 premises of domestic and public health importance

- 7,666 food handlers medically (Central-2,319; Kawempe-1063; Lubaga-613; Makindye-1,909; Nakawa-1,694). UGX 152.32 million was realized from the exercise
- Conducted 528 sensitization and awareness raising engagements focusing on public health standards, hygiene and sanitation in the city.
- Inspected and monitored 318 amusement premises. Of these, 18 nuisance notices and 21 stopping notices were issued. Additionally, 84 impoundments were conducted
- 223 noise related complaints through phone calls (KCCA hotline) & written complaints received and attended to.
- Vaccinated 1,571 pets against rabies 437
- Inspected 6 meat facilities such as butcher shops and meat processing units
- Ante mortem inspection. ▪ Due to the Anthrax outbreak in Kyotera district, as well as other sporadic outbreaks in different districts in Ibanda and Kween, the KCCA veterinary surveillance and meat inspection teams heightened alert levels for any suspicious animals coming into Kampala for slaughter. There are 4 gazetted slaughter places within the city that are consistently under daily inspection/ supervision for compliance to public health, animal welfare and meat hygiene standards. By December 2023, a total of 142,870 animals (18,328 pigs; 42569 shoats; 81,973 cows) were inspected before, during and after slaughter to ensure safe meat is available for the population.
- Collected 139,526 kilograms of medical waste
- 40 EIAs projects were received with 39 reviewed and sites inspected. only 1 project was deferred because it lacked an ideal land title and existed in a wetland area
- 43 stakeholder engagements and consultations on preparation of Environmental Audits, ESIA write ups and relevant comments were undertaken
- 22 shisha pots were impounded from various amusement facilities as part of the air pollution control efforts.
- 300 trees of various species were planted in Kamwokya Parish Central Division with support from 7 Hills greening team

3.3.4 Integrated Transport and infrastructure Services

Roads

Completed the upgrade of the following:

- 100% -1.6km of Nabulagala road; 100% - 1.2km of St. Peters Kanyanya road
- 100% complete for the periodic maintenance of Lubiri Ring Road (3.5KM)
- 91% of work progress for the construction of 3.4km Zadoki-Lasto Lukoma Road
- 61% of works progress for the construction of 1.7km of Zadoki Road
- 100% construction of Muwawu Road; 100% upgrade of Kizanyiro (1.2Km)
- 100% complete for the periodic maintenance of Bajaber Link in Central Division (0.35 Km)
- 100% construction of Mwanga II road and Kisenyi road (1.55Km)
- 100% progress on the reconstruction and Upgrade of Mulago cancer Institute and Ndayemuka roads (2.3Km)
- 100% construction of Radio Station road (1.4km)
- 30% progress on the construction of Naguru Road as Works were reassigned to new contractor
- 100% progress on the upgrade of Kayanja Road (1.16Km)
- 100% progress on the upgrade of St. John Church road (1.3Km)

- 85% progress on the upgrade of Malinga Road (0.42Km)
- 85% progress on the upgrade of Kakonge Road (1.2Km)
- Works reassigned to new contractor for the upgrade of East Konge Drive (1.3Km)
- 100% progress on the upgrade of Katuuso Rise (0.6Km)
- 100% progress for the upgrade of Ggaba bypass Road (1.02Km)
- 55% progress for the reconstruction of Malinga Road (0.71Km)
- 100% on the reconstruction of Natasha Road (0.75Km); 78% progress on the upgrade of Misaga Road (0.34Km)
- 100% progress for the reconstruction of Naguru Vale Close (0.21Km)
- 30% physical progress for the reconstruction of section of Naguru Drive (0.9Km)
- 92% physical progress for the reconstruction of section of Mukwano Road (1km)
- 94% progress for the reconstruction of Press House Road (0.42Km)
- 89% physical progress for the sectional repairs on Ggaba road
- 99% progress for the sectional repairs on Ggaba road (STIRLING)
- 98% physical progress for the sectional repairs on Cape/Wavanuno road (2.7Km)
- 99% progress on the reconstruction of UCB Rise (0.7Km)
- 99% progress for the upgrade of Prince Badru Kakungulu Road (1Km)
- 94% progress for the upgrade of section of Mobutu Road (1Km) (RAM)
- 34% progress on Lot 1- Construction of 14.9km of Road and signalization of 2 junctions (Wamala Rd, Lwata Rd, Kabega Rd, Muteesa I Rd, Old Mubende Rd, Kayemba Rd, Kigala Rd and Signalization of Bulange Junction, Apollo Kivebulaya/Albert Cook Road Junction)
- 6% progress on Lot 2- construction of 10.01km of Road (Drainage and pavement works on 10.01km)
- 1% progress on Lot 3- Construction of 18.84km of Road and signalization of 1 junction (Drainage and pavement works on Ssuna I and Industrial area roads)
- No work done on Lot 4- Construction of 15.39km of Road and signalization of 1 junction (Construction of Kasubi -Northern Bypass, Salaama Rd, Queensway, Kyebando Ring Rd, Kisaasi 2 Rd and Signalization of Kibuye Junction)
- 4% progress on Lot 5A- Construction of 10.16km of Road and signalization of 1 junction (Construction of Mugema Rd, Masiro Rd, Sentema Rd, Nsambya Hanlon Rd).

Feasibility studies/Designs

- Attained 3% progress on the design, update and construction of roads in various divisions in the City; (Rashid Khamis Road (0.8km), Kira road 1 (5km), Matia Mulumba road / Old Kampala Ring (1.2km), Ben Kiwanuka street (1.2km), Yusuf Lule Road(5.2km), Kigobe Road(1.7km), Kalinabiri Road (0.9km), Old Kireka Road(6.2km), Bukoto street(1km), Katalemwa Road(1.1km), Nsamba Road(0.56km), Muganzilwaza Road(0.54km), Mukalazi
- Road (1km), St. Barnabus (0.45km), Bemba Road (0.86km), Kiwafu (1.4km), Press House Rd(0.5km), Cape Villas / Wavamuno Rd (2.8km))-Total 32.41KM).

Lights

- 3.28% progress on Lot 2- Construction of 10.4km of Road (Portbell Road, Old Portbell Road and Spring Rd); 3% on Lot 5A- construction of 10.16km of Road and signalistion of 1 junction(Mugema Road, Masiro Road, Sentema Road, Nsambya Hanlon Road)
- Attained 15% progress on the Technical Assistance for Bus Transit Services (BTS); 12% progress on the installation of Traffic Lights and Junction Geometry Improvement; 25% in installation of Traffic Control System
- Restored 210 Solar lights along Jinja road.

Drainages

- Attained 100% progress on the physical works on the construction of Drainage Improvement works for Lot 1-Lubigi primary channel
- Attained 100% progress on the physical works on the construction of Drainage Improvement works for Lot 2-Nakamiro secondary channel reached 100% complete
- Completed the drainage Improvement construction Works of Kifumbira channel in Kamwokya Central Division (Phase I)
- Completed the construction of drainage improvement works along Sheik Abdul Lubega road
- Attained 100% on the construction of Phillip Omondi Stadium Phase 1
- Completed the drainage Improvement work on Water pump Lukuli road
- Completed construction of box culvert at Kibaati Sakara bridge
- Completed drainage improvement works along Musajja Alumbwa Box culvert channel and road section
- Completed drainage improvement works for Kigaga channel (540m) in Nateete parish in Lubaga division
- Completed the drainage Improvement Works for Kabowa, Nakulabye Kiwunya And Kawaala Gulusanja Road Channels In Lubaga Division
- Completed drainage Improvement Works on Nsibambi Channel Crossing (Biyem Section) in Bulange Lubaga Division
- Completed drainage improvement works on Makamba road in Lubaga Division
- Completed drainage Improvement Works along Kayanja Roadside Community Channel Mutundwe II Parish and Njuuki Channel in Lubaga Division
- Completed drainage improvement works along menseki community channel in kikaaya parish in Kawempe division under the framework contract for the routine road element repairs using portland cement based products and methods
- Completed drainage construction works on Lubyia zone 7- Nakulabye - kiyaaaye drains
- Completed construction of Kinawataka - Canana palm village Butabika box culvert
- Completed construction of drainage crossing at Nsooba channel
- Completed phase 1 construction of a Storeyed Nine-Classroom Block at Nakivubo Primary School
- Completed the construction of a Fourteen-Stance Toilet Block at Military Police Primary School, Makindye
- Attained 57% progress on Phase 2 progress on the construction of Maternity and Pediatric Ward at Kisumu Health Centre
- Attained 100% physical progress on the Roof of Drainage Works at USAFI Market
- Attained 52% physical progress on construction of New Office Block at Kawempe Division.

Table 3.4: PHYSICAL WORKS PROGRESS STATUS OF ROADS & DRAINAGES WORKS CONTRACTS UNDER KCRRP AS AT 30th November 2023

Lot	Road/Junction Name	Length (Km)	Physical Progress Status
Lot 1 (30 Months W.e.f 05/12/2022)	Reconstruction of Wamala Road	4.40	√ Overall Progress (34%)
	Reconstruction of Luwafu Road	2.43	√ Kabega road
	Upgrading of Kabega Road Incl. one Junction	0.95	(Road works 100% Complete except for street lighting)
	Upgrading of Muteesa I Road	2.02	
	Upgrading of Old Mubende	2.10	
	Upgrading of Kigala Road	1.10	√ Kigala road (Asphalt laid)
	Signalisation of Lubaga Road/ Nabunya Road/ Canon Apollo Kivebulaya Road (J-10)	0.30	√ Old Mubende
	Signalisation of Bulange Junction (G2J-12)	0.30	(DBM Road base complete)
	Upgrading/Reconstruction of Kayemba Road Incl. J-22	1.3	√ Wamala road (Drainage Works ongoing)
Lot 2 (36 Months W.e.f 05/12/2022)	Widening of Widening of Old Port Bell Road/ Spring Road Incl. J-18, J-23	3.46	√ Overall Progress (5.5%)
	Widening of Port Bell Road Incl. J-17, J-24, J-25 and two other Junctions to be designed during the design review period	6.55	√ Earthworks and Drainage works in progress on both road links √ Construction of Bridge at MUBS ongoing
Lot 3 (30 Months W.e.f 18/04/2023)	Reconstruction of Eighth Street-Namuwongo	2.73	
	Reconstruction of Fifth Street	0.80	√ Overall Progress (2.8%)
	Reconstruction of Sixth Street	1.95	√ Earthworks and Drainage Works ongoing on Suuna 1 & Suuna 2 Roads
	Reconstruction of Sir Apollo Kaggwa	3.3	
	Reconstruction of Seventh Street	1.86	
	Reconstruction of Muzito Road	2.10	√ Forward maintenance being undertaken on the other roads.
	Reconstruction of Ssuna Road 1 incl. two Junctions to be designed during the design review period	4.16	
	Reconstruction of Ssuna Road 2 incl. two Junctions to be designed during the design review period	2.58	√ Permanent works scheduled to start in December 2023 on industrial area roads
	Signalisation of Ggaba Road/ Muyenga Road Junction (Kabalagala) (J-13a&b)	0.42	
Lot 4 (36 Months W.e.f 22/12/2023)	Widening of Kasubi - Northern Bypass Road incl. one Junction to be designed during the design review period	2.4	√ Notice to Commence Works has been issued to the Contractor.
	Widening of Queen's Way incl. one Junction	1.5	
	Reconstruction of Salaama - Munyonyo Road incl. Kulekana Junction	8.1	√ Contractor now mobilising to commence Works
	Upgrading of Kyebando Ring 2	1.80	
	Upgrading of Kisaasi Road 2	2.14	

Lot	Road/Junction Name	Length (Km)	Physical Progress Status
Lot 5 (36 Months W.e.f 18/04/2023)	Upgrading of Mugema Road incl. two Junctions to be designed during the design review period	3.44	√ Overall Progress (4.2%)
	Upgrading of Masiro Road to be designed during the design review period	2.10	
	Reconstruction of Sentema Road	10.1	√ Earthworks & Drainage Works ongoing on Sentema 1 & Mugema Road
	Reconstruction of Nsambya Rd / Hanlon Rd Junction (J-1)	0.52	
	Construction of Kiwunya Drainage Channel		
	Construction of Nsooba Drainage Channel		
		√ Forward maintenance being undertaken on the other roads.	

3.3.5 Sustainable Urbanization

City Orderliness

- Received and processed 539 applications Building plans received. These comprised of 485 online and 54 manual applications.
- Processed 45% building plans within the statutory 30 working days. That categorized how the plans were processed; 306 applications were approved, 50 applications were granted Conditional Approval , 258 applications were deferred and 2 applications were rejected
- Completed the procurement of the consultancy to conduct slum profiling
- Removed 76 illegal structures (both permanent and temporary) from 2 wetlands (Kyeitabya and Kansanga)

City Addressing

- 56,598 properties Geo-references with data integrated onto CAM-CAMV system
- Identified 2 roads names (Bank lane and Bank Rise) for renaming after NAM

Capacity Building

- Conducted 7 trainings which included capacity development training organized by JICA as part of the Greater Kampala Urban Development Master Plan

Land Delivery Services

- Surveyed and opened boundaries for 16 KCCA properties on Plot 2A- 8A Lugogo Bypass Road, Plot M31 Kitante and Plot 5A Katwe Road ,Makindye division offices, Kitebi Primary School, Kyanja Farm Land etc.
- Followed up the compilation and completion of 16 submitted Job Record Jackets for deed plan processing
- Reviewed and processed 361 Buganda Land Board BLB fresh survey and subdivision applications.
- Reviewed and processed 5 UNRA subdivision files in order to cut off the Kampala Northern Bypass infrastructure corridor.
- Provided survey input in the review of 419 building plans as part of the technical review process prior to PPC consideration.
- 426 Area schedule prepared and 211 topographic maps produced

Decongestion Of Public Spaces

- 1,234 illegal developments were removed along the 25 roads/streets during preparation of NAM

Community Sensitization

- Conducted 3 physical planning clinics to share information of physical planning to the communities. This was conducted along the 28 roads/streets

3.3.6 DIGITAL TRANSFORMATION

- Developed three (3) step by step user guides for Body Worn Camera (BWC) user guide and Body Worn Camera footage monitoring user manual.
- 90% completion of the Environmental Sanitation Service (ESS) Permit business processes mapped
- Trained seventy (70) Law Enforcement Assistants on the use the Body Worn Camera
- 100% approved valuation roll uploaded onto the system and billed
- Three (3) out of the seven planned system enhancements implemented for; COIN update API between e-Citie and CAMCAMV system; Redesign of CAMCAMV reports and the new URA Payment service API.
- Updated and uploaded onto the e-Citie system the Local Service Tax Filling Template to be used by city operators in filling the Local services tax.

3.3.7 PUBLIC SECTOR TRANSFORMATION

Human Resource and Administration

- 80% progress attained on construction of new Kawempe Division Office block
- 10% progress attained towards renovation works for 3rd floor wing A and B completed
- 10% progress attained on Facelift for City Hall
- 100% of emergency & routine plumbing and carpentry works
- One (1) safety tour was carried at Kawempe division
- 50% of staff have submitted their performance agreement
- 70% of staff were appraised
- HR Manual has been reviewed and submitted by MoPS
- Prepared one 1 Training tool and circulated
- Prepared the 2023-2024 Consolidated Training Planner
- Trained 71 Staff
- Three (3) contents developed for the training materials

Legal

- Cases handled 131 Cases in (ongoing cases) 131
- Received 19 new cases
- Concluded 15 Cases in favor of KCCA
- Concluded 3 Cases against KCCA
- Reviewed 15 laws and policies
- Drafted and signed 102 Contracts, MOUs, Agreements
- Prepared and Issued 50 legal opinions
- Drafted and signed 102 Contracts, MOUs, Agreements
- Prepared and Issued 50 legal opinions
- Handled 1274 cases
- Dismissed 338 Cases
- Generated 16,520,000 Fines
- Conducted 928 Convictions
- Withdrawn 4 Cases
- Conducted 644 Arrests

PDM

- 97 PDM SACCO bank resolutions were registered with the registrar Cooperatives MTIC
- Entered 97 PDM SACCOS
- Held 3 community sensitizations events
- Conducted 8 out reached engagement
- 4 citizen forums attended by the ED
- Conducted 9 TPC and MEC meetings attended

3.3.8 Tourism Development

- Promoted 17 top tourism events in the City including Rolex Festival, World Tourism Day, Miss Tourism Uganda 2023, Uganda vintage & classic auto show, Tour plug launch, Food festival and Cultural festival and Kampala Restaurant and Hotel Expo, Roast and Rhyme Festival, Uganda Vintage Classic Auto show, Pearl Of Africa Fashion Awards, Vintage Cars Locator drive, Blankets and Wines, Oktoberfest, Young Tourism Writers Awards ceremony, Launch of Pearl Of Africa Tourism expo 2024, International Birders Conference and Uganda Film expo
- Continued to offer daily tourism destination information at the Kampala Tourism information Centre whereby a total of 1,560 clients were aided.
- Prepared and submitted a report about the historical buildings and sites ordinance 2021 to the Education and Social Services standing committee/ Physical Planning Standing Committee to help in addressing gaps and issues in the enactment of Museums and Monuments Act
- 310,800 visitors were registered on the Kampala tourism web portal and other social media platforms.
- Held a meeting with Nuricare Company in a bid to develop the Port Bell Lakefront
- Inspected 112 hotel facilities to ensure quality standard and service provision
- Maintained 4 tourist attractions (Independence Monument signage, War Memorial Monument signage, Tourism Map at National Mosque and Mbogo totem)
- 16 monuments including wildlife monuments along Kira, Gorilla, Impala, Sir Apollo Kagwa, Independence, Mutesa 1 and War Memorial monuments inspected
- 18 hotels were assessed for grading and classification in Kampala

3.3.9 Development Plan Implementation

Revenue Collection

- Collected UGX 56,406,509,609 against a target of 60,052,165,972, a performance of 94%
- Geo-referenced 13,491 business as part of the ongoing roll out of the gis system to support Revenue Collection in the City
- Registered 10,637 clients for Business licenses out of a target of 4,998
- Issued a total of 2,147 trading licenses through the self-service online platform on the eCitie system against target of 14,082 registering a 30.3% performance.
- Conducted 29 revenue sensitization engagements in 3 divisions (Nakawa, Makinye and Lubaga). The engagements aimed at sensitizing City residents on City taxes, modes of payment while promoting Tax Compliance
- A total of 577,014 identifies City residents/traders were contacted through the SMS Platform reminding or informing them on various Tax issues.
- Served 12,568 demand notices under property rates & Ground rent

Treasury Services

- Prepared annual Financial report FY 2022-23
- Successfully concluded the Annual Financial Audit FY 2022/23 by the Coountant General
- Reviewed and recommended to Accounting Officer for confirmation of funding for procurements and payment requests initiated by user directorates/ Divisions for FY2023/24.

Strategy Management and Business Development

- Prepared the draft KCCA annual performance report for FY 2022/23
- Prepared and submitted to MoFPED Q1 and Q2 performance reports through the PBBS
- Prepared a draft Annual monitoring report for FY2022/23
- Produced a draft Mid Term Review of the KCCA strategic plan FY 2020/21 - 2024/25 with support from NPA
- Prepared and submitted to MoFPED BFP for FY 2024/25

PDU

- Processed a total of 583 micro and 175 macro procurements
- Continued to roll out the e-GP system in KCCA. All procurements are now handled through the e-GP System.

4.0 MEDIUM TERM PLANS

4.1 Agro Industrialization

- Increase the quality and quantity of the City agricultural produce
- Increase access to agricultural extension services by the City urban farmers
- Expansion of the Kyanja Resource Centre including the construction of a bulking warehouse.

4.2 Tourism Development

- Undertake to develop and expand the City promotional products and services
- Undertake promotional interventions including installation of tourism Signage, maps, media engagement domestic, regional marketing, promotion and tourism awareness campaigns
- Training and enforcement of the City tourism service standards

4.3 Natural Resources

- Decommissioning of Kiteezi Landfill
- Operationalization of second landfill at Dundu
- Promote source sorting and diversion of 60% of solid from the landfill

4.4 Private Sector Development

- Construction of 1000 workspaces Phase II, across the City and complete the Kitintale market and innovation tower.
- Increase on the number of Vocational and technical Skills facilities and graduates

4.5 Integrated Transport

- Rehabilitation and reconstruction of 80Km roads in the City.
- Installation 20,000 Street lights on all the paved network.
- Commence studies on the introduction of City Light rail transport mode
- Construction of 30 traffic junction with support from JICA
- Full implementation of the Kampala City Drainage Masterplan

4.6 Digital Transformation

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

4.7 Sustainable Urbanization

- Preparation of precincts and neighborhood plans
- Launch of the SMART Permit system
- Roll out and increase the use of the GIS in all KCCA service delivery interventions

4.8 Human Capital Development

Education Services

- Secure school land for 90% of all City Public education institutions
- Complete removal of asbestos from school building and renovation of 45 classrooms
- Construction of 10 teachers housing blocks
- Enhance inspection and quality assurance through use of technology in inspection and monitoring

Sports and Recreation

- Construction of five multipurpose all weather courts for the schools and communities
- Completion of 1 stadium for KCCA football Club
- Develop talent in schools, National and International Sports Competitions by KCCA Sports Clubs, community sports activities and corporate sports

Health

- Reorganizing the community health model within the city
- Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities
- Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area
- Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication

4.9 Public Sector Transformation

Human Resource and Administration

- Streamline the KCCA staff contractual issues
- Undertake to ensure all vacant positions at the Senior Management level are filled
- Continuous improvement of the KCCA Properties and all the administrative buildings in the five divisions which will also include school renovations, fencing of KCCA properties in various divisions.

Legal Services

- Setting up of the KCCA Legal Library
- Construct an inclusive investigation and court detention facility
- Set up of Automated Document Registry
- Procure CCTV Cameras and set up CCTV Infrastructure at KCCA Division Offices

4.10 Community and mindset change

- Undertake to identify and implement interventions aimed at empowering families, communities and citizens to embrace national and City values and encourage them to actively participate in sustainable development

4.11 Development Plan Implementation

Revenue Collection

- Increase revenue collection by 20% over the next 3 financial years
- Fully automate revenue collection system and fully functional online revenue services aimed at improving Revenue Administration processes to close all revenue leakages and simplify the doing of business in the City
- Conduct Revenue Public awareness programs in the City aimed at increased voluntary compliance
- Enhance the Taxpayer register expansion through collaborations with other agencies with the objective to expand the national tax register
- Revaluation of all City properties by FY 2024/2025

Internal Audit

- Continuous improvement of the KCCA value for money audit Processes and other audits
- Procure and install an IT based audit system in order to further enhance the KCCA internal audit function.

- Recruitment of technical staff specialized in reviews of road works and construction projects and IT systems.

Treasury Services

- Enhance the Effectiveness of PFM information Systems and alignment of the KCCA budget to the NDP III Programme budgeting and reporting framework

Strategy Management, PPP and research

- End Term Evaluation of the Kampala City 5-Year Strategic Plan FY 2020/21-24/25
- Continuous improvement of the KCCA Budget Planning Processes aligned to the new National Planning frameworks
- Preparation of Division Urban Strategic Plans
- Enhance the KCCA Monitoring and evaluation function to better inform policy and planning

Corporate and City Wide Risk

- Periodic review and update of Corporate and City Risk plan, policies and procedures
- Procurement and operationalization of the Risk Management system to support identification, assessment, reporting and monitoring of risks.
- Periodic review of policies, strategies and hazard specific plans.
- Procurement and operationalization of ICT systems to support early warning, preparedness, response and reporting of emergencies and disasters.
- Establishment of a city emergency coordination center integrated with other critical systems operated by other MDAs
- Establish an emergency contingency fund to support response and build back better communities after disasters.

Procurement and Disposal Unit

- Roll out of the e-Government Procurement system across KCCA

VOTE 122

KAMPALA CAPITAL CITY AUTHORITY

BUDGET FY 2024/2025

5.0 VOTE 122 FY2024/25 BUDGET

Table 5. 1: Vote 122 KCCA Budget Outlook FY 2022/23 – 2024/25

Particulars	Category of budget	FY 2022/23	FY 2023/2024	Approved Budget FY 2024-2025
Recurrent	Wage	124.955	143.20	143.50
	Non-wage	78.221	75.95	84.43
	GoU Development	99.579	106.94	166.01
	Arrears	0.772	0.07	2.83
GoU Total		303.527	326.16	396.77
External Financing	Kampala Infrastructure And Institutional Development Project, KIDP II funded by the World Bank	35.57	9.424	0
	GKMA-UDP financed by the World Bank			88.28
	Kampala Road Rehabilitation Project financed by the African Development Bank	104.12	110.550	308.01
External Total		139.684	119.974	396.29
Total GoU and External (MTEF)		443.211	386.136	793.058
Uganda Road Fund		26.807	10.000	10.000
Grand Total		470.018	456.136	803.058

Table 5.2: VOTE 122 -KCCA BUDGET FY2024/25 BY PROGRAMME

PROGRAMME	APPROVED BUDGET ESTIMATES 2024-2025					TOTAL
	WAGE	NON-WAGE	GOU-DEVT	EXT FINANCING		
Agro Industrialization		350,000,000				350,000,000
Tourism Development		600,000,000				600,000,000
Natural Resource, Environment, Climate Change Land And Water, Environment		17,480,010,047	1,340,000,000			19,080,000,002
Integrated Transport Infrastructure and Services			171,071,999,999	308,006,388,564		479,078,388,563
Digital Transformation	0	-	-			-
Human Capital Development	63,603,391,258	14,334,991,950	3,163,800,000			81,102,183,208
Public Sector Transformation	79,595,522,509	41,434,336,824				121,043,110,234
Community Mobilization and Mindset Change		560,000,000				560,000,000
Development Plan Implementation		9,486,036,000	435,000,000			9,921,036,000
Private Sector Development	0	-	-	0		-
Sustainable Urbanization and Housing		216,000,000				216,000,000
Governance and security	0	-	-	0		-
Legislature						
Uganda Road Fund				10,000,000,000		10,000,000,000
Arrears						2,826,849,870
Total	143,198,913,767	84,720,364,774	46,938,800,000	559,079,520,236		803,058,226,745

Table 5.3: VOTE 122 KCCA BUDGET FOR FY 2024/25 BY KCCA DIRECTORATE/DEPARTMENT

Programme	Sub Programme	KCCA Directorates / Department	Approved Budget 2023-2024	Approved Budget (2024-2025)
Agro-Industrialization	Agricultural Production and Productivity	Production and Marketing	3,812,527,526	350,000,000
Tourism Development	Marketing and Promotion	Tourism-Department		600,000,000
Natural Resources Environment	Environment and Natural Resources Management	PHE – Environment Department	17,578,083,245	16,163,129,292
Climate Change Land and Water Management	Land Management	Physical Planning	1,780,916,755	2,487,880,755
		Land Management Unit	170,000,000	428,989,955
Integrated Transport Infrastructure and Services	Transport Asset Management	Road Intervention under GOU financing	92,378,672,474	161,071,999,999
		Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9,421,958,590	0
		Kampala City Roads Rehabilitation Project	110,552,428,792	308,006,388,564
Digital transformation	ICT Infrastructure	Uganda Road Fund (URF)	10,000,000,000	10,000,000,000
		ICT Department	3,786,000,000	0
Human capital development	Community Health Management	DHE – Community Health	15,955,510,000	15,452,710,458
	Education Sports and skills	Education and Social Services	65,614,808,000	65,649,472,748
	Social development	Gender & Community Dev't	0	0

Programme	Sub Programme	KCCA Directorates / Department	Approved Budget 2023-2024	Approved Budget (2024-2025)
Public Sector Transformation	Strengthening Accountability	Legal Services	5,548,018,274	5,478,018,274
		Governance Department	28,979,399,241	29,367,334,922
		Public & Corporate Affairs		600,840,445
		Corporate Support	2,087,358,000	1,294,545,145
		Risk Management	121,000,000	0
		Procurement and Disposal	65,935,759	0
		Parish development Model	1,537,621,295	1,321,621,295
		Decentralization and Local Economic Development		
		Human Resource Management	84,064,666,018	82,980,750,153
		Community sensitization and empowerment	Gender and Community Services	
Development Plan Implementation	Resource Mobilization and Budgeting Accountability Systems and Service Delivery	Revenue Services	1,267,613,804	6,161,186,739
		Internal Audit	141,489,947	441,489,947
		Treasury Services	844,897,053	1,357,347,053
		Strategy Mgt & Business Dev't	427,000,000	1,623,462,261
		Procurement		216,550,000
Sustainable Urbanization and Housing	GKMA-UDP financed by the World Bank Urbanization and Physical Planning – <u>Waste Management</u> Urbanization and Physical Planning – <u>Physical Planning</u>	Risk Management		121,000,000
		Strategy Management and Business Development		88,280,658,870
		PHE - Environment Department		216,000,000
		Physical Planning		
Arrears				2,826,849,870
Totals			456,135,904,773	803,058,226,745

6.0 Planned outputs for FY2024/25 by Programme

PROGRAMME: 01 Agro Industrialization

KCCA continues to promote urban farming and the use of modern urban farming technologies in order to ensure food security, create direct employment at production level as well as increase of household incomes and savings for marginalized communities.

For FY2024/25, Vote 122 has been allocated a total UGX 350 million and all these funds shall be utilized for Agricultural Production and Productivity enhancement. KCCA plans to execute the following key planned outputs under this Programme.

Table 6.1: Planned outputs under Agro Industrialization programme

Sub Programme	Agricultural Production and Productivity	
Objective	Develop and implement innovative approaches to economic empowerment	Budget Allocation UGX
Planned output	<ul style="list-style-type: none"> • 2,000 Farmer Households provided with Agricultural extension/advisory services • 500 Farmer Household visited • 8 farmer trainings conducted • 400 farmers trained • 5 demonstration sites established • 100,000 assorted High quality seed materials produced at Kyanja Agricultural Resource Centre • 20 breeding pigs raised at Kyanja Agricultural Resource Centre • 2,000 hybrid chicks brooded/raised at Kyanja Agricultural Resource Centre • Raise 1,000 fingerlings at Kyanja Agricultural Resource Centre • 5 tons of Vermi-composite and 500 Litres of vermin-liquid fertilizer produced at Kyanja Agricultural Resource Centre • 4,000 visitors hosted at the Kyanja Agricultural Resource Centre and sensitized/trained on urban farming technologies • 2,000 fisher folk sensitized and trained • 200 boats, 600 fishers and 2,000 fish dealers licensed • 100 fish farmers trained in Aquaculture • 200 Community groups mobilized, sensitized trained and registered as Cooperatives with the Registrar of Cooperatives • 200 Groups/MSMEs mobilized, sensitized, trained and registered as businesses with Uganda Registration Services Bureau • 80 markets profiled • 100 market proprietors and leaders sensitized on the Market Act, 2023 • 4 Exhibitions organized/held • 4 Planning and Review meetings held across the City Divisions • 12 Supervision visits and 2 monitoring visits conducted 	350,000,000

PROGRAMME: 02 TOURISM DEVELOPMENT

Kampala being the Capital City of Uganda plays a leading role in tourism industry. It is the gateway for most visitors, the hub for tourism services and does offer a wide range of Tourist products that can spur growth and development of the industry and with a widespread impact, particularly among women and the informal sector.

For FY2024/25, Vote 122 has been allocated UGX 600,000,000 for the various interventions aimed at promoting tourism in Kampala City as detailed in table 6.2.

Table 6.2: Planned tourism outputs

Sub Programme	Marketing and Promotion	Budget Allocation UGX
Planned outputs	Kampala Destination Marketing and Promotion <ul style="list-style-type: none"> City Tourism programme promoted 5% Increase in the volume of domestic and inbound tourist in Kampala City Organization of Kampala Tourism expo Development of Kampala Tourism Brand and Identity 	600,000,000
Sub Programme	Infrastructure, Product Development and Conservation	
Planned outputs	Tourism Product Development <ul style="list-style-type: none"> Kampala City Tourism Information Centre digitalized 10 KCCA tourist attraction sites maintained 	
Sub Programme	Regulation and Skills Development	
Planned outputs	Quality Assurance – capacity building for 500 persons in the Tourism and Hospitality sector quality assurance and standards	

PROGRAMME: 03 Natural Resources, Environment, Climate Change, Land and Water Management

For FY2024/25 a total of UGX 19,080,000,002 has been allocated for the related interventions in the City as follows

Table 6.3: Allocation under the NRECCLM Programme

Sub Programme	KCCA Directorate/Department	UGX
Environment and Natural Resources Management	Directorate of Public Health and environment. <i>Environment Department</i>	16,163,129,292
	Physical Planning	2,487,880,755
Land Management	Directorate of Physical Planning	428,989,955
Total		18,079,000,000

Table 6.4: Planned outputs under NRECCLM Programme

Sub Programme	Planned outputs	Amount
Environment and Natural resources Management	<p><u>Solid waste management</u></p> <ul style="list-style-type: none"> • Implementation of the Kampala Integrated Waste Management Project for waste reduction at source, waste diversion centers, material recovery facilities and sanitary landfills to serve the GKMA waste management needs • 547,500 tons of garbage collected from the city and properly disposed of. • 5% (38,325 tons) of garbage recycled through various innovative technologies. • City wide public engagements on proper waste management 	16, 163,129,292
	<p><u>Cleaning of City roads</u></p> <ul style="list-style-type: none"> • 414 tarmac roads cleaned across all divisions • 2900 casual employees employed to daily clean the City • All casual workers provided with personal protective equipment (reflector jackets, gumboots and nose masks) 	
	<p><u>Maintenance and management of landfill</u></p> <ul style="list-style-type: none"> • Kiteezi landfill maintained • 200 amount of leachate treated and released to the natural environment • Maintain key equipment, machinery & furniture • Decommissioning of Kiteezi landfill initiated • 10% level of operationalization of the Dundu landfill 	
	<p><u>City Air Quality monitoring</u></p> <ul style="list-style-type: none"> • Enforcement of the various national/City laws, interventions and strategies on City quality 	
	<p><u>Faecal sludge management</u></p> <ul style="list-style-type: none"> • 1600 properties linked to Faecal Sludge Management service providers (i.e. Cesspools/ Gulpers) 	
		<p><u>Noise Control</u></p> <ul style="list-style-type: none"> • Enforcement of City Noise control measures to reduce noise pollution • Enforcement of Compliance to environmental laws, regulations, and policies for Development Applications in the City
<p><u>Addressing Climate Change</u></p> <ul style="list-style-type: none"> • Strategies aimed at addressing Climate change in the City in accordance with the Kampala City Climate Change Action Plan developed and implemented 		
<p><u>Wetland and ecosystem restoration</u></p> <ul style="list-style-type: none"> • 4 degraded wetlands restored • 4 fragile ecosystems identified in the city protected 		

Sub Programme	Planned outputs	Amount
Physical Planning	<p><u>Development Control</u></p> <ul style="list-style-type: none"> • Development control effectively enforced across the City • 95% of new building plan applications responded to within 60 days and inspected as provided for in the KCCA Service charter 	2,487,880,755
	<p><u>Neighborhood Planning Project (KPDP)</u></p> <ul style="list-style-type: none"> • 75% completion of the 4 selected neighborhood precincts projects 	
	<p><u>City greening and beautification</u></p> <ul style="list-style-type: none"> • 7,500 trees planted across the city • 376,890 Sqm of the public green spaces maintained • Beautification of (Lubiri ring road, Kira Road-Phase 1, Bombo road, Sezibwa road) completed • The Kampala Urban Forest Project • Develop Landscape designs for selected green corridors <p>National and City Legislation on Wetland preservation enforced</p>	
Land Management	Management of KCCA owned land	428,989,955

PROGRAMME: 04 INTEGRATED TRANSPORT INFRASTRUCTURE & SERVICES

For FY204/25, **UGX 567,359,047,433** has been allocated to Vote 122 under the Integrated Transport Infrastructure and Services Programme and specifically for roads and drainage infrastructure and related interventions in Kampala City.

Table 6.5: Allocation to ITIS Programme

Programme	Intervention /Project	GoU Financing	External Financing
Integrated Transport Infrastructure And Services	City Road improvement interventions financed by Government of Uganda	161,071,999,999	
	Uganda Road Fund	10,000,000,000	
	Kampala City Roads Rehabilitation Project financed by the African Development Bank		308,006,388,564
	City Road improvement interventions financed under the GKMA-UDP (<i>under SUHP</i>)		
	City road improvements under the Kampala Construction of Roads and Bridges under the Kampala City Roads and Bridges Upgrading Project (KCRBP) financed by the UK Credit finance s		
	Sub total	171,071,999,999	308,006,388,564
Totals		479,078,388,563	

Planned outputs and activities

KCCA plans to undertake a number of infrastructure improvement interventions across the City. KCCA plans to execute the following key planned activities under this Programme

Table 6.6: Planned outputs and activities under ITIS Programme

Sub Programme	Transport Infrastructure and Services	Amount
Objective	Increase the stock and quality of Kampala City Transport infrastructure	
Planned outputs	Uganda Road Fund URF Routine and periodic maintenance of road & drainage under	10,000,000,000
	<u>Roads infrastructure dev't (GoU funding)</u> <ul style="list-style-type: none"> • Payment of outstanding debts from Multi-Year Roads & Drainage projects – UGX 4,574,682,296 • Complete civil works on a total of 10 Km of ongoing road works funded by GoU (Table XXX) • Carry out designs for 20 Km of roads in all divisions. • Supervision of civil works for roads 	161,071,999,999
	<u>Transport and traffic Management (GoU funding)</u> <ul style="list-style-type: none"> • Design and Construction of Public Transport Road Side Infrastructure, Provision of Bus Stops (involves road marking, guard rails, vandal free street furniture and information board) • Bottleneck improvements at Congestion Black Spots (Channelisation, Intersection widening, Pavement reconstruction) • Streamlining Public transport Operations (Boda boda, Taxis, Parks, Signage) • Construction of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes) • Land for Lorry Park & Bus Depot under KCRRP • Street Lighting & maintenance of traffic junction signals 	

Sub Programme	Transport Infrastructure and Services	Amount
Planned outputs	<p><u>Drainage (GoU funding)</u></p> <ul style="list-style-type: none"> • Drainage improvement at 2 black spots (Kyambogo and Soweto) • Undertake routine and periodic maintenance covering a City primary and secondary drains • Carry out designs for 10 km of drainages in all divisions. • Supervision of civil works for City drainages 	
	<p><u>Buildings Management (GoU funding)</u></p> <ul style="list-style-type: none"> • Administration of the Building Control processes • Integration of SMART & BIMS Computer platform • Building inspections and quality control 	
	<ul style="list-style-type: none"> • 10% of civil works completed to reconstruct/ upgrade City roads (60 kms) financed under Kampala Road Improvement Project, Government of Uganda • 10% of civil works completed on the reconstruct / upgrade 72 kms of City road financed under the GKMA Programme financed by the World Bank • 10% of civil works completed in the reconstruction and upgrading of (69.5 kms) City Road Rehabilitation Programme financed by the African Development Bank • 50% civil works on the traffic control centre building and 50% of 30 junction civil works completed • 100% of traffic signals routinely maintained 	
Sub Programme	Transport Asset Management	
Planned outputs	<ul style="list-style-type: none"> • KCCA transport planning capabilities strengthened 	
	<ul style="list-style-type: none"> • Maintenance of road & drainage equipment and fleet 	
	<ul style="list-style-type: none"> • 100% of the City street lighting network Maintained 	
Sub Programme	Land Use and Transport Planning	
Planned outputs	<ul style="list-style-type: none"> • The Kampala City road development masterplan reviewed and updated 	
	<ul style="list-style-type: none"> • Feasibility studies on most viable routes that Evacuate Traffic Conducted 	

Sub Programme	Transport Infrastructure and Services	Amount
Sub Programme	Transport Infrastructure and Services (continued) External Financing	
Planned outputs	GKMA-UDP financed by the World Bank <ul style="list-style-type: none"> 50% of civil works completed on the reconstruction /upgrading of 21 kms of City road 	
	Kampala City Road Rehabilitation Programme financed by the African Development Bank <ul style="list-style-type: none"> 10% of civil works completed in the reconstruction and upgrading of (69.5 kms) (Table XXX) Design review of the proposed Kampala Bus Rapid System 	308,006,388,564
	JICA 100% civil works on the traffic control centre building and 100% of 30 Cityjunction civil works completed	
Total		479,078,388,563

Highlights of ongoing/ proposed road infrastructure projects in the City

1. Kampala City Roads Rehabilitation Project financed by the African Development Bank

The Government of Uganda (GoU) received USD 288 million to be financed by the Bank Group (ADB: 77.8% and ADF: 17.7%), Global Environmental Fund, GEF (0.7%) and Government of Uganda (3.8%) towards the cost of the Kampala City Roads Rehabilitation Project (KCRRP). The implementation period is 4 years stretching from July 2021 to June 2025. However, due to the delay in commencement, this project has further been extended up to 2027.

The development objective of the project is to accelerate Uganda's competitiveness by shoring up productivity gains from infrastructure development in Kampala and integrating the growth spillovers via efficient transportation networks to the rest of the country. Specific project objectives are two-fold:

- i. To enhance transport efficiency in the City of Kampala by expanding the road network and upgrading traffic junctions to facilitate smooth traffic flow; and
- ii. To improve air quality in the city through implementation of scheduled eco-bus transit services and promoting active transport by expansion of non-motorized traffic (NMT) networks—walkways and cycling tracks, in Kampala.

Project Components

The KCRRP comprises of six components namely:

Component 1: Civil Works (USD 246.20 million) - This component consists of the construction of 69.70km of roads, complete with associated drainage works, improvement to 22 traffic junctions, 134km of NMT facilities, commercial vehicles parking places, Bus depots, thirty (30) public toilets, six (6) markets along project roads for women vendors, installation of 1,600 energy efficient streetlights, and tree planting.

Component 2: Project Management (USD 14.95 million) - This component consists of Construction Supervision, Project Technical Auditing, including Monitoring & Evaluation of the project, Public Transport Technical Assistance, and Development of National Urban Street Design Guidelines;

Component 3: Supply of Goods: (USD 12 million) - This component consists of procurement of Road Maintenance Equipment and Street lighting maintenance tools and equipment;

Component 4: Institutional Capacity Building (USD3.6Million) - This component consists of the establishment of a Road Safety Unit at KCCA, and Project Implementation Support to KCCA;

Component 5: Women and Youth Skills Development: (USD 0.25Million) – This component consists of training in basic construction and entrepreneurship skills;

Component 6: Compensation and Resettlement (USD 11 million) – This component is for acquisition of land for the construction of parking areas for trucks, bicycle taxis, bus depot and public toilets.

Table 6.7: KCRRP priority roads for FY2024/25

Package	Lot	Road/Junction Name	Length (Km)	Division
Package 1	Lot 1	Wamala Road	4.4	Lubaga
		Kabega Road Incl. one Junction	0.95	Makindye
		Old Mubende	2.1	Lubaga
		Kigala Road	1.1	Lubaga
		Kayemba Road Incl. J-22	1.3	Makindye & Central
	Lot 2	Port Bell Road Incl. J-17, J-24, J-25 and two other Junctions to be designed during the design review period	3.46	Nakawa

Package 2	Lot	Road/Junction Name	Length (Km)	Division
	Lot 3	Ssuna Road 1 incl. two Junctions to be designed during the design review period	4.16	Lubaga
	Lot 4	Salaama – Munyonyo Road incl. Kulekana Junction	8.1	Makindye
		Kyebando Ring 2	1.8	Nakawa
	Lot 5	Mugema Road incl. two Junctions to be designed during the design review period	3.44	Lubaga
		Masiro Road to be designed during the design review period	2.1	Lubaga
		Sentema 1 Road	4.1	Lubaga
	TOTAL		37.01	

2. GKMA-UDP priority City roads and drainages for FY2024/25.

Under the GKMA-UDP Vote 122 was allocated UGX 83,493,704,233.63 towards road improvements in FY 2024/25/

Table 6.9: GKMA-UDP priority City roads and drainages for FY2024/25

Pillar	Division	Name of Road	Length KMs	Planned intervention	
Pillar 1– Mobility, Accessibility, and Connectivity Infrastructure Development	Central	Rashid Khamis Rd	0.8 km	Single carriageway Re-constructed	
		Matia Mulumba/Old Kampala Ring Road	(1.2km	Single carriageway Re-constructed	
		Kira Road 1	2.5Km	Dual Carriageway Reconstructed	
		Ben Kiwanuka Rd Dual	(1.2km	Carriageway Reconstructed	
	Lubaga	Ntake Rd/Roadmaster Rd	(1.7km	Single carriageway) Upgraded	
	Kawempe	Muganzilwaza Rd	0.54km	Single carriageway Upgraded	
		Kyebando34X/Bahai-Kyebando Central Road	1.3km	Single carriageway Upgraded	
		Katalemwa Road (1.1km	Single carriageway Upgraded	
		Mukalazi Road	1.0Km	Single Carriageway Upgraded	
		Kigobe Road	1.7km	Single Carriageway Reconstructed	
	Makindye	Nsambya Estate / Cardinal Nsubuga Road	1.9km	Single carriageway Reconstructed	
		Cape Villa/Wavamuno Road	2.8km	Single Carriageway Reconstructed	
		Bemba Road	0.86km	Single carriageway Upgraded	
	Pillar 2: Urban Resilience and Environment		Lubigi Primary Drainage	0.9Km	channel Constructed

Other road infrastructure improvement support interventions to be financed in FY 2024/25 are included in the Programme workplan and attached in the Annex

Programme details on Page 81 and in Annex 13 – CONFIRM PAGE DETAILS

3. OTHER ONGOING ROAD INFRASTRUCTURE TRAFFIC FLOW IMPROVEMENT INITIATIVES FY2024/25

Capacity Enhancement of KCCA in Management of Traffic Flow in Kampala City Project financed by Japanese International Cooperation Agency (JICA)

KCCA with support from JICA commenced on the project in which Kampala City will benefit from:

- a. the construction of a Traffic Control Centre building at City Hall
- b. the installation of Japanese Traffic Control System named MODERATO
- c. the signalization of up to 27 junctions and removal of Five roundabouts in the City. These roundabouts are Rwenzori Courts, Grand Imperial, Mulago Mortuary and Kubiri

This is UGX 63 Billion project that aims at alleviating traffic congestion in the city and is expected to be completed in 30 months from the day of ground breaking in November 2022.

Table 6.10: A list of 30 Traffic junctions to be reconfigured and signaled

S/No	Traffic junction	S/No	Traffic junction
1	Spear Motors	16	Nakasero Road/ Kyaggwe Road
2	Jinja Road/ Katalima Road	17	Nigerian Embassy/ Nakasero Rd
3	Nakawa	18	Queen's Lane/ Bombo Road
4	Archer Road	19	Kubiri
5	Station	20	Mortuary
6	Entebbe	21	Mulago Roundabout
7	City Square	22	Kampala Road- Dastur Street
8	City Square-1	23	Kampala Road- Square 2
9	Nasser Road	24	Square 2-1
10	UMEME Headquarter	25	Kyaggwe Road- Buganda Road
11	Rwenzori Court	26	Wandegeya
12	Kintu Road/ Sezibwa Road	27	Kampala Road Speke Road
13	Grand Imperial	28	Kira Road/ Acacia Avenue
14	Equatorial /Kyaggwe Road	29	Kampala Road King George Way
15	Kyaggwe Road/ Lumumba Avenue	30	Kayunga Road Tulnell Drive

Programme: 5 Sustainable urbanization & Housing

In FY2024/25, the Sustainable Urbanization and Housing Programme was allocated UGX 216,000,000 towards addressing the issues of Solid Waste Management.

Table 6.11 highlights the planned output for FY2024/25.

Table 6.11: Outputs and Activities under SU&H Programme

Sub Programme	Planned output	Budget allocation UGX
Objective	Enable balanced, efficient and productive urban systems in Kampala	
	GKMA-UDP financed by the World Bank	88,280,658,870
Urbanization and Physical Planning	Improve Solid Waste Management (public sensitizations and facilitating the transition from Kiteezi to Dundu	216,000,000
	The City physical planning function was not allocated any funds under this Programme. Planned outputs <ul style="list-style-type: none"> • Development control function enhanced • Develop Landscape designs for selected green corridors • City neighborhood planning • Capacity building for the KCCA Physical Planning Teams • GIS function rolled out in the City 	1,000,000,000

Greater Kampala Metropolitan Area (GKMA) Urban Development Program (UDP)

The GKMA-UDP is a Government of Uganda (GoU) Program designed to support the urban development agenda under the Uganda Vision 2040 and Third National Development Plan (NDP III).

The Program Development Objective is “**to improve the institutional capacity of the MoKCC&MA and the Nine (9) GKMA sub-nationals** (Kampala Capital City Authority (KCCA), neighboring District Local Governments of Mpigi, Wakiso, and Mukono and their respective urban authorities of Nansana, Kira, Mukono, Makindye-Ssabagabo and Entebbe) for metropolitan management and increase access to improved infrastructure and services.

The program seeks to improve urban productivity in the GKMA under four (4)-major Program Pillars, namely:

- i. Mobility, Accessibility, and Connectivity-Infrastructure Development in GKMA targeting over 443km of road for upgrade in five years.
- ii. Job creation, with focus on creation of workspaces, market improvement, innovation/ incubation centres and artisan parks that target the unemployed youths, women and economic clusters. This focuses on improvement of 18 markets in various locations within GKMA, mini-industrial parks, agro-processing zones for value addition, among others.
- iii. Improvement of Urban resilience and climate change/disaster risk management focusing on establishing green parks/belts and tree planting along roadsides, developing Solid Waste Management strategies, and storm water drainages to address the challenge of flooding in the entire Greater Kampala area, among others.
- iv. Institutional Strengthening for Metropolitan Coordination and Management.

Status of implementation

On December 28, 2023, the Greater Kampala Metropolitan Area Urban Development (GKMA-UD) Program became effective.

Table 6.8: Programme status

Status	Date
World Bank Board Approval	May 31, 2022
Financing Agreement signed	November 17, 2023
Effectiveness Date	December 28, 2023
IDA Credit Amount	US\$518.00 million
IDA Grant	US\$48.00 million
Total allocation to Vote 122 KCCA FY 24/25	UGX 88.28 bn
Closing Date of IDA Credit	December 31, 2027

Program Components / Pillars

The program seeks to improve urban productivity in the GKMA under four (4)-major Program Pillars, namely:

- i **Mobility, Accessibility, and Connectivity**-Infrastructure Development in GKMA targeting over 443km of road for upgrade in five years.
- ii **Job creation**, with focus on creation of workspaces, market improvement, innovation/ incubation centers and artisan parks that target the unemployed youths, women and economic clusters. This focuses on improvement of 18 markets in various locations within GKMA, mini-industrial parks, agro-processing zones for value addition, among others.
- iii **Improvement of Urban resilience and climate change/disaster risk management** focusing on establishing green parks/belts and tree planting along roadsides, developing Solid Waste Management strategies, and storm water drainages to address the challenge of flooding in the entire Greater Kampala area, among others.
- iv **Institutional Strengthening for Metropolitan Coordination and Management.**

Program Cost by Windows	Millions of USD	Contribution (%)
World Bank IDA PforR Window (U\$518M Loan & U\$48M Grant)	566.00	93%
AFD Financing Window (Loan)	42.66	7%
Total Cost - PforR Program	608.66	100%

Vote 122 Funding under the GKMA-UDP FY 2024/25

For FY 2024/25, Vote 122 KCCA was allocated a total of UGX 88,280,658,870 as follows

Pillar 1– Mobility, Accessibility, and Connectivity Infrastructure Development	62,593,162,966.52
Pillar 2: Urban Resilience and Environment	11,392,746,150
Pillar 3: Work space and Job Creation	2,600,000,000
Institutional Strengthening Grant (ISG)	4,789,751,313
Total	88,280,658,870

Pillar 1– Mobility, Accessibility, and Connectivity Infrastructure Development	UGX 62,593,162,966.52
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Table 6.9: GKMA-UDP priority City roads and drainages for FY2024/25

Pillar	Division	Name of Road	Length KMs	Planned intervention
Pillar 1 – Mobility, Accessibility, and Connectivity Infrastructure Development	Central	Rashid Khamis Rd	0.8 km	Single carriageway Reconstructed
		Matia Mulumba/Old Kampala Ring Road	(1.2km	Single carriageway Reconstructed
		Kira Road 1	2.5Km	Dual Carriageway Reconstructed
		Ben Kiwanuka Rd Dual	(1.2km	Carriageway Reconstructed
	Lubaga	Ntake Rd/Roadmaster Rd	(1.7km	Single carriageway) Upgraded
	Kawempe	Muganzilwaza Rd	0.54km	Single carriageway Upgraded
		Kyebando34X/Bahai-Kyebando Central Road	1.3km	Single carriageway Upgraded
		Katalemwa Road (1.1km	Single carriageway Upgraded
		Mukalazi Road	1.0Km	Single Carriageway Upgraded
		Kigobe Road	1.7km	Single Carriageway Reconstructed
	Makindye	Nsambya Estate / Cardinal Nsubuga Road	1.9km	Single carriageway Reconstructed
		Cape Villa/Wavamuno Road	2.8km	Single Carriageway Reconstructed
		Bemba Road	0.86km	Single carriageway Upgraded
Pillar 2: Urban Resilience and Environment		Lubigi Primary Drainage	0.9Km	channel Constructed

Other road infrastructure improvement support interventions to be financed in FY 2024/25 are included in the Programme workplan and attached in the Annex

Pillar	Intervention	Allocation UGX
Pillar 2: Urban Resilience and Environment	0.9Km of Lubigi Primary Drainage channel Constructed	11,392,746,150
Pillar 3: Work space and Job Creation	Ggaba Market Redevelopment Contractor Procured	1,040,000,000
	USAFI Market Phase 1 Redevelopment Contractor Procured	1,560,000,000
Institutional Strengthening Grant		4,789,751,313

ISG-Functional Area	Annual costed Outputs	Cost
Urban Planning Services	Smart Slum Upgrading Strategy and Action Plan for Kampala developed	200,000,000
	Detailed neighborhood plans for 2 pilot slums/ neighborhoods produced	400,000,000
	Needs Assessment and ToRs for enhancing and & integrating the KCCA GIS Platform completed	200,000,000
Urban economic development and Competitiveness	Integrated Commercial services Information Management system for data collection and management(ICSMIS) developed (Markets, Market Vendors, SACCOS, Co-operatives)	200,000,000
Urban resilience and climate change/disaster risk management & Environmental and Social Management	5 Kampala Multi-hazard Risk & Vulnerability Profiles (City Level + 5 Divisions) produced	226,335,000
	Climate Change Vulnerability Assessment report prepared	292,299,999
Environmental Management	Kampala Wetland management and restoration strategy developed	200,000,000
	Kampala Urban Forestry Management Plan Updated	150,000,000
	Capacity of Urban Forestry management team strengthened by equipping the foresters.	24,000,000
	504 Elected leaders sensitised on environmental and social safeguards	36,250,000
	30technical Staff from City Hall & 5 Divisions trained in Environmental Social safeguards and monitoring systems	66,500,000
	Environmental action plan (Kampala) developed and published	145,166,875
	City State of Environment Report developed and published	242,299,999
	Joint reviews (KCCA,NEMA, PST) of Environment and Social Impact Assessments, project site inspections & risk assessments conducted	25,300,000
	Annual Climate & Disaster Risk Expenditure Review (Plans & Budgets)	6,750,000

e-Governance (automation)	Capacity of the Data Center expanded (equipment, servers, cooling system, cabling)	160,000,000	
	2-Network Distribution Switches for the Data Centre installed	109,716,000	
	Enterprise Email Server upgraded	140,462,500	
	Hansard system of recording Authority Council proceedings	294,375,000	
Human Resource Development	30 staff trained in Project Mgt	17,700,000	
	15 staff Trained (Gender, Youth & CDOs) in community engagement & mobilisation	6,450,000	
	10 Staff trained & certified in PMP	48,300,000	
	Capacity Building for Standing Committees in monitoring, supervision & oversight of programmes conducted	48,100,000	
	Electronic Staff Clock-in System acquired and Installed at City Hall (enhance performance monitoring & accountability)	112,000,000	
Retooling	50 Computers (Desktops & Laptops) procured	245,150,000	
Stakeholder Engagements, Resettlement and Grievance Management	The Kampala City MDF- Operationalized	21,600,000	
	Communication Plan & Visibility Materials (IEC Materials, Manuals) to facilitate engagements developed	50,000,000	
	Progress meetings with Elected leaders on GKMA-UDP Implementation held.	72,500,000	
	Grievance management system operationalised. (GR guidelines and logbooks prepared, GR Committee trained & GR management meetings held	38,890,000	
	KCCA Resettlement manual and guidelines Prepared	50,000,000	
	250 PAPS engaged to secure right of way through voluntary consent for Batch 1 Road Projects	36,250,000	
Program Management and coordination	12 Technical Committee & 4 Steering Committee meetings	22,500,000	
	Project coordination & Implementation engagements held (Multi jurisdictional, Opinion, religious leaders, reconnaissance, high level/strategic)	101,400,000	
	Core Project Mgt Documents (Project management Plan- Risk Matrix, WBS, Schedule management plan, Human resource management plan, Cost baseline, Communication & stakeholder engagement plan, Quality Assurance plan & O&M Strategy, Logframe & M&E plan prepared	146,224,815	
	KCCA GKMA-UDP Project Baseline prepared	150,000,000	
	4 Quarterly M&E activities conducted	56,400,000	
	PPE Material for the Project Implementation Team acquired	12,400,000	
	KCCA Strategic Plan with a dashboard to track performance for FY2025/26 -FY2030/31 developed	345,631,125	
	4 Project Monitoring and Supervision visits by CEC, Authority and Division Councils undertaken	88,800,000	
			4,789,751,313

Programme: 06 Digital Transformation

KCCA continues to deploy modern Information and communication technologies in the City Service delivery value chain. Whereas the Institution's annual funding requirement is UGX 2.5Bn, there **is zero allocation for digital transformation** for Vote 122, KCCA for FY2024/25. A non-allocation of funds under this Programme will adversely affect the City operations including:

- Revenue mobilization and collection in the City through the e-Citie platform which is heavily supported by the KCCA IT service infrastructure
- The City Physical Planning function and the Smart City campaign that are driven through the e-Service system that include: The Smart City Permit, the Computer Aided Mass Valuation and other integrated systems
- KCCA internal and external Communications that include the KCCA interactive web portal, the email systems and the KCCA Client Unified messaging platform which are reliant on a versatile IT system.
- Procurement and roll out of the use of Body Worn Camera System that is aimed at improving the City enforcement activities
- Payment of all IT system related licenses by clients
- Acquisition and maintenance of KCCA IT infrastructure

Nonetheless, the Authority will continue to undertake the following routine activities albeit no funding.

Table 6.12: Planned Outputs and activities DIT FY 2024/25

Sub Programme	ICT Infrastructure
Objective	Network connectivity to support better service delivery to citizens in the city Improved
Planned Outputs	Collaborate with NITA-U to deploy Network Services to public health facilities, schools key public facilities and areas
Sub Programme	Enhance usage of ICT in national development
Objective	Operational efficiency through automated business processes improved.
Planned outputs	<ul style="list-style-type: none"> - Latest software updates on the Core Network Devices - Revised and updated the ICT strategy, policies and guidelines - Automated business processes - KCCA Business process mapped and standards developed - Smart city agenda popularized - Provide user support to all KCCA business applications i.e. E-citie, HRMIS, Sun systems, City enforcement systems, RMS etc. - Carry out Routine Preventive Maintenance of all IT Equipment and KCCA Server rooms in all the KCCA administrative/service delivery centres

Programme: 07 Human Capital Development

For FY2024/25, Vote 122 KCCA has been allocated a total of UGX 80.54Bn for interventions in the City under this programme as follows:

Table 6.13: Allocation to Human Capital Development

Sub Programme	KCCA Directorate/ Department	Amount
Community Health Management	Community Health	15,452,710,458
Education, Sports and skills	Education and Social Services	65,649,472,748
Total		81,102,183,208

Table 6.14: Planned outputs for HCD

Sub programme	Planned outputs	Allocation
Education, Sports and skills	<ul style="list-style-type: none"> • Salaries for teachers in primary UGX, 10,108,120,560 secondary UGX 37,506,440,600 and tertiary UGX 5,889,210,638 schools. • Gratuity and pension for retired teachers UGX 1,411,628,408 • Capitation grants transfer to 79 UPE schools – UGX 676,307,403 • Capitation grants transfer to 10 USE schools – UGX 2,745,394,114 • Capitation grants transfer to Kibuli PTC – UGX 548,277,602 • Special Needs Subvention • Capitation grants transfer to Uganda Society for the Deaf VTC – UGX 12,773,000 • First installment in the purchase of land for Bukasa Primary School (UGX600M) • Construction of new classrooms and renovation of existing classrooms, including removal of asbestos in primary schools <ul style="list-style-type: none"> ○ Phase III of construction of a 9 classroom block at Nakivubo P/S 100% completed- 408M ○ Phase III of construction of a 6 classroom block at Mpererwe P/S 100% completed – 250M ○ Phase I of construction of a 9 classroom block at Kasubi Family P/S and fencing of the school 100% completed – 500M • Renovation of secondary school classroom infrastructure including removal of asbestos <ul style="list-style-type: none"> ○ Construction of a seed secondary in Kawempe school at 80% completion – 2.8Bn ○ Renovation of classrooms, including removal of asbestos at Kyambogo College School 100% completed – 467.8Mn • Co-curricular activities (MDD, Ball games and athletics for primary schools) supported • School inspection and 80 monitoring visits conducted • Assessment of learners (Management of PLE and P.7 Mock Examinations) • Support towards world teachers’ day activities 	65,649,472,748
Sports Development	<ul style="list-style-type: none"> • Support KCCA Professional clubs, including KCCA FC, KCCA Volley Ball Club, KCCA Netball Club, KCCA Boxing Club, KCCA Athletics Club & KCCA Basketball Club • community sports programs supported to • Support towards participation in the EALASCA games 	

Sub programme	Planned outputs	Allocation
Community Health Management	<ul style="list-style-type: none"> Salaries for health workers (Including imprest, electricity, water bills) – UGX 2,846,617,615 Basket of 41 essential medicines to KCCA Health facilities – UGX 523,563,918 80% Completion of Phase 3 of the Maternity unit at Kiswa HCIII – UGX 806,691,708 Key equipment from the 8 KCCA HFs repaired and maintained PPE equipment procured for 424 health workers Cleaning of 22 KCCA public toilets – UGX 221.25Mn Reduce Perinatal deaths (PDs) occurring in Kampala city by 80 percent Focus on Non Communicable Diseases’ (NCD) Reduce the number of stray animals within the city Health Facilities Constructions and Improvements 	15,452,710,458
Social	<ul style="list-style-type: none"> Expansion of Kabalagala One Stop Youth Center Development of Digital Job Matching tool to be accessed by both Employers and Employees Undertake career Fairs Job seekers and Youth trained in employable and entrepreneurial skills Skills enhancement and equipment Monitoring of NGO Activities Rescue of children from the streets and other hazardous situations, Rehabilitation, Tracing and Reintegration of children with their families Development of KCCA Gender Policy Finalize the Kampala GBV Ordinance 	70,000,000

Programme: 08 Public Sector Transformation

For FY 2024/25, Vote 122 has been allocated a total of UGX 121 Billion and to be disbursed along the different KCCA Directorates and Departments as follows.

Table 6.15: Allocations to Public Sector Transformation Programme

Sub Programme	KCCA Directorate /Departments	Allocation
Human Resource Management	Human Resource and Administration	82,980,750,153
Government structures	Legislative function (Governance Department)	29,367,334,922
Strengthening Accountability	Legal Services	5,548,018,274
	Communication and Public Relations	600,840,445
	Corporate Affairs	1,077,517,748
	Planning and Budgeting services	217,025,201
Decentralization and Local Economic Development	Parish Development Model	1,321,621,295
Total		121,043,146,234

Table 6.16 presents the planned outputs by Sub-Program for FY2024/25 and the respective KCCA service delivery centre

Table 6.16: Planned outputs for Public Sector Transformation

Sub Programme	Planned outputs	Budget Allocation UGX
KCCA Directorate	Human Resource and Administration	
Human Resource Management	<ul style="list-style-type: none"> • Staff remuneration management • Staff Performance Management • Finalize the Human Resource Manual • Gratuity and pension management • Talent management (Attract, retain and motivate public servants) • Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection) • Continuous improvement of the KCCA administrative structures • Staff capacities 	82,980,750,153
KCCA Directorate	Governance Department	
Government Structures	<ul style="list-style-type: none"> • Enactment of legislation (Ordinances and bye-laws) • Facilitate CEC activities and Committee meetings • Committee oversight field visits • LG Council oversight visits to monitor implementation of government policies, and Programs • Hold Authority Councils engagements with the electorate • State of City and Division Address • Training and sensitization of Councilors • Review Council standard rules of procedure • Authority Councilors welfare • Marking and Celebration of international/national days 	29,367,334,922
KCCA Dep't	Parish Development Model – Governance	
Decentralization	<ul style="list-style-type: none"> • Implementation of the PDM in Kampala 	1,321,621,295
KCCA Directorate	KCCA Legal Services – Legal Services Directorate	
Government Structures	<ul style="list-style-type: none"> • Policy, effective legal advice provided & KCCA represented as a corporate entity • National and City Legislations are effectively enforced across the City • Enforcement and maintenance of Trade Order • Secure installations (Body won Cameras; CCTV) • Security personnel retooled 	5,478,018,274
KCCA Directorate	Communication - Public Corporate Affairs	

Sub Programme	Planned outputs	Budget Allocation UGX
Planned outputs	<ul style="list-style-type: none"> • Procure audio-visual equipment e.g. Photography and Videography Cameras • Audio and Visual Production • Press Releases, Public Notices (Adverts), Steward Magazine and Information Kits • Press conferences and media interviews • Rebranding of City Hall • Subscription payment • Media & PR (Authority Council) 	600,840,445
KCCA Dep't	Corporate affairs	
Planned outputs	<ul style="list-style-type: none"> • Corporate engagements and facilitation • Staff capacity building 	1,466,288,558

Programme: 09 Development Plan Implementation

The Development Plan Implementation Programme allocated UGX 9,921,036,000 in FY2024/25 as detailed in table 6.17.

Table 6.17: Allocation under DPI Programme

Sub Programme	KCCA Directorate/Dept	UGX
Resource Mobilization and Budgeting	Revenue Services	6,161,186,739
Accountability Systems and Service Delivery	Internal Audit	441,489,947
	Procurement and Disposal Unit	216,550,000
	Treasury Services	1,357,347,053
Development Planning, Research, Statistics & M&E	Strategy Management and Business Development	1,623,462,261
Total		9,921,036,000

For the FY2024/25, the following key planned outputs are planned under this Programme

Table 6.18: Planned Outputs for DPI Programme

Sub Programme	Planned outputs	Budget Allocation UGX
KCCA Directorate	Revenue Collection Services	
Objective	City revenue mobilization and collection enhanced	
Resource Mobilization and Budgeting	<ul style="list-style-type: none"> • UGX 120 Billion collected as Non Tax revenue • Automation of revenue sourcing • Capacity of staff improved • New ordinance (outdoor advertising) approved by council implemented • Provide for new staff (casuals) for law enforcement to reach out to revenue potential sources • Establish revenue collection shades in Markets and divisions • Provide tools and equipment for revenue collection • Undertake city property valuation in 3 urban Divisions 	6,161,186,739
KCCA Directorate	Treasury function – treasury Services	
Accountability Systems and Service Delivery	<ul style="list-style-type: none"> • Financial Management system management Costs • Roll out of the IFMS to lower Service Delivery cost centers (Urban Divisions) • Financial reporting and associated costs • Counter Party Funding for Various Projects • Subscriptions to Professional Bodies • KCCA Assets management 	1,357,347,053
KCCA Directorate	- Internal Audit	
KCCA Internal audit function	<ul style="list-style-type: none"> • Performance, Quality and value for money audit and investigations • Capacity building and Membership contributions – CPDs • Updating of the KCCA Internal audit manual and charter; Internal audit Committee charter • Roll out the Teammate Audit tool in the institution 	441,489,947
KCCA Directorate	Procurement and Disposal Unit	
Procurement and Disposal Implementation	<ul style="list-style-type: none"> • Procurement related adverts • Annual Suppliers Conference held • Professional subscriptions and Staff training • Sensitizing and Training the Political wing on e-GP and Sustainable Procurement, Laws & Regulations. • Evaluations and Contracts Committee expenses • Capacity enhancement for staff 	213,550,000
KCCA Directorate	Risk Management	
Enforce compliance to rules and regulations	<ul style="list-style-type: none"> • Updated City Multi-hazard risk profile • Operational Business Continuity Plan prepared 	121,000,000

Sub Programme	Planned outputs	Budget Allocation UGX
KCCA Department	Strategy Management and Business Development	
Development Planning, Research, Statistics & M&E	<ul style="list-style-type: none"> • Prepare the 5 Year Kampala City Strategic Plan, FY2025/26 – 2029/30 • Prepare the Annual budget and undertake quarterly reporting • Project preparation including feasibility studies • Training (Project Preparation and Appraisal, Financial Modelling, M&E, Research and Statistics) • Client Satisfaction survey conducted • Preparation, printing, publication of all statutory and other reports • Quarterly and annual Monitoring • Evaluations, research and specialized studies (e.g. illegal structures) 	1,623,462,261
Public Corporate Affairs	<ul style="list-style-type: none"> • Procure audio-visual equipment e.g. Photography and Videography Cameras • Audio and Visual Production • Press Releases, Public Notices (Adverts), Steward Magazine and Information Kits • Press conferences and media interviews • Rebranding of City Hall • Subscription payment • Media & PR (Authority Council) 	600,840,445

Programme: 09 Private Sector Development

There are no funds allocated for Vote 122, KCCA for FY 2024/25. KCCA shall however undertake to execute the following routine activities under this Programme.

Table 6.19: Planned outputs for Private Sector Development

Sub Programme	Planned outputs
Objective	Strengthen the enabling environment for private sector development in the City
Enabling Environment for Private Sector Development	<ul style="list-style-type: none"> • the Kampala Private Sector Forum concept developed and approved by June 2025 • Concept for the establishment of one stop business support centres in each Division to ease the cost of doing business developed and presented to management
Objective	Promote local content in City public programmes.
	<ul style="list-style-type: none"> • local firms supported to participate in and access City public procurements contracts
Objective	Increased private sector access to investment financing including women, youth & PWDs

Sub Programme	Planned outputs
Unlocking investment and private sector potential	<ul style="list-style-type: none"> • Initiatives aimed at promoting private sector and disadvantaged groups in the City to access investment capital. Activities to include sensitizations, training, assessment of beneficiaries implemented
	<ul style="list-style-type: none"> • Implement programmes and projects aimed at increasing access to investment financing and affordable credit for the private sector
	<ul style="list-style-type: none"> • 200 informal businesses supported to become formal
	<ul style="list-style-type: none"> • 500 Youths supported to access financing through Youth Venture Capital fund/ Cente Loan
	<ul style="list-style-type: none"> • 500 community groups supported to access development programs: Myooga, CDD, YLP
	<ul style="list-style-type: none"> • 250 Youths accessing services at the Employment service Bureau
	<ul style="list-style-type: none"> • 10 PWD groups supported to under the PWD Grant facility
	<p>Support to cooperatives</p> <ul style="list-style-type: none"> • Mobilize groups to register as cooperatives/ SACCOS • Inspect cooperatives/SACCOs to ensure compliance to the laws governing cooperation • Training cooperative/SACCOs members and leaders on Governance and resource mobilization
Objective	Unlocking City Private Sector development through the provision of enabling services and facilities
Planned outputs	<ul style="list-style-type: none"> • Construction completion of the Phase II of Kitintale market (subject to the availability of funds)
	<ul style="list-style-type: none"> • 16 KCCA managed markets maintained
	<ul style="list-style-type: none"> • Busega market fully operationalized to accommodate 1,200 vendors
	<ul style="list-style-type: none"> • Increased private sector access to investment financing including women, youth and PWDs
	<ul style="list-style-type: none"> • All public markets vendor database in all public markets developed
	<ul style="list-style-type: none"> • carryout/ enforce trade order in markets • Conduct training and sensitization of market vendors.
Sub Programme	Labour and employment services
Planned outputs	<p>Labour Administration</p> <ul style="list-style-type: none"> • 1250 labour related disputes reported and resolved • 3000 notifications and summons sent to employers • 2,500 mediation meetings, 160 Arbitration sessions and 120 conciliatory meetings held • 6 labour officers trained • 4000 employees sensitized about labour laws and their obligations
	<p>Work place inspection and Provision of technical Advice</p> <ul style="list-style-type: none"> • 500 work place inspections Undertaken and Technical Advice provided to 350 employers (200M, 150F) • 900 (600M, 300F) employees Sensitized on about labour laws • 420 labour disputes and 160 worker man compensation cases settled

Programme: 10 Community mobilization & mind set change

For the FY 2024/25, KCCA has been allocated UGX 560,000,000 for the various City level interventions under the Programme.

Table 6.20: Planned Outputs/Activities for CMMS Programme

Sub Programme	Planned outputs	Budget
Objective	Enhance effective mobilization of citizens, families and communities for national and City development	
Community Sensitization and Empowerment strengthening	<ul style="list-style-type: none"> Follow up recovery of loan beneficiaries. Target is to achieve a 30% recovery rate across the different programmes Girls Empowering Girls Programme. Ensure that girls transition safely into adulthood, receive education and training, and are empowered to achieve their goals with support from UNICEF 500 street children, rehabilitate, trace, resettle and follow up 200 children rescued from the street. Trace and resettle children in approved children homes Register and Handle 150 social welfare cases Birth and death registration undertaken at the different Urban Division Offices 	560,000,000
Objective	Promote and inculcate the National Vision and City value system	
Civic Education & Mindset Change	<ul style="list-style-type: none"> Community sensitizations (2 per each Urban Divisions) 	

7.0 UN/UNDER FUNDED PRIORITIES, FY2024/25

The institution continues to face a number of shortfall as detailed in the table 4.1 the major unfunded areas include:

Funding for road and drainage construction and maintenance

1. KCCA requires additional allocations for construction and maintenance of the City Road network. KCCA requires an estimated annual allocation of UGX 55 bn and UGX 200 bn towards implementing the City Drainage master plan. Currently KCCA is allocated UGX 10 bn for road maintenance under the Uganda Road Fund.

Market Development

2. Following the Presidential Directive of 16th November 2022 for KCCA to take over City Markets, including Kisekka Market, St Balikuddebe Market, Nakasero market, this has created a shortfall in financing. In addition, there is need for requisite funding for renovation and maintenance of dilapidated City markets; completion of Kitintale market; and Construction of 2 markets in each of the 5 City divisions.

Solid Waste management

3. Demand for solid waste management has continued to increase requiring more financing. This consists of wages for casual workers, desilting of drainages across the city, decommissioning of Kiteezi landfill and operationalization of Ddundu landfill among others.

Street lighting

4. Government has under the Programme Working Group consistently prioritized allocation to roads and drainages with a bias on street lighting.

ICT Function

5. ICT for the second financial year has continued to receive zero allocation under the Digital Transformation Programme. The resources are however, required for Revenue mobilization, the city Physical Planning function, the Smart City campaign and KCCA internal and external Communications.

Table 7. 1: Schedule of Unfunded Priorities FY2024/25 (UGX) BN

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
1	Funding for roads and drainage improvements & compensation to Minor Road access, other expenses related to road construction.	Integrated Transport Infrastructure and Services rated	200	43	157	Implementation of the approved City Drainage Master plan Funding for the 5yr Road maintenance strategic Plan Payments for accruing multi-year roads and drainage works Counterpart funding for KCCRP and required Roads and drainage designs under the GKMA project
	Outstanding Energy project – payment certificate (Kasubi junction, Bulabira, Tuba road)	Integrated Transport Infrastructure and Services rated	14.7	0	14.7	Principle and accrued interest
2	Physical planning function in the City	Sustainable urbanization	2.5	0	2.5	Implementation of the Kampala physical Development Plan (Developing Detailed Neighborhood Plans to aid in decision making/ planning guidance) Beautification
3	Financing the City legislative function KCCA (Council)	Public Sector Transformation	6.0	0	6.0	Functions of the City legislative function – operations of the Authority and Division level Councils, effective monitoring of service delivery in the City and as related to policy formulation, passing of ordinances and bye-laws, Service delivery

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
5	KCCA ICT function	Digital Transformation	2.5	0	2.5	Required for Revenue mobilization, the City Physical Planning function, the Smart City campaign and KCCA internal and external Communications
6	Solid Waste Management <ul style="list-style-type: none"> Phased development of the proposed sanitary landfill facility at the 135 acre Ddundu land in Mukono Kiteezi land fill closure and rehabilitation 	Natural Resource, Environment, Climate Change Land And Water, Management	235.5	0	235.5	Operationalize Ddundu landfill after the closure of Kiteezi
		Natural Resource, Environment, Climate Change Land And Water, Management	70	0	70	Facilitate decommissioning of Kiteezi landfill and rehabilitation
S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
7	Procurement and distribution of essential medicines and health supplies to KCCA Health facilities	Human Capital Development	10.614	2.94	7.674	Based on the number of clients accessing the health facilities for medical care, this is quite low as exhibited by the OPD per capita allocation of 1,759 for the FY 2022/23. KCCA will require 9.5 Bn per year to increase the OPD per capita allocation to 10,000.
8	Payments of Salaries and Wages and Staff Costs <ul style="list-style-type: none"> Parish Development Model wage requirement 	Public Sector Transformation	2.466	0	2.466	Operationalize PDM

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
	<ul style="list-style-type: none"> Approved Governance Structure wage requirement KCCA markets structure wage Additional 150 law enforcement staff (to be considered on structural adjustment) Salaries and allowances for the KCCA call and dispatch centre staff 	Public Sector Transformation	3.917	0	3.917	Implement the approved governance structure. The structure is in line with the amended KCCA Act that created different political Offices
		Public Sector Transformation	6.324	0	6.324	Act of Parliament
		Public Sector Transformation	2.243		2.243	
		Human Capital Development	3.0	0	3.0	The KCCA ambulance fleet is controlled and commanded at the Call and dispatch center at City Hall during evacuation response in the city. However, the human resource deployed to provide this service for 24 hours a day in 2 shifts is not yet supported in the current HR structure that will eminently affect the sustainability of the response. To support this critical HR structure, KCCA will require 3.0Bn per year.
9	Staff welfare	Public Sector Transformation	7.656	0	7.656	Required to meet the welfare needs of employees and motivate them
10	Staff Insurance (GPA)	Public Sector Transformation	1.8	0	1.8	It is a mandatory requirement
11	Major Renovations at City Hall and Divisions ³	Sustainable Urbanization and Housing	12.295	0	12.295	Dilapidated structures at Division and city Hall that require revamping
	Retooling	Public Sector Transformation	1.024	0	1.024	Undertake replacement of office tools to create a good working environment for staff

3 Re-roofing City Hall (mainhall), and Lubaga Division main block, Completion of Nakawa Division stored block, Construction of the stored parking at City Hall, and new block to house Kampala Central Division offices at Sezibwa, Construction of City Hall main gate, Fencing the division headquarters of Nakawa, Makindye, Lubaga, Purchase of new reserve roof top tanks for city hall and two ground tanks including the plumbing system, Purchase of land for the extension of Kawempe division headquarter office parking space

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
12	Renovation of City Markets <ul style="list-style-type: none"> Renovations in the 16 City markets 	Private Sector Development	2.3	0	2.3	Desired funding for renovation and
	City Markets Development <ul style="list-style-type: none"> Renovations in the 16 City markets Completion of Kitintale market Construction of 2 markets in each of the 5 City divisions (Usafi, Gabba, Kamwokya, Ntinda) Repossession of a number of City Markets including Kisekka Market, St Balikuddembe Market, Nakasero market 	Private Sector Development	1.5	0	1.5	<p>maintenance of Dilapidated City markets</p> <p>The civil works on the market are currently ongoing but require funding to complete the facility</p>
		Private Sector Development	500	0	500	Implementation of the directive by H.E the President to construct 2 markets in each of the City Divisions. This is for a 5 Year MTEF allocation
		Private Sector Development	30 (est)	0	30	Implementation of the directive by H.E the President to repossess a number of City Markets. To include compensation of earlier landlords
13	Reconstruction, expansion of the City mortuary	Human Capital Development	5.5	0.5	5.5	The City Mortuary was constructed in the 1930s and urgently needs to be reconstructed, expanded and reequipped
14	Renovation and routine Maintenance of the 6 Health Centers		3.5		3.5	The 8 KCCA managed Health centres require renovation and expansion to accommodate the current patient load. Improve on the following Health centres, expansion of the OPD unit and construction of maternity at Kiswa HC III, construct an OPD unit at Bukoto HC II, completion of maternity unit and theatre at Kitebi HC III.

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
15	Management of Litigation, Arbitration and Compensations to 3 rd Parties for already decided cases.		23.1	0	23.1	Settlement of already determined cases plus contingency liabilities for undecided cases.
16	City Sports infrastructure improvement	Human Capital Development	6.05	0	6.05	Honoring the multi-year commitments for the construction of KCCA Phillip Omondi Memorial Stadium Phase I and II
17	City school improvements - Removal of asbestos and re-roofing of 10 schools	Human Capital Development	3.0	0	3.0	The removal of asbestos re- roofing of 10 schools including expansion of 24 classrooms and laboratory blocks at Kololo SS and other school improvement activities
18	Secure land for schools and institutions of KCCA	Human Capital Development	15	0	15	Presidential directive that each division has a secondary school
19	Provision of capitation Grants	Human Capital Development	1.3	0	1.3	Provision of revised unit cost of capitation grants to UPE, USE/UPOLET and SNE Subvention to KCCA schools
20	Construction of a seed secondary school in Nakawa Division	Human Capital Development	3.0	0	3.0	
21	Construction of a perimeter wall fence at Kansanga Seed Secondary School and Kansanga Primary School	Human Capital Development	1.0	0	1.0	
22	Renovation of classrooms at Kitante Primary School; KCCA Busega Community Primary School; and Namirembe Infants Primary School	Human Capital Development	1.2	0	1.2	

S/N	Unfunded priority	Programme	Requirement (Bn)	Allocated FY 2024/25 (Bn)	Funding Gap (Bn)	Justification
23	Construction of a 9 classroom block at Kibuye P/S; and at Kitebi P/S	Human Capital Development	1.0	0	1.0	
24	Instal ICT for teaching in class-rooms in 10 schools	Human Capital Development	3.0	0	3.0	
25	Social care programs implemented <ul style="list-style-type: none"> Labour & Employment 	Human Capital Development	0.524	0	0.524	300 street children rescued, rehabilitated and reintegrated; 30 Babies and children homes inspected; Registration of 300 social welfare cases

8.0. VOTE CHALLENGES

1. **Underfunding.** This has led to the failure to implement some of the City critical interventions such as purchase of new garbage trucks, funds to compensate Project Affected persons in key infrastructure projects being implemented by KCCA and funds for the full implementation of the Presidential Directive on City markets.
2. **Delays in the approval** in some of the major infrastructure projects:
 - Implementation of civil works under the Kampala Road Rehabilitation Project financed by the African Development Bank delayed and the project commenced in FY 2022/23.
 - The GKMA-Urban Development Programme to be financed by the World Bank was approved to start in FY2023/24 and civil works are not scheduled to start FY 2024/25.
 - The Kampala City Lighting Project to be financed by the French Development Agency, the Annuity Project to be finance by the UK Export Credit Facility.
3. **Solid waste management.** Poor waste disposal by the City residents' causes flooding of the City drainages and a heavy disease burden on the City population. The urgent need to decommission the Kiteezi landfill and operationalizing of the new resource recovery facility at Dundu.
4. **Kampala City paved road network is not paved and old.** Kampala has a total of 2110 kms of its road network of which only 37% is paved. However, there is continued rapid dilapidation of the City's road network and over 65% of the paved road network is old and needs revamping. The situation is further aggravated by the fact that the City heavily relies on road transport and currently with no investment in mass transit systems such as light rail, BRT and other alternative modes.
5. **Vandalism** and lack of respect/ public ownership of the City infrastructure installations.
6. **High litigation costs due to inherited legal cases**
7. **The High levels of youth unemployment in the City.**

9.0 Plans to improve Vote performance

1. Continuous engagement and sensitization of the City residents on the various City programmes and intervention including proper solid waste management.
2. Continuous engagements with Government of Uganda for increased budget allocation to finance the City service delivery
3. Continuous engagements with Partners for both Technical and Financial Support
4. Improve on legislation and passing of laws and ordinances aimed at increasing revenue collection. KCCA has lost approximately UGX 24.9Bn worth of revenue in the past 3 Financial years due to non-collection of; Commercial Road User Fees (CRUF), Market fees and Outdoor Advertising fees.
5. Undertake early planning for infrastructure interventions especially in handling Project Affected Persons and the related Resettlement Action Plan.
6. Undertake to improve solid waste management in the City, commence on the decommissioning of Kiteezi Landfill and operationalize the new waste resource recovery facility at Dundu
7. Undertake to expedite the implementation of the GKMA-UDP that is funded by the World bank in order to improve on the City road network

i) Gender and Equity

<p>Issue of Concern: - Escalating gender inequality in the city - Increasing levels of vulnerability despite national efforts</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> - Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development. - Creating of workspaces, especially markets. - Providing skills, knowledge and financial support for communities especially the youth and women. - Providing knowledge, skills, inputs and technology to urban farmers. - Providing funds for production to communities through the CDD. - Strengthening cooperatives and SACCOS. - implementing of the Functional Adult Literacy program

ii) HIV/AIDS

<p>Issue of Concern : Reduced HIV/AIDS prevalence in the city</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> - Providing information on knowledge and life care skills to people with HIV/AIDS - Providing antivirals drugs to population with HIV/AIDS

iii) Environment

<p>Issues of Concern : Inappropriate disposal of solid waste in the city and the Kiteezi landfill that affects the environment, poor City sanitation levels and climate change</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> - Improving solid waste management and decommissioning of Kiteezi landfill - Increasing construction of sanitation facilities in the city especially public facilities with partners in development - Increasing and maintaining green spaces in the city and increasing number of trees planted in the city - Implementation of strategies and interventions in accordance with the Kampala City Climate Change Action Plan

iii) Nutrition

<p>Issues of Concern: The city is experiencing an increase in micronutrient deficiencies and over nutrition leading to dietary related non-communicable diseases. There are also increasing food safety and food insecurity concerns within the city.</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> - Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) - Routine Health, Nutrition education and assessment at health facilities. - Conduct school inspections for adherence to the school feeding program - Community sensitization on WASH.

ANNEXES

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**VOTE 122 KCCA Ministerial Policy
statement (PBS) FY 2024/25**

Foreword

Right Honorable Speaker and Honorable Members I take this opportunity to present to you the Kampala Capital City Authority Ministerial Policy Statement for FY2024-25 in fulfilment of the requirements of the 1995 Constitution of the Republic of Uganda and Section 13 -13 of the Public Finance Management Act 2015.

Madam Speaker this Policy Statement highlights the achievements registered during FY2022-23 and first half of FY2023-24 planned activities and the detailed Budget Estimates for the FY2024-25. The policy statement further spells out the major constraints and challenges faced by the Authority in fulfillment of its Mandate.

Madam Speaker it is my request that the House considers this Policy Statement and approves the allocated budget

Hon Hajjati Minsa Kabanda

Minister for Kampala Capital City and Metropolitan Affairs

Abbreviations and Acronyms

ANC	Antenatal care
CAM	City Addressing Modal
CAMV	Computer Aided Mass Valuation of Properties
DEAR	Drop everything and Read
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
GIS	Geological Information System
GKMA	Greater Kampala Metropolitan Area
ICT	Information and Communications Technology
JICA	Japanese International Cooperation Agency
KCCA	Kampala Capital city Authority
KDLB	Kampala District Land Board
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
NAADS	National Agricultural Advisory Services
NMT	Non-Motorized Transport
OPD	Outpatient Department
OSR	Own Source Revenue
PWD	People with Disabilities
KIIDP II	Second Kampala Infrastructure and Institutional Development Project
TIC	Tourism Information Centre
UBOS	Uganda Bureau of statistics
URF	Uganda Road Fund
USPA	Uganda Society for Protection and care of Animals
UDP	Urban Development Program
VHTS	Voluntary Health Teams
YLP	Youth Livelihood Programme

Executive Summary

In the FY2023-24 the Authority approved Budget was UGX 463.26 billion out of which UGX 246.21 billion was released by end of December 2023 and UGX 175.27 spent on various interventions in the City.

In FY2023-24 the Authority was guided by the strategies and objectives outlined in the Third National Development Plan the NRM Manifesto KCCA Strategic Plan 2020-21 to 2024-25 and Presidential Guidelines and Directives.

In the first half of the FY2023-24 KCCA continued to undertake a number of interventions and projects aimed to enhance the City Economy improve the lives of the City residents while ensuring an efficient and effective service delivery

Key achievements include

Collected UGX 56406509609 of revenue against a target of UGX 60052165972 representing a 94 performance

Completed the rehabilitation or upgrade of 14.87Km of roads in preparation for the NAM and G77-China summits i.e. on Mukwano road, Press House Road Ggaba road Wavamuno road Prince Badru Kankungulu road UCB Rise and Mobutu Road

Completed critical roads such as Lubiri ring road Mulago cancer institute road and Gaba Bypass road

24 km of civil works completed under road improvement funded by KIIDP/II.

Completed 1.6Km of drainage improvement works on Lubigi primary channel and 3.28Km of Nakamiro secondary drainage channel under KIIDP/II

23698.4m² of potholes have been patched with asphalt under the Uganda Road Fund

Completed or nearing completion of 32.2Km under KCRRP -Lots 1 to 5 of the following roads: Kabega road Kigala road and Old Mubende road under Lot 1 of the Civil Works Contract

Completed 65 percent of civil works on the Traffic Control Centre at City Hall under JICA

Completed up to 65 percent of the ongoing construction of Kitintale Market under phase II.

Collected and disposed off 210000 tons of garbage

Implemented a number of Government Programmes including the Youth livelihood programmes CDD Uganda Women Entrepreneurship Program and NAADS in addressing youth unemployment and increasing household incomes in the city

Successfully registered a total of 97 out of the 98 Parish Level SACCO as part of the Parish Development Model implementation requirement

Right Honorable Speaker and Honorable Members of Parliament whereas KCCA has continued to register steady progress towards City transformation it continues to grapple with a number of challenges including

Limited funding in critical areas such as Compensation of Project Affected persons in key infrastructure projects Presidential directives like on the markets.

Continued rapid dilapidation of the City road network. Over 65percent of Kampala City road network is old and needs revamping.

Continued illicit disposal of solid waste that clogs the City drainage system.

For FY2024-25 KCCA budget is projected at UGX 833.94 Billion of which

UGX 274.86 Billion is Government grants

UGX 10.00 Billion from Uganda Road Fund

UGX 549.080 Billion from external financing for Kampala Road Rehabilitation Project financed by the African Development Bank

Right Honorable Speaker and Honorable Members I wish to note that service delivery and the ever increasing City demands to which Vote 122 is responsible for are adversely underfunded. According to the Kampala City Strategic Plan FY 2020-21 to 24-25 the total Plan funding was UGX 10.8 trillion averaging UGX 2.2 trillion per annum Vote 122 KCCA has over the last 4 Financial Years been allocated 22.8percent of the annual requirement I have in Section seven provided a detailed analysis on the reduction of funds allocation in FY2024-25 indicating the service level requirements that are going to be adversely affected in the period

Right Honorable Speaker and Honorable Members KCCA priorities for FY2024-25 include

Revenue collection. The target for FY2024-25 is UGX 120 Billion

Implement the civil works under the AfDB funded KCRRP

Complete civil works on the remaining 980m along Lubigi drainage channel

Commence implementation of planned interventions under the KCCA Urban Development Program to be financed by the World Bank

Commence implementation of planned interventions under the GKMA Urban Development Program to be financed by the World Bank

Undertake routine and periodic road maintenance covering a total of 650 paved roads and 500 gravel roads

Greening Beautification and Maintenance of green spaces

Implementation of the Parish Development Model in Kampala

Improving solid waste collection

Increasing access to the Sanitation facilities in congested areas

Responses to Recommendations From Parliament

N/A

Table 1: Summary of Vote Estimates by Programme

Billion Uganda Shillings	Approved Estimates FY2023/24	Draft Estimates FY2024/25
Programme 01 Agro-Industrialization		
122 Kampala Capital City Authority (KCCA)	0.350	0.350
Total for the Programme 01 Agro-Industrialization	0.350	0.350
Programme 05 Tourism Development		
122 Kampala Capital City Authority (KCCA)	0.000	0.600
Total for the Programme 05 Tourism Development	0.000	0.600
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management		
122 Kampala Capital City Authority (KCCA)	18.079	18.080
Total for the Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	18.079	18.080
Programme 09 Integrated Transport Infrastructure And Services		
122 Kampala Capital City Authority (KCCA)	162.974	592.080
Total for the Programme 09 Integrated Transport Infrastructure And Services	162.974	592.080
Programme 12 Human Capital Development		
122 Kampala Capital City Authority (KCCA)	81.102	81.102
Total for the Programme 12 Human Capital Development	81.102	81.102
Programme 14 Public Sector Transformation		
122 Kampala Capital City Authority (KCCA)	121.030	120.959
Total for the Programme 14 Public Sector Transformation	121.030	120.959
Programme 15 Community Mobilization And Mindset Change		
122 Kampala Capital City Authority (KCCA)	0.000	0.560
Total for the Programme 15 Community Mobilization And Mindset Change	0.000	0.560
Programme 18 Development Plan Implementation		
122 Kampala Capital City Authority (KCCA)	2.531	9.921
Total for the Programme 18 Development Plan Implementation	2.531	9.921
Grand Total	386.066	823.652

VOTE: 122 Kampala Capital City Authority (KCCA)

I. VOTE MISSION STATEMENT

To deliver quality services to the city

II. STRATEGIC OBJECTIVE

Enhance Kampala city Economic growth.

Enhance the productivity and social wellbeing of the city population.

Strengthen the oversight and governance function for effective service delivery in the city.

Strengthen City resident engagements and strategic partnerships for effective service delivery in Kampala.

Strengthen institutional capacity to drive organizational excellence.

III. MAJOR ACHIEVEMENTS IN 2023/24

Revenue collection

Collected UGX 56406509609 against a Q1&2 target of 60052165972 a performance of 94 percent

Road and Drainage improvement

Completed the maintenance rehabilitation upgrade of 14.87Km of roads in preparation for the NAM and G77 and China summits i.e. on Mukwano road Press House Road Ggaba road Wavamuno road Prince Badru Kankungulu road UCB Rise and Mobutu Road

Completed the construction of drainage improvement structures at Autospa on Wavamuno Cape Road

Completed critical roads such as Lubiri ring road Mulago Cancer Institute Road and Gaba Bypass road.

23698.4m² of potholes have been patched with asphalt

External funding

24 km of civil works completed under road improvement funded by KIIDPII

Completed 1.6Km of drainage improvement works on Lubigi primary channel and 3-28Km of Nakamiro secondary drainage channel under KIIDPII

Under KCRRP completed or nearing completion of 32.2km under Lots 1 to 5 of the following roads: Kabega road Kigala road and Old Mubende road under Lot 1 of the Civil Works Contract.

KCCA completed 65 per cent of civil works on the Traffic Control Centre at City Hall under JICA

Commenced on the reconfiguration signalization of 27 City traffic funded by JICA

Solid waste Management

Collected and disposed of 210,000 tons daily average of 1200 tons of garbage

Cleaned 398 roads across all Divisions. 344 of the roads cleaned were swept daily whereas 54 roads were periodically swept.

Completed up to 65 per cent of the construction of Kitintale Market under Phase II

Health

The construction and installation of the Pressure Swing Adsorption PSA plant and Filling Station for Kisenyi Health Centre IV completed in December 2023

Facility deliveries. A total of 43410 deliveries were registered in Kampala

PDM

Successfully registered a total of 97 out of the 98 Parish Level SACCO as part of the Parish Development Model implementation requirement

Education

A total of 126134 learners were enrolled in Government schools 7852 ECCE -73-747 Primary and 44535 Secondary schools

Completed construction of phase 1 of a 9-classroom block at Nakivubo Primary School

Completed Phase 1 construction of 6 classroom block at Mpererwe Primary School.

Renovated a storied classroom block earlier damaged by storm at Old Kampala Primary School.

Completed the renovation of 4 classroom blocks damaged by a rain storm at Kawempe Muslim Primary School

Completed phase 4 works for removal of asbestos and expansion of storied classroom blocks at Kololo S.S

Supplied 150 desks to 10 government-aided schools in the city - Kitante St Paul Kyebando, Makerere University, Makerere, St Ponsiano Kyamula Kasubi COU Murchison Bay St Paul Banda St. James Bbiina and Mbuya COU Primary school

Recruited and deployed 101 teaching staff 74 teachers 21 Deputy Head Teachers and 6 Head Teachers

A total of 209 schools -19 secondary schools 147 Primary schools, and 43 ECD centres in the city were inspected out of 1936 Education Institutions.

Completed 100 per cent of Phase 1 construction works at the MTN Omondi Stadium and Phase II construction works commenced

Production

Distribution of assorted inputs. A total of 296 185F,-111M Farmers in Nakawa 58(39F, 19M), Kawempe 205(123F- 82M) and Lubaga 13(8F- 5M) divisions received assorted inputs including Mushroom Kits and value addition equipment.

A total of 2996 farmers were trained on modern innovative farming practices at Kyanja Agricultural Resource center.

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	143.199	70.371	143.199	117.198	123.719	130.917	148.029
	Non-Wage	75.954	33.553	84.434	74.072	88.696	100.668	117.588
Dev't.	GoU	46.939	36.282	46.939	49.286	56.537	62.187	74.617
	Ext Fin.	119.974	31.639	549.080	675.800	903.124	560.252	0.000
GoU Total	266.092	140.206	274.572	240.556	268.953	293.772	340.234	
Total GoU+Ext Fin (MTEF)	386.066	171.845	823.652	916.356	1,172.077	854.024	340.234	
Arrears	0.069	0.060	2.827	0.000	0.000	0.000	0.000	
Total Budget	386.136	171.905	826.478	916.356	1,172.077	854.024	340.234	
Total Vote Budget Excluding Arrears	386.066	171.845	823.652	916.356	1,172.077	854.024	340.234	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.350	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.350	0.000
Sub SubProgramme:11 Urban Commercial and Production Services	0.350	0.000
006 Urban Commercial and Production Services	0.350	0.000
Programme:05 Tourism Development	0.600	0.000
SubProgramme:01 Marketing and Promotion	0.600	0.000
Sub SubProgramme:10 Tourism Development	0.600	0.000
002 Education and Social Services	0.600	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	17.740	0.340
SubProgramme:01 Environment and Natural Resources Management	17.480	0.340
Sub SubProgramme:08 Sanitation and Environmental Services	15.958	0.340
001 Central Division Urban Council	3.125	0.000
002 Environment	3.775	0.000
003 Kawempe Division Urban Council	2.388	0.171
004 Lubaga Division Urban Council	1.962	0.000
005 Makindye Division Urban Council	2.597	0.000
006 Nakawa Division Urban Council	2.110	0.000
007 Urban Commercial and Production Services	0.000	0.169
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.522	0.000
001 Central Division Urban Council	0.495	0.000
002 Kawempe Division Urban Council	0.115	0.000
003 Lubaga Division Urban Council	0.115	0.000
004 Makindye Division Urban Council	0.116	0.000
005 Nakawa Division Urban Council	0.115	0.000
006 Physical Planning	0.566	0.000
SubProgramme:02 Land Management	0.260	0.000
Sub SubProgramme:06 Land Management	0.260	0.000
006 Physical Planning	0.260	0.000
Programme:09 Integrated Transport Infrastructure And Services	0.000	592.080
SubProgramme:03 Transport Infrastructure and Services Development	0.000	592.080
Sub SubProgramme:13 Urban Road Network Development	0.000	592.080
002 Engineering and Technical Services	0.000	592.080

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	77.938	3.164
SubProgramme:01 Education,Sports and skills	63.409	2.226
Sub SubProgramme:03 Education and Social Services	63.409	2.226
001 Central Division Urban Council	0.025	0.000
002 Education and Social Services	63.347	2.226
003 Kawempe Division Urban Council	0.012	0.000
004 Lubaga Division Urban Council	0.013	0.000
005 Makindye Division Urban Council	0.012	0.000
SubProgramme:02 Population Health, Safety and Management	14.515	0.938
Sub SubProgramme:01 Community Health Management	14.515	0.938
001 Central Division Urban Council	0.179	0.000
002 Kawempe Division Urban Council	0.135	0.000
003 Lubaga Division Urban Council	0.503	0.000
004 Makindye Division Urban Council	0.316	0.000
005 Nakawa Division Urban Council	0.132	0.000
006 Public Health	13.251	0.938
SubProgramme:04 Labour and employment services	0.014	0.000
Sub SubProgramme:03 Education and Social Services	0.014	0.000
002 Education and Social Services	0.014	0.000
Programme:14 Public Sector Transformation	120.959	0.000
SubProgramme:01 Strengthening Accountability	38.268	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	38.268	0.000
001 Administration and Human Resource	27.949	0.000
002 Central Division Urban Council	0.209	0.000
003 Executive support	3.423	0.000
005 Kawempe Division Urban Council	0.302	0.000
006 Legal services	5.478	0.000
007 Lubaga Division Urban Council	0.295	0.000
008 Makindye Division Urban Council	0.325	0.000
009 Nakawa Division Urban Council	0.286	0.000
SubProgramme:03 Human Resource Management	82.691	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	82.691	0.000
001 Administration and Human Resource	82.076	0.000
002 Central Division Urban Council	0.168	0.000
005 Kawempe Division Urban Council	0.109	0.000

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:14 Public Sector Transformation	120.959	0.000
SubProgramme:03 Human Resource Management	82.691	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	82.691	0.000
007 Lubaga Division Urban Council	0.116	0.000
008 Makindye Division Urban Council	0.113	0.000
009 Nakawa Division Urban Council	0.109	0.000
Programme:15 Community Mobilization And Mindset Change	0.560	0.000
SubProgramme:01 Community sensitization and empowerment	0.560	0.000
Sub SubProgramme:04 Gender, Community and Economic Development	0.560	0.000
001 Central Division Urban Council	0.030	0.000
002 Gender and Community Services	0.340	0.000
003 Kawempe Division Urban Council	0.030	0.000
004 Lubaga Division Urban Council	0.030	0.000
005 Makindye Division Urban Council	0.100	0.000
006 Nakawa Division Urban Council	0.030	0.000
Programme:18 Development Plan Implementation	9.486	0.435
SubProgramme:02 Resource Mobilization and Budgeting	7.350	0.435
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	1.623	0.000
003 Executive support	1.623	0.000
Sub SubProgramme:07 Revenue collection and mobilisation	5.726	0.435
006 Revenue collection and mobilisation	0.005	0.435
007 Revenue Management	5.721	0.000
SubProgramme:04 Accountability Systems and Service Delivery	2.136	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	2.136	0.000
002 Central Division Urban Council	0.004	0.000
003 Executive support	0.217	0.000
004 Internal Audit	0.562	0.000
005 Kawempe Division Urban Council	0.004	0.000
007 Lubaga Division Urban Council	0.004	0.000
008 Makindye Division Urban Council	0.004	0.000
009 Nakawa Division Urban Council	0.004	0.000
010 Treasury Services	1.337	0.000
Total for the Vote	227.633	596.018

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 10 Tourism Development

Department: 002 Education and Social Services

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number					24
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage					%

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub SubProgramme: 08 Sanitation and Environmental Services

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	1	1	1	4

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Sub SubProgramme: 13 Urban Road Network Development**Project: 1658 Kampala City Roads Rehabilitation Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of km of KCCA roads improved (KCCA)	Number					13

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of road equipment units added	Number	2017-2018	2	6	0	14
No. of road equipment rehabilitated	Number	2019-2020	31	34	0	52
No. of road junctions improved	Number			5	0	15
Number of km of KCCA roads improved (KCCA)	Number			25	4	13
Percent availability of protocol fleet	Percentage					%

Budget Output: 260007 Road construction and upgrade**PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of km of KCCA roads improved (KCCA)	Number					13

Budget Output: 260010 Road Rehabilitation**PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Sub SubProgramme: 13 Urban Road Network Development**Project: 1658 Kampala City Roads Rehabilitation Project****Budget Output: 260010 Road Rehabilitation****PIAP Output: KCCA Roads and junctions improved**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of km of KCCA roads improved (KCCA)	Number	2021	12	17	4	69

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Sub SubProgramme: 03 Education and Social Services****Department: 001 Central Division Urban Council****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of Pre-primary schools meeting the BRMS	Percentage					%
No. of CCTs facilitated to provide support supervision of ECCEs	Number					133
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number					105
No. of primary schools inspected atleast once a term	Number					243
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number					101
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					34
Selection criteria of school management committees reviewed	Text					YES

Sub SubProgramme: 03 Education and Social Services

Department: 003 Kawempe Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of primary schools inspected atleast once a term	Number					103

Department: 004 Lubaga Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of primary schools inspected atleast once a term	Number					144

Department: 005 Makindye Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of primary schools inspected atleast once a term	Number					122

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

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

Sub SubProgramme: 03 Education and Social Services**Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number					36
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number					5

SubProgramme: 02 Population Health, Safety and Management**Sub SubProgramme: 01 Community Health Management****Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health workers trained**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of health workers trained	Number					89

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: Hospitals and HCs rehabilitated/expanded**

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	1	1	2

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting**

Sub SubProgramme: 07 Revenue collection and mobilisation

Department: 007 Revenue Management

Budget Output: 560081 Revenue Sources Registers

PIAP Output: Resource mobilization and Budget execution legal framework developed and amended

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Cash management policy in place	Text					1
No. of legal frameworks amended	Number					8

PIAP Output: Tax Registration expansion programme fast tracked

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
LG revenues as a Percentage of their Budgets	Proportion					30%

PIAP Output: KCCA relevant revenue laws and regulations are reviewed and amended.

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number					3

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Enhanced Local Revenue

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of LG Budgets financed by LR (Average)	Percentage	2017-2018	43%	%	26.4%	%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage		12%	%	100%	%

VI. VOTE NARRATIVE

Vote Challenges

Underfunding to facilitate key interventions
 Delays in the approval of some of the major infrastructure projects
 Poor solid waste management due to limited collection of garbage across the city
 Old Kampala City paved road network that requires revamping
 Vandalism and lack of respect/ public ownership of the City infrastructure installations.
 High litigation costs due to inherited legal cases
 The High levels of youth unemployment in the City

Plans to improve Vote Performance

Continuous engagement and sensitization of the City residents on the various City programmes and interventions including proper solid waste management Partnerships
 Improve on legislation and passing of laws and ordinances aimed at increasing revenue collection
 Undertake early planning for infrastructure interventions, especially in handling Project Affected Persons and the related Resettlement Action Plan.
 Aligned activities implementation to planned outputs in Annual work plans

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 09 Integrated Transport Infrastructure And Services	143.078
SubProgramme: 03 Transport Infrastructure and Services Development	143.078
Sub SubProgramme : 13 Urban Road Network Development	143.078
Project: 1658 Kampala City Roads Rehabilitation Project	143.078
Programme : 12 Human Capital Development	14.004
SubProgramme: 02 Population Health, Safety and Management	14.004
Sub SubProgramme : 01 Community Health Management	14.004
Department: 006 Public Health	14.004
Programme : 14 Public Sector Transformation	5.711
SubProgramme: 01 Strengthening Accountability	5.711
Sub SubProgramme : 02 Economic Policy Monitoring, Evaluation & Inspection	5.711
Department: 003 Executive support	5.711
Total For The Vote	162.793

Table 7.2: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	120.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
Total		115.000	120.000

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Reducing vulnerability within communities and empowering communities especially the vulnerable to participate in development
Issue of Concern	Increased vulnerability of city population to have suitable livelihood
Planned Interventions	<ul style="list-style-type: none"> •Create workspaces especially markets •Provide skills, knowledge and financial support for communities especially the youth and women. •Operationalize employment service bureau. •Provide knowledge, skills, inputs and technology
Budget Allocation (Billion)	0.000
Performance Indicators	Number of workspaces created No of pple utilizing employment service bureau services/1000 No of pple trained that obtained certificates from the skilling programs/500
OBJECTIVE	To improve the micronutrient deficiencies and overnutrition and Increase food safety and food insecurity the city
Issue of Concern	The city is experiencing an increase in micronutrient deficiencies and overnutrition leading to dietary-related non-communicable diseases in the city. There are also Increasing food safety and food insecurity concerns within the city
Planned Interventions	Routine Micronutrient supplementation (Vitamin A, and Iron-Folic) Routine Health and Nutrition assessment and education. Inspections for adherence to the school feeding program Community sensitization on WASH in schools
Budget Allocation (Billion)	0.000
Performance Indicators	Number of schools provided with Micronutrient supplementation Number of Health and Nutrition assessments conducted Number of schools inspected Number of communities sensitized on WASH

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS prevalence in the city
Issue of Concern	Increasing level of HIV/AIDS spread in the city
Planned Interventions	<ul style="list-style-type: none"> -Providing information on knowledge and life care skills to people with HIV/AIDS -Providing antivirals drugs to population with HIV/AIDS
Budget Allocation (Billion)	0.006
Performance Indicators	Number of sensitization and awareness raising activities conducted/ 600 %ge of city population with HIV provided with ART/100%

iii) Environment

OBJECTIVE	Improved physical environment in the city
Issue of Concern	Increasing pollution across the city Increasing poor solid waste disposal
Planned Interventions	<ul style="list-style-type: none"> •Improve solid waste management •construct sanitation facilities in the city •Increase and maintain green spaces in the city •Increase number of trees in the city
Budget Allocation (Billion)	0.004
Performance Indicators	Tons of solid waste collected per day No of toilet infrastructure constructed No of green spaces maintained No of trees planted

iv) Covid

N / A

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Building Inspector	KCCA7	9	0
Drainage Maintenance Officer	KCCA7	1	0
Driver	KCCA9	23	0
Electrical Engineer	KCCA7	4	2
Manager Financial Accounting	KCCA5	1	0
Manager Procurement	KCCA5	1	0
Office Attendant	KCCA9	46	45
Officer	KCCA7	34	14
Officer Animal Production	KCCA7	2	0
Officer Expenditure	KCCA7	1	0
Officer Financial Reporting	KCCA7	4	2
Officer Labour	KCCA7	1	0
Officer Litigation	KCCA7	1	0
Personnal Assistant	KCCA6	1	0
Physical Planner	KCCA7	7	0
Revenue Reconciliation Officer	KCCA7	1	0
Supervisor	KCCA6	28	0
Supervisor Land Administration and Registration	KCCA6	1	0
Supervisor Revenue Reporting	KCCA6	1	0
Supervisor Tourism and Development	KCCA6	1	0
Surveyor	KCCA7	1	0
Administration Officer	KCCA7	17	0
Bio - Statistician	KCCA7	3	1
Civil Engineer Roads	KCCA7	2	0
Civil Engineering Officer- Buildings	KCCA7	7	3
Civil Engineering Officer	KCCA7	5	0
Civil Engineering Technician	KCCA8	5	0
Courier and Registry Clerk	KCCA8	2	1
Deputy Director Buildings and Drainage Management	KCCA4	1	0
Deputy Director Litigation Services	KCCA4	1	0
Deputy Director Physical Planning	KCCA3	2	0

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Deputy Director Public Health and Environment	KCCA4	2	0
Deputy Director Strategy Management And Business Devt	KCCA4	1	0
Director Education and Social Services	KCCA3	1	0
Director Internal Audit	KCCA3	1	0
Director Physical Planning	KCCA3	1	0
Educaion Officer	KCCA7	15	13
Electrical Engineer	KCCA7	2	0
Environment Officer	U4	5	0
Executive Assistant	KCCA5	1	0
Law Enforcement Assistant	KCCA9	29	0
Legal Clerk	KCCA8	1	0
Manager	KCCA5	17	0
Manager Business Development	KCCA5	1	0
Manager Employment Management	KCCA5	1	0
Manager Fleet and Transport Logistics	KCCA5	1	0
Manager Litigation	KCCA5	1	0
Manager Network Services	KCCA5	1	0
Manager Projects Management	KCCA5	2	0
Manager Risk and Quality Assurance	KCCA5	2	0
Manager Transport Planning and Traffic Management	KCCA5	1	0
Mechanical Engineering Technician	KCCA8	9	0
Medical Logistic Officer	KCCA7	2	0
Mortuary Assistant	KCCA8	6	0
Officer Database Administration	KCCA7	2	0
Officer Debt Recovery	KCCA7	4	2
Officer Enterprise and Trade	KCCA7	1	0
Officer Gender and Community Development	KCCA7	2	0
Officer Internal Audit	KCCA7	6	0
Officer Revenue	KCCA8	40	0
Officer Strategy Mgt and Business	KCCA7	3	1
Officer Training	KCCA7	1	0
Officer Water and Sanitation	KCCA7	5	0

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Officer, Public and Corporate Affairs	KCCA8	1	0
Records Assistant	KCCA8	4	0
Records Officer	KCCA7	6	4
Senior Enforcement Officer	KCCA8	7	0
Supervisor Adult Library	KCCA6	1	0
Supervisor Internal Audit	KCCA6	4	2
Supervisor Security	KCCA6	1	0
Supervisor- Solid waste Management	KCCA6	1	0
Surveyor	KCCA7	6	0
Surveyor	KCCA9	5	0
Surveyor/Ag. Supervisor Land Surveying	KCCA7	2	0

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Building Inspector	KCCA7	9	0	9	9	3,367,050	363,641,400
Drainage Maintenance Officer	KCCA7	1	0	1	1	3,367,050	40,404,600
Driver	KCCA9	23	0	23	23	1,132,944	312,692,544
Electrical Engineer	KCCA7	4	2	2	2	3,367,050	80,809,200
Manager Financial Accounting	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Procurement	KCCA5	1	0	1	1	11,048,326	132,579,912
Office Attendant	KCCA9	46	45	1	1	1,132,945	13,595,340
Officer	KCCA7	34	14	20	18	3,367,050	727,282,800
Officer Animal Production	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Expenditure	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Financial Reporting	KCCA7	4	2	2	2	3,367,050	80,809,200
Officer Labour	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Litigation	KCCA7	1	0	1	1	3,367,050	40,404,600
Personnal Assistant	KCCA6	1	0	1	1	7,534,416	90,412,992
Physical Planner	KCCA7	7	0	7	7	3,367,050	282,832,200
Revenue Reconciliation Officer	KCCA7	1	0	1	1	3,367,050	40,404,600
Supervisor	KCCA6	28	0	28	28	7,534,416	2,531,563,776
Supervisor Land Administration and Registration	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Revenue Reporting	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Tourism and Development	KCCA6	1	0	1	1	7,534,416	90,412,992
Surveyor	KCCA7	1	0	1	1	3,367,050	40,404,600
Administration Officer	KCCA7	17	0	17	17	3,367,050	686,878,200
Bio - Statistician	KCCA7	3	1	2	2	3,367,050	80,809,200
Civil Engineer Roads	KCCA7	2	0	2	2	3,367,050	80,809,200
Civil Engineering Officer-Buildings	KCCA7	7	3	4	4	3,367,050	161,618,400
Civil Engineering Officer	KCCA7	5	0	5	5	3,367,050	202,023,000
Civil Engineering Technician	KCCA8	5	0	5	5	2,000,000	120,000,000
Courier and Registry Clerk	KCCA8	2	1	1	1	2,400,000	28,800,000

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Deputy Director Buildings and Drainage Management	KCCA4	1	0	1	1	18,500,000	222,000,000
Deputy Director Litigation Services	KCCA4	1	0	1	1	18,500,000	222,000,000
Deputy Director Physical Planning	KCCA3	2	0	2	2	18,500,000	444,000,000
Deputy Director Public Health and Environment	KCCA4	2	0	2	2	18,500,000	444,000,000
Deputy Director Strategy Management And Business Devt	KCCA4	1	0	1	1	18,500,000	222,000,000
Director Education and Social Services	KCCA3	1	0	1	1	22,000,000	264,000,000
Director Internal Audit	KCCA3	1	0	1	1	22,000,000	264,000,000
Director Physical Planning	KCCA3	1	0	1	1	22,000,000	264,000,000
Eductaion Officer	KCCA7	15	13	2	2	3,367,050	80,809,200
Electrical Engineer	KCCA7	2	0	2	2	3,367,050	80,809,200
Environment Officer	U4	5	0	5	5	978,181	58,690,860
Executive Assistant	KCCA5	1	0	1	1	11,048,326	132,579,912
Law Enforcement Assistant	KCCA9	29	0	29	29	1,132,944	394,264,512
Legal Clerk	KCCA8	1	0	1	1	3,000,000	36,000,000
Manager	KCCA5	17	0	17	17	11,048,326	2,253,858,504
Manager Business Development	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Employment Management	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Fleet and Transport Logistics	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Litigation	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Network Services	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Projects Management	KCCA5	2	0	2	2	11,048,326	265,159,824
Manager Risk and Quality Assurance	KCCA5	2	0	2	1	11,048,326	132,579,912
Manager Transport Planning and Traffic Management	KCCA5	1	0	1	1	13,548,326	162,579,912
Mechanical Engineering Technician	KCCA8	9	0	9	9	2,000,000	216,000,000
Medical Logistic Officer	KCCA7	2	0	2	2	3,367,050	80,809,200

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Mortuary Assistant	KCCA8	6	0	6	6	2,000,000	144,000,000
Officer Database Administration	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Debt Recovery	KCCA7	4	2	2	2	3,367,050	80,809,200
Officer Enterprise and Trade	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Gender and Community Development	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Internal Audit	KCCA7	6	0	6	6	3,367,050	242,427,600
Officer Revenue	KCCA8	40	0	40	40	2,000,000	960,000,000
Officer Strategy Mgt and Business	KCCA7	3	1	2	2	3,367,050	80,809,200
Officer Training	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Water and Sanitation	KCCA7	5	0	5	5	3,367,050	202,023,000
Officer, Public and Corporate Affairs	KCCA8	1	0	1	1	2,000,000	24,000,000
Records Assistant	KCCA8	4	0	4	4	2,000,000	96,000,000
Records Officer	KCCA7	6	4	2	2	3,367,050	80,809,200
Senior Enforcement Officer	KCCA8	7	0	7	7	2,000,000	168,000,000
Supervisor Adult Library	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Internal Audit	KCCA6	4	2	2	2	7,534,416	180,825,984
Supervisor Security	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor- Solid waste Management	KCCA6	1	0	1	1	7,534,416	90,412,992
Surveyor	KCCA7	6	0	6	6	3,367,050	242,427,600
Surveyor	KCCA9	5	0	5	5	1,132,944	67,976,640
Surveyor/Ag. Supervisor Land Surveying	KCCA7	2	0	2	2	3,367,050	80,809,200
Total					326	490,678,164	16,771,837,848

Budget Estimates for FY 2024/25

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	143.199	143.499	117.513	124.050	130.917	148.029
	Non-Wage	75.954	84.434	74.429	89.114	101.149	118.194
Dev't.	GoU	46.939	166.011	174.311	200.458	220.344	264.605
	Ext Fin.	119.974	308.006	736.226	720.643	522.641	0.000
GoU Total		266.092	393.944	366.254	413.622	452.410	530.827
Total GoU+Ext Fin (MTEF)		386.066	701.951	1,102.480	1,134.266	975.051	530.827
Arrears		0.069	2.827	0.000	0.000	0.000	0.000
Total Budget		386.136	704.778	1,102.480	1,134.266	975.051	530.827
Total Vote Budget Excluding Arrears		386.066	701.951	1,102.480	1,134.266	975.051	530.827

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 11 Urban Commercial and Production Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Urban Commercial and Production Services	0	350,000	350,000	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000	0	350,000	350,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 11	0	350,000	350,000	0	350,000	350,000
Total for Programme 01	0	350,000	350,000	0	350,000	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 10 Tourism Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 10	0	0	0	0	600,000	600,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 05	0	0	0	0	600,000	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	3,125,465	3,125,465
002 Environment	0	15,788,083	15,788,083	0	3,925,020	3,925,020
003 Kawempe Division Urban Council	0	0	0	0	2,388,418	2,388,418
004 Lubaga Division Urban Council	0	0	0	0	1,962,051	1,962,051
005 Makindye Division Urban Council	0	0	0	0	2,596,664	2,596,664
006 Nakawa Division Urban Council	0	0	0	0	2,110,474	2,110,474
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,788,083	15,788,083	0	16,108,093	16,108,093
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	1,340,000	0	1,340,000
Total Development Budget Estimates for Sub-SubProgramme	340,000	0	340,000	1,340,000	0	1,340,000
<i>Total for Sub Sub Programme 08</i>	<i>340,000</i>	<i>15,788,083</i>	<i>16,128,083</i>	<i>1,340,000</i>	<i>16,108,093</i>	<i>17,448,093</i>
Sub SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	495,000	495,000
002 Kawempe Division Urban Council	0	0	0	0	115,000	115,000
003 Lubaga Division Urban Council	0	0	0	0	115,000	115,000
004 Makindye Division Urban Council	0	0	0	0	116,000	116,000
005 Nakawa Division Urban Council	0	0	0	0	115,000	115,000
006 Physical Planning	0	1,950,917	1,950,917	0	631,917	631,917
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,950,917	1,950,917	0	1,587,917	1,587,917
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 12</i>	<i>0</i>	<i>1,950,917</i>	<i>1,950,917</i>	<i>0</i>	<i>1,587,917</i>	<i>1,587,917</i>
SubProgramme 02 Land Management						
Sub SubProgramme 06 Land Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Physical Planning	0	0	0	0	259,990	259,990

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	0	0	0	0	259,990	259,990
Total for Programme 06	340,000	17,739,000	18,079,000	1,340,000	17,956,000	19,296,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total Development Budget Estimates for Sub-SubProgramme	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
<i>Total for Sub Sub Programme 13</i>	<i>43,000,000</i>	<i>119,974,387</i>	<i>162,974,387</i>	<i>161,072,000</i>	<i>308,006,389</i>	<i>469,078,389</i>
Total for Programme 09	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	24,534	24,534
002 Education and Social Services	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
003 Kawempe Division Urban Council	0	0	0	0	12,176	12,176
004 Lubaga Division Urban Council	0	0	0	0	12,966	12,966
005 Makindye Division Urban Council	0	0	0	0	11,988	11,988
Total Recurrent Budget Estimates for Sub-SubProgramme	10,108,412	4,100,486	14,208,898	53,503,772	9,905,145	63,408,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total Development Budget Estimates for Sub-SubProgramme	2,226,108	0	2,226,108	2,226,110	0	2,226,110

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total for Sub Sub Programme 03</i>	12,334,520	4,100,486	16,435,006	55,729,882	9,905,145	65,635,027
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	178,598	178,598
002 Kawempe Division Urban Council	0	0	0	0	135,098	135,098
003 Lubaga Division Urban Council	0	0	0	0	502,559	502,559
004 Makindye Division Urban Council	0	0	0	0	316,243	316,243
005 Nakawa Division Urban Council	0	0	0	0	131,845	131,845
006 Public Health	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Recurrent Budget Estimates for Sub-SubProgramme	10,099,619	4,415,399	14,515,018	10,099,619	4,415,399	14,515,018
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,690	0	937,690
Total Development Budget Estimates for Sub-SubProgramme	937,692	0	937,692	937,690	0	937,690
<i>Total for Sub Sub Programme 01</i>	11,037,311	4,415,399	15,452,710	11,037,309	4,415,399	15,452,708
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Education and Social Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Education and Social Services	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Recurrent Budget Estimates for Sub-SubProgramme	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total for Programme 12	66,767,191	14,334,992	81,102,183	66,767,191	14,334,992	81,102,183
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
002 Central Division Urban Council	0	0	0	0	209,204	209,204
003 Executive support	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Kawempe Division Urban Council	0	0	0	0	302,389	302,389
006 Legal services	0	5,548,018	5,548,018	0	5,478,018	5,478,018
007 Lubaga Division Urban Council	0	0	0	0	295,482	295,482
008 Makindye Division Urban Council	0	0	0	0	325,005	325,005
009 Nakawa Division Urban Council	0	0	0	0	286,436	286,436
Total Recurrent Budget Estimates for Sub-SubProgramme	26,451,596	9,679,378	36,130,974	26,451,596	11,610,800	38,062,396
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>26,451,596</i>	<i>9,679,378</i>	<i>36,130,974</i>	<i>26,451,596</i>	<i>11,610,800</i>	<i>38,062,396</i>
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	53,143,926	29,615,871	82,759,797	53,444,149	29,948,088	83,392,238
002 Central Division Urban Council	0	0	0	0	168,294	168,294
005 Kawempe Division Urban Council	0	0	0	0	108,551	108,551
007 Lubaga Division Urban Council	0	0	0	0	115,561	115,561
008 Makindye Division Urban Council	0	0	0	0	112,969	112,969
009 Nakawa Division Urban Council	0	0	0	0	108,777	108,777
Total Recurrent Budget Estimates for Sub-SubProgramme	53,143,926	29,615,871	82,759,797	53,444,149	30,562,240	84,006,390
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,801,210	0	1,801,210
<i>Total for Sub Sub Programme 02</i>	<i>53,143,926</i>	<i>29,615,871</i>	<i>82,759,797</i>	<i>55,245,360</i>	<i>30,562,240</i>	<i>85,807,600</i>
SubProgramme 04 Decentralization and Local Economic Development						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	200,000	200,000	0	0	0
003 Executive support	0	2,008,358	2,008,358	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,208,358	2,208,358	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	2,208,358	2,208,358	0	0	0
Total for Programme 14	79,595,523	41,503,608	121,099,130	81,696,956	42,173,040	123,869,996
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	29,911	29,911
002 Gender and Community Services	0	0	0	0	340,446	340,446
003 Kawempe Division Urban Council	0	0	0	0	29,911	29,911
004 Lubaga Division Urban Council	0	0	0	0	29,911	29,911
005 Makindye Division Urban Council	0	0	0	0	99,911	99,911
006 Nakawa Division Urban Council	0	0	0	0	29,911	29,911
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	560,000	560,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	0	0	0	0	560,000	560,000
Total for Programme 15	0	0	0	0	560,000	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Executive support	0	5,000	5,000	0	1,623,426	1,623,426
Total Recurrent Budget Estimates for Sub-SubProgramme	0	5,000	5,000	0	1,623,426	1,623,426
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	0	5,000	5,000	0	1,623,426	1,623,426
Sub SubProgramme 07 Revenue collection and mobilisation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Revenue collection and mobilisation	0	1,254,613	1,254,613	0	5,000	5,000
007 Revenue Management	0	0	0	0	5,721,187	5,721,187
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,254,613	1,254,613	0	5,726,187	5,726,187

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total Development Budget Estimates for Sub-SubProgramme	13,000	0	13,000	435,000	0	435,000
<i>Total for Sub Sub Programme 07</i>	<i>13,000</i>	<i>1,254,613</i>	<i>1,267,613</i>	<i>435,000</i>	<i>5,726,187</i>	<i>6,161,187</i>
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Central Division Urban Council	0	0	0	0	4,000	4,000
003 Executive support	0	0	0	0	216,550	216,550
004 Internal Audit	0	141,490	141,490	0	562,490	562,490
005 Kawempe Division Urban Council	0	0	0	0	4,000	4,000
007 Lubaga Division Urban Council	0	0	0	0	4,000	4,000
008 Makindye Division Urban Council	0	0	0	0	4,000	4,000
009 Nakawa Division Urban Council	0	0	0	0	4,000	4,000
010 Treasury Services	0	694,897	694,897	0	1,337,347	1,337,347
Total Recurrent Budget Estimates for Sub-SubProgramme	0	836,387	836,387	0	2,136,387	2,136,387
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	422,000	0	422,000	0	0	0
<i>Total for Sub Sub Programme 02</i>	<i>422,000</i>	<i>836,387</i>	<i>1,258,387</i>	<i>0</i>	<i>2,136,387</i>	<i>2,136,387</i>
Total for Programme 18	435,000	2,096,000	2,531,000	435,000	9,486,000	9,921,000
Grand Total Vote 122	190,137,714	195,997,987	386,135,701	311,311,147	393,466,420	704,777,568
Total Excluding Arrears	190,137,714	195,928,716	386,066,430	309,509,937	392,440,781	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	165,040,231	1,823,450	166,863,681	163,116,360	3,773,588	166,889,948
212 Social Contributions	7,679,800	0	7,679,800	7,679,800	0	7,679,800
221 General Use of goods and services	8,110,401	1,424,205	9,534,606	10,715,402	0	10,715,402
222 Communications	348,718	0	348,718	348,718	0	348,718
223 Utility and Property Expenses	5,285,900	0	5,285,900	4,801,689	0	4,801,689
224 Supplies and Services	2,915,542	0	2,915,542	4,034,603	0	4,034,603
225 Professional Services	4,067,873	10,219,291	14,287,164	17,983,352	28,680,540	46,663,893
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,030,357	0	4,030,357	4,827,116	0	4,827,116
228 Maintenance	8,421,869	0	8,421,869	9,671,252	0	9,671,252
242 Interest on Domestic debts	0	0	0	0	486,000	486,000
263 To other general government units.	7,534,205	0	7,534,205	6,784,978	0	6,784,978
273 Employment-related social benefits	10,489,888	0	10,489,888	11,745,342	0	11,745,342
282 Current transfers not elsewhere classified	10,072,995	0	10,072,995	14,005,993	0	14,005,993
312 Acquisition of Produced Assets	15,394,440	75,097,169	90,491,609	79,094,090	0	79,094,090
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,775,000	31,410,272	43,185,272	58,380,796	275,066,260	333,447,056
342 Acquisition of Non - Produced Assets	4,769,990	0	4,769,990	600,002	0	600,002
352 Financial Assets	69,271	0	69,271	2,826,850	0	2,826,850
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	116,747,317	0	116,747,317	117,047,541	0	117,047,541
211102 Contract Staff Salaries	28,451,596	1,823,450	30,275,047	26,451,596	3,773,588	30,225,184
211104 Employee Gratuity	7,264,471	0	7,264,471	5,938,080	0	5,938,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,238,265	0	11,238,265	13,229,363	0	13,229,363
211107 Boards, Committees and Council Allowances	1,338,580	0	1,338,580	449,780	0	449,780
212101 Social Security Contributions	4,909,168	0	4,909,168	4,909,168	0	4,909,168
212102 Medical expenses (Employees)	2,686,938	0	2,686,938	2,686,938	0	2,686,938
212103 Incapacity benefits (Employees)	83,694	0	83,694	83,694	0	83,694
221001 Advertising and Public Relations	2,178,289	0	2,178,289	1,921,483	0	1,921,483
221002 Workshops, Meetings and Seminars	474,890	1,424,205	1,899,095	1,750,197	0	1,750,197
221003 Staff Training	742,852	0	742,852	673,357	0	673,357
221005 Official Ceremonies and State Functions	567,440	0	567,440	734,540	0	734,540
221007 Books, Periodicals & Newspapers	25,380	0	25,380	78,660	0	78,660
221008 Information and Communication Technology Supplies.	426,268	0	426,268	250,000	0	250,000
221009 Welfare and Entertainment	2,095,891	0	2,095,891	2,058,291	0	2,058,291
221010 Special Meals and Drinks	150,714	0	150,714	140,376	0	140,376
221011 Printing, Stationery, Photocopying and Binding	797,000	0	797,000	926,350	0	926,350
221012 Small Office Equipment	248,047	0	248,047	0	0	0
221016 Systems Recurrent costs	116,132	0	116,132	2,074,167	0	2,074,167
221017 Membership dues and Subscription fees.	257,498	0	257,498	77,981	0	77,981
221020 Litigation and related expenses	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	348,718	0	348,718	348,718	0	348,718
223001 Property Management Expenses	2,318,460	0	2,318,460	1,902,260	0	1,902,260
223002 Property Rates	100,000	0	100,000	169,990	0	169,990
223004 Guard and Security services	1,431,953	0	1,431,953	1,431,953	0	1,431,953
223005 Electricity	779,736	0	779,736	756,336	0	756,336
223006 Water	565,750	0	565,750	541,150	0	541,150
223901 Rent-(Produced Assets) to other govt. units	90,000	0	90,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	2,094,256	0	2,094,256	2,748,549	0	2,748,549
224003 Agricultural Supplies and Services	350,000	0	350,000	202,800	0	202,800
224004 Beddings, Clothing, Footwear and related Services	20,522	0	20,522	55,858	0	55,858
224010 Protective Gear	400,764	0	400,764	209,469	0	209,469
224011 Research Expenses	50,000	0	50,000	817,926	0	817,926
225101 Consultancy Services	1,216,806	1,294,852	2,511,657	1,933,053	4,440,000	6,373,053
225201 Consultancy Services-Capital	2,301,067	5,764,627	8,065,694	14,940,236	7,766,290	22,706,526
225203 Appraisal and Feasibility Studies for Capital Works	550,000	3,159,813	3,709,813	143,000	5,550,000	5,693,000
225204 Monitoring and Supervision of capital work	0	0	0	967,063	10,924,251	11,891,314
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	15,780	0	15,780	171,538	0	171,538
227004 Fuel, Lubricants and Oils	4,014,577	0	4,014,577	4,655,577	0	4,655,577
228001 Maintenance-Buildings and Structures	866,275	0	866,275	1,128,461	0	1,128,461
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	2,461,976	0	2,461,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	363,000	0	363,000	2,699,804	0	2,699,804
228004 Maintenance-Other Fixed Assets	5,907,618	0	5,907,618	3,381,010	0	3,381,010
242003 Other	0	0	0	0	486,000	486,000
263302 Urban Unconditional Grant-Non-Wage	1,086,862	0	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	6,312,342	0	6,312,342	4,787,494	0	4,787,494
263309 Support Services Conditional Grant (Non-Wage)	135,000	0	135,000	1,997,484	0	1,997,484
273104 Pension	10,489,888	0	10,489,888	11,745,342	0	11,745,342
282101 Donations	155,000	0	155,000	253,054	0	253,054
282102 Fines and Penalties	95,000	0	95,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	10,000,000	0	10,000,000
282105 Court Awards	3,822,995	0	3,822,995	3,752,939	0	3,752,939
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,405,492	0	1,405,492	0	0	0
312129 Other Buildings other than dwellings - Acquisition	1,293,308	0	1,293,308	0	0	0
312131 Roads and Bridges - Acquisition	0	65,616,032	65,616,032	57,648,750	0	57,648,750

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	12,260,658	0	12,260,658
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	9,184,682	0	9,184,682
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,490	0	1,274,490
313129 Other Buildings other than dwellings - Improvement	0	0	0	1,018,308	0	1,018,308
313131 Roads and Bridges - Improvement	0	31,410,272	31,410,272	38,805,081	271,514,260	310,319,342
313139 Other Structures - Improvement	1,275,000	0	1,275,000	1,000,000	0	1,000,000
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	13,796,575	0	13,796,575
313219 Other Transport equipment - Improvement	0	0	0	2,065,342	3,552,000	5,617,342
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
342111 Land - Acquisition	4,769,990	0	4,769,990	600,002	0	600,002
352880 Salary Arrears Budgeting	69,271	0	69,271	418,367	0	418,367
352899 Other Domestic Arrears Budgeting	0	0	0	2,408,483	0	2,408,483
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 11 Urban Commercial and Production Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Urban Commercial and Production Services						
<i>Budget Output 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
224003 Agricultural Supplies and Services	0	350,000	350,000	0	202,800	202,800
227001 Travel inland	0	0	0	0	51,200	51,200
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 010055</i>	0	350,000	350,000	0	350,000	350,000
Total Cost for Department 006	0	350,000	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	350,000	350,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 11	350,000	0	350,000	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	350,000	0	350,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 10 Tourism Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	95,000	95,000
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	130,000	130,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 120009 Tourism Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	170,000	170,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 120009	0	0	0	0	600,000	600,000
Total Cost for Department 002	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 10	0	0	0	600,000	0	600,000
Total Excluding Arrears	0	0	0	600,000	0	600,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 08 Sanitation and Environmental Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,869,213	1,869,213
221002 Workshops, Meetings and Seminars	0	0	0	0	10,903	10,903
223001 Property Management Expenses	0	0	0	0	566,400	566,400
224010 Protective Gear	0	0	0	0	15,895	15,895
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
Total Cost of Budget Output 000062	0	0	0	0	3,125,465	3,125,465
Total Cost for Department 001	0	0	0	0	3,125,465	3,125,465
Total Excluding Arrears	0	0	0	0	3,125,465	3,125,465

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
Budget Output 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000039	0	0	0	0	150,000	150,000
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000,000	8,000,000	0	0	0
221002 Workshops, Meetings and Seminars	0	46,983	46,983	0	50,000	50,000
223001 Property Management Expenses	0	885,000	885,000	0	0	0
224010 Protective Gear	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,631,100	3,631,100	0	3,631,100	3,631,100
228001 Maintenance-Buildings and Structures	0	175,000	175,000	0	93,920	93,920
228004 Maintenance-Other Fixed Assets	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 000062	0	15,788,083	15,788,083	0	3,775,020	3,775,020
Total Cost for Department 002	0	15,788,083	15,788,083	0	3,925,020	3,925,020
Total Excluding Arrears	0	15,788,083	15,788,083	0	3,925,020	3,925,020
Department 003 Kawempe Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,601,122	1,601,122
221002 Workshops, Meetings and Seminars	0	0	0	0	9,560	9,560
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	8,483	8,483
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
Total Cost of Budget Output 000062	0	0	0	0	2,388,418	2,388,418
Total Cost for Department 003	0	0	0	0	2,388,418	2,388,418
Total Excluding Arrears	0	0	0	0	2,388,418	2,388,418
Department 004 Lubaga Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,083,588	1,083,588
221002 Workshops, Meetings and Seminars	0	0	0	0	10,100	10,100

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
Budget Output 000062 Waste Management						
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	4,478	4,478
228004 Maintenance-Other Fixed Assets	0	0	0	0	757,685	757,685
Total Cost of Budget Output 000062	0	0	0	0	1,962,051	1,962,051
Total Cost for Department 004	0	0	0	0	1,962,051	1,962,051
Total Excluding Arrears	0	0	0	0	1,962,051	1,962,051
Department 005 Makindye Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,102,484	2,102,484
221002 Workshops, Meetings and Seminars	0	0	0	0	6,240	6,240
224010 Protective Gear	0	0	0	0	14,331	14,331
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,596,664	2,596,664
Total Cost for Department 005	0	0	0	0	2,596,664	2,596,664
Total Excluding Arrears	0	0	0	0	2,596,664	2,596,664
Department 006 Nakawa Division Urban Council						
Budget Output 000062 Waste Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,343,592	1,343,592
221001 Advertising and Public Relations	0	0	0	0	169,990	169,990
221002 Workshops, Meetings and Seminars	0	0	0	0	10,270	10,270
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	6,812	6,812
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
Total Cost of Budget Output 000062	0	0	0	0	2,110,474	2,110,474
Total Cost for Department 006	0	0	0	0	2,110,474	2,110,474
Total Excluding Arrears	0	0	0	0	2,110,474	2,110,474
Development Budget Estimates						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 320135 Sanitation and hygiene Services						
223001 Property Management Expenses	0	0	0	169,000	0	169,000
228001 Maintenance-Buildings and Structures	170,010	0	170,010	171,000	0	171,000
313139 Other Structures - Improvement	0	0	0	1,000,000	0	1,000,000
342111 Land - Acquisition	169,990	0	169,990	0	0	0
Total Cost of Budget Output 320135	340,000	0	340,000	1,340,000	0	1,340,000
Total Cost for Project 1686	340,000	0	340,000	1,340,000	0	1,340,000
Total Excluding Arrears	340,000	0	340,000	1,340,000	0	1,340,000
Total for Sub-SubProgramme 08	16,128,083	0	16,128,083	17,448,093	0	17,448,093
Total Excluding Arrears	16,128,083	0	16,128,083	17,448,093	0	17,448,093
Sub-SubProgramme 12 Urban Planning, Security and Land Use						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	250,000	250,000
Total Cost of Budget Output 140043	0	0	0	0	495,000	495,000
Total Cost for Department 001	0	0	0	0	495,000	495,000
Total Excluding Arrears	0	0	0	0	495,000	495,000
Department 002 Kawempe Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 002	0	0	0	0	115,000	115,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 003 Lubaga Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000
Total Cost for Department 003	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 004 Makindye Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	116,000	116,000
Total Cost for Department 004	0	0	0	0	116,000	116,000
Total Excluding Arrears	0	0	0	0	116,000	116,000
Department 005 Nakawa Division Urban Council						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Budget Output 140043	0	0	0	0	115,000	115,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 005	0	0	0	0	115,000	115,000
Total Excluding Arrears	0	0	0	0	115,000	115,000
Department 006 Physical Planning						
Budget Output 140043 Urban planning and Strategies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,927	500,927	0	100,927	100,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	91,000	91,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	120,000	120,000
223002 Property Rates	0	100,000	100,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	90,000	90,000	0	0	0
224010 Protective Gear	0	183,714	183,714	0	0	0
225101 Consultancy Services	0	0	0	0	59,000	59,000
225201 Consultancy Services-Capital	0	539,000	539,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	77,276	77,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	183,714	183,714
228004 Maintenance-Other Fixed Assets	0	342,276	342,276	0	0	0
Total Cost of Budget Output 140043	0	1,950,917	1,950,917	0	631,917	631,917
Total Cost for Department 006	0	1,950,917	1,950,917	0	631,917	631,917
Total Excluding Arrears	0	1,950,917	1,950,917	0	631,917	631,917
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 12	1,950,917	0	1,950,917	1,587,917	0	1,587,917
Total Excluding Arrears	1,950,917	0	1,950,917	1,587,917	0	1,587,917
SubProgramme 02 Land Management						
Sub-SubProgramme 06 Land Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Budget Output 000078 Land Management						
223001 Property Management Expenses	0	0	0	0	90,000	90,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 02 Land Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Physical Planning						
Budget Output 000078 Land Management						
223002 Property Rates	0	0	0	0	169,990	169,990
<i>Total Cost of Budget Output 000078</i>	0	0	0	0	259,990	259,990
Total Cost for Department 006	0	0	0	0	259,990	259,990
Total Excluding Arrears	0	0	0	0	259,990	259,990
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	0	0	0	259,990	0	259,990
Total Excluding Arrears	0	0	0	259,990	0	259,990
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 13 Urban Road Network Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	320,000	320,000	0	0	0
313131 Roads and Bridges - Improvement	0	9,101,959	9,101,959	0	0	0
<i>Total Cost of Budget Output 000017</i>	0	9,421,959	9,421,959	0	0	0
Total Cost for Project 1295	0	9,421,959	9,421,959	0	0	0
Total Excluding Arrears	0	9,421,959	9,421,959	0	0	0
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	500,000	0	500,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,823,450	1,823,450	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,752	0	22,752	0	0	0
211107 Boards, Committees and Council Allowances	88,400	0	88,400	0	0	0
221001 Advertising and Public Relations	13,748	0	13,748	0	0	0
221002 Workshops, Meetings and Seminars	0	1,424,205	1,424,205	0	0	0
221003 Staff Training	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	95,000	0	95,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,600	0	22,600	0	0	0
224010 Protective Gear	17,500	0	17,500	0	0	0
225101 Consultancy Services	30,000	974,852	1,004,852	0	0	0
225201 Consultancy Services-Capital	0	5,764,627	5,764,627	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,159,813	3,159,813	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
228002 Maintenance-Transport Equipment	0	0	0	2,284,976	0	2,284,976
312219 Other Transport equipment - Acquisition	0	0	0	8,749,682	0	8,749,682
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	150,000	0	150,000
313219 Other Transport equipment - Improvement	0	0	0	2,065,342	0	2,065,342
Total Cost of Budget Output 000017	500,000	13,146,947	13,646,947	13,500,000	0	13,500,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	2,000,000	0	2,000,000	0	0	0
225201 Consultancy Services-Capital	1,554,042	0	1,554,042	14,560,936	0	14,560,936
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	1,500,000	0	1,500,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	10,000,000	0	10,000,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260007 Road construction and upgrade						
312131 Roads and Bridges - Acquisition	0	57,818,607	57,818,607	57,648,750	0	57,648,750
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	0	0	0
313131 Roads and Bridges - Improvement	0	0	0	38,805,081	0	38,805,081
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	0	0	0
Total Cost of Budget Output 260007	34,074,682	57,818,607	91,893,290	121,014,767	0	121,014,767
Budget Output 260010 Road Rehabilitation						
211102 Contract Staff Salaries	0	0	0	0	3,773,588	3,773,588
225101 Consultancy Services	0	0	0	0	4,440,000	4,440,000
225201 Consultancy Services-Capital	0	0	0	0	7,766,290	7,766,290
225203 Appraisal and Feasibility Studies for Capital Works	550,000	0	550,000	0	5,550,000	5,550,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,924,251	10,924,251
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	0	0	0
228004 Maintenance-Other Fixed Assets	1,065,342	0	1,065,342	0	0	0
242003 Other	0	0	0	0	486,000	486,000
312129 Other Buildings other than dwellings - Acquisition	425,000	0	425,000	0	0	0
312131 Roads and Bridges - Acquisition	0	7,797,424	7,797,424	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	0	0	12,260,658	0	12,260,658
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313131 Roads and Bridges - Improvement	0	22,308,313	22,308,313	0	271,514,260	271,514,260
313139 Other Structures - Improvement	275,000	0	275,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	0	0	0	13,796,575	0	13,796,575
313219 Other Transport equipment - Improvement	0	0	0	0	3,552,000	3,552,000
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1658 Kampala City Roads Rehabilitation Project						
Budget Output 260010 Road Rehabilitation						
342111 Land - Acquisition	4,000,000	0	4,000,000	0	0	0
Total Cost of Budget Output 260010	8,425,318	39,586,874	48,012,192	26,057,233	308,006,389	334,063,621
Total Cost for Project 1658	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total Excluding Arrears	43,000,000	110,552,429	153,552,429	161,072,000	308,006,389	469,078,389
Total for Sub-SubProgramme 13	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Total Excluding Arrears	43,000,000	119,974,387	162,974,387	161,072,000	308,006,389	469,078,389
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,534	24,534
Total Cost of Budget Output 000023	0	0	0	0	24,534	24,534
Total Cost for Department 001	0	0	0	0	24,534	24,534
Total Excluding Arrears	0	0	0	0	24,534	24,534
Department 002 Education and Social Services						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	19,250	19,250	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000023	0	134,250	134,250	0	25,000	25,000
Budget Output 000035 Library Services						
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Total Cost of Budget Output 000035	0	0	0	0	20,000	20,000
Budget Output 000039 Policies, Regulations and Standards						
211104 Employee Gratuity	0	0	0	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,365	40,365
221002 Workshops, Meetings and Seminars	0	0	0	0	52,500	52,500
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	135,000	135,000
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	0	0	0	135,000	135,000
273104 Pension	0	0	0	0	392,623	392,623
Total Cost of Budget Output 000039	0	0	0	0	1,734,493	1,734,493
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	872,274	872,274	0	832,274	832,274
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	0	0	0	17,100	17,100
221009 Welfare and Entertainment	0	0	0	0	26,000	26,000
228001 Maintenance-Buildings and Structures	0	0	0	0	25,000	25,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	1,040,862	1,040,862
o/w KCCA Football Club transfers	0	0	0	0	1,040,862	1,040,862
Total Cost of Budget Output 320038	0	2,872,274	2,872,274	0	4,081,236	4,081,236

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	10,108,412	0	10,108,412	10,108,121	0	10,108,121
221001 Advertising and Public Relations	0	7,100	7,100	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862	0	0	0
o/w KCCA Football Club administration transfers	0	1,086,862	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	676,307	676,307
o/w Universal Primary Education Capitation grants.	0	0	0	0	676,307	676,307
Total Cost of Budget Output 320157	10,108,412	1,093,962	11,202,374	10,108,121	676,307	10,784,428
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,745,394	2,745,394
o/w Government Aided Secondary Schools Capitation Grants	0	0	0	0	2,745,394	2,745,394
Total Cost of Budget Output 320159	0	0	0	37,506,441	2,745,394	40,251,835
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	0	0	0	5,889,211	0	5,889,211
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	12,773	12,773
o/w Government Aided vacation Technical schools capitation Grant	0	0	0	0	12,773	12,773
Total Cost of Budget Output 320160	0	0	0	5,889,211	12,773	5,901,984
Budget Output 320167 Primary Teachers Colleges						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	548,278	548,278
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	0	0	0	548,278	548,278
Total Cost of Budget Output 320167	0	0	0	0	548,278	548,278
Total Cost for Department 002	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
Total Excluding Arrears	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
Department 003 Kawempe Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,176	12,176

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	12,176	12,176
Total Cost for Department 003	0	0	0	0	12,176	12,176
Total Excluding Arrears	0	0	0	0	12,176	12,176
Department 004 Lubaga Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,966	12,966
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	12,966	12,966
Total Cost for Department 004	0	0	0	0	12,966	12,966
Total Excluding Arrears	0	0	0	0	12,966	12,966
Department 005 Makindye Division Urban Council						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,988	11,988
<i>Total Cost of Budget Output 000023</i>	0	0	0	0	11,988	11,988
Total Cost for Department 005	0	0	0	0	11,988	11,988
Total Excluding Arrears	0	0	0	0	11,988	11,988
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000017 Infrastructure Development and Management						
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	467,800	0	467,800	0	0	0
312129 Other Buildings other than dwellings - Acquisition	868,308	0	868,308	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	467,800	0	467,800
313129 Other Buildings other than dwellings - Improvement	0	0	0	868,308	0	868,308
342111 Land - Acquisition	600,000	0	600,000	600,002	0	600,002
<i>Total Cost of Budget Output 000017</i>	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total Cost for Project 1686	2,226,108	0	2,226,108	2,226,110	0	2,226,110

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total for Sub-SubProgramme 03	16,435,006	0	16,435,006	65,635,027	0	65,635,027
<i>Total Excluding Arrears</i>	16,435,006	0	16,435,006	65,635,027	0	65,635,027
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Community Health Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577
223001 Property Management Expenses	0	0	0	0	48,880	48,880
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	66,370	66,370
Total Cost of Budget Output 320165	0	0	0	0	178,598	178,598
Total Cost for Department 001	0	0	0	0	178,598	178,598
<i>Total Excluding Arrears</i>	0	0	0	0	178,598	178,598
Department 002 Kawempe Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510
223001 Property Management Expenses	0	0	0	0	41,360	41,360
223005 Electricity	0	0	0	0	19,247	19,247
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	48,981	48,981
Total Cost of Budget Output 320165	0	0	0	0	135,098	135,098
Total Cost for Department 002	0	0	0	0	135,098	135,098
<i>Total Excluding Arrears</i>	0	0	0	0	135,098	135,098
Department 003 Lubaga Division Urban Council						
Budget Output 320165 Primary Health care services						
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188
223001 Property Management Expenses	0	0	0	0	39,480	39,480

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Lubaga Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	387,629	387,629
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	502,559	502,559
Total Cost for Department 003	0	0	0	0	502,559	502,559
Total Excluding Arrears	0	0	0	0	502,559	502,559
Department 004 Makindye Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803
223001 Property Management Expenses	0	0	0	0	24,440	24,440
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	258,451	258,451
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	316,243	316,243
Total Cost for Department 004	0	0	0	0	316,243	316,243
Total Excluding Arrears	0	0	0	0	316,243	316,243
Department 005 Nakawa Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223001 Property Management Expenses	0	0	0	0	33,840	33,840
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	42,861	42,861
<i>Total Cost of Budget Output 320165</i>	0	0	0	0	131,845	131,845
Total Cost for Department 005	0	0	0	0	131,845	131,845
Total Excluding Arrears	0	0	0	0	131,845	131,845

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries	10,099,619	0	10,099,619	10,099,619	0	10,099,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	62,057	62,057
221009 Welfare and Entertainment	0	161,051	161,051	0	0	0
223001 Property Management Expenses	0	863,200	863,200	0	0	0
223005 Electricity	0	188,000	188,000	0	90,000	90,000
223006 Water	0	74,600	74,600	0	10,000	10,000
224001 Medical Supplies and Services	0	2,094,256	2,094,256	0	1,944,256	1,944,256
224010 Protective Gear	0	89,550	89,550	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	804,742	804,742	0	804,742	804,742
o/w Non-Wage Subvention NGO Hospitals	0	804,742	804,742	0	0	0
o/w Transfer Autonomous institutions -NGO Hospitals	0	0	0	0	804,742	804,742
Total Cost of Budget Output 320165	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Cost for Department 006	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Total Excluding Arrears	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
Total Cost of Budget Output 000003	0	0	0	131,000	0	131,000
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	937,692	0	937,692	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	806,690	0	806,690
Total Cost of Budget Output 000017	937,692	0	937,692	806,690	0	806,690
Total Cost for Project 1686	937,692	0	937,692	937,690	0	937,690

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,690	0	937,690
Total for Sub-SubProgramme 01	15,452,710	0	15,452,710	15,452,708	0	15,452,708
<i>Total Excluding Arrears</i>	15,452,710	0	15,452,710	15,452,708	0	15,452,708
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Education and Social Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries	43,395,360	0	43,395,360	0	0	0
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	102,500	102,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	0	0	0	14,448	14,448
263308 Sector Conditional Grant (Non-Wage)	0	3,969,979	3,969,979	0	0	0
o/w Universal Secondary Education, Transfer to tertiary and Teachers training Institutions conditional grant.	0	3,969,979	3,969,979	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w School Inspection unconditional grant	0	135,000	135,000	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
Total Cost of Budget Output 320160	43,395,360	5,819,107	49,214,467	0	14,448	14,448
Total Cost for Department 002	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<i>Total Excluding Arrears</i>	43,395,360	5,819,107	49,214,467	0	14,448	14,448

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	49,214,467	0	49,214,467	14,448	0	14,448
Total Excluding Arrears	49,214,467	0	49,214,467	14,448	0	14,448
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<i>Budget Output 000010 Leadership and Management</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000010	0	0	0	0	100,000	100,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	26,451,596	0	26,451,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	582,419	582,419
211107 Boards, Committees and Council Allowances	0	0	0	0	29,780	29,780
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	175,440	175,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621	0	0	0
o/w Parish development model administration facilitation	0	1,537,621	1,537,621	0	0	0
282101 Donations	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000014	0	1,537,621	1,537,621	26,451,596	1,397,223	27,848,819
Total Cost for Department 001	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
Total Excluding Arrears	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,386	75,386
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	45,110	45,110
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	1,508	1,508
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	209,204	209,204
Total Cost for Department 002	0	0	0	0	209,204	209,204
Total Excluding Arrears	0	0	0	0	209,204	209,204
Department 003 Executive support						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	17,543	17,543	0	0	0
221017 Membership dues and Subscription fees.	0	10,393	10,393	0	0	0
225101 Consultancy Services	0	38,000	38,000	0	0	0
Total Cost of Budget Output 000007	0	65,936	65,936	0	0	0
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000011	0	0	0	0	600,840	600,840
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211107 Boards, Committees and Council Allowances	0	1,250,180	1,250,180	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	350,000	350,000
221003 Staff Training	0	250,000	250,000	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	335,440	335,440	0	150,000	150,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	275,688	275,688	0	21,000	21,000
221010 Special Meals and Drinks	0	150,714	150,714	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	17,831	17,831
225101 Consultancy Services	0	70,000	70,000	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	217,063	217,063
227001 Travel inland	0	15,780	15,780	0	90,000	90,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	821,621	821,621
o/w Parish Development Model Administration Costs.	0	0	0	0	821,621	821,621
282101 Donations	0	130,000	130,000	0	25,000	25,000
Total Cost of Budget Output 000014	26,451,596	2,527,802	28,979,399	0	2,616,202	2,616,202
Total Cost for Department 003	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043
Total Excluding Arrears	26,451,596	2,593,738	29,045,335	0	3,217,043	3,217,043
Department 005 Kawempe Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	159,965	159,965
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	62,418	62,418
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,806	2,806
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	302,389	302,389
Total Cost for Department 005	0	0	0	0	302,389	302,389
Total Excluding Arrears	0	0	0	0	302,389	302,389

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Legal services						
Budget Output 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000010	0	0	0	0	150,000	150,000
Budget Output 000012 Legal and Advisory Services						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,936	2,936
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000	0	30,000	30,000
282105 Court Awards	0	3,822,995	3,822,995	0	0	0
Total Cost of Budget Output 000012	0	4,035,875	4,035,875	0	62,936	62,936
Budget Output 000024 Compliance and Enforcement Services						
221012 Small Office Equipment	0	20,190	20,190	0	0	0
223004 Guard and Security services	0	1,431,953	1,431,953	0	1,431,953	1,431,953
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,190	20,190
Total Cost of Budget Output 000024	0	1,512,143	1,512,143	0	1,512,143	1,512,143
Budget Output 000039 Policies, Regulations and Standards						
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
Total Cost of Budget Output 000039	0	0	0	0	3,752,939	3,752,939
Total Cost for Department 006	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Total Excluding Arrears	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	174,675	174,675
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,565	40,565
221010 Special Meals and Drinks	0	0	0	0	3,042	3,042

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Lubaga Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
225101 Consultancy Services	0	0	0	0	8,000	8,000
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	295,482	295,482
Total Cost for Department 007	0	0	0	0	295,482	295,482
Total Excluding Arrears	0	0	0	0	295,482	295,482
Department 008 Makindye Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	178,352	178,352
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	66,352	66,352
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	3,101	3,101
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	325,005	325,005
Total Cost for Department 008	0	0	0	0	325,005	325,005
Total Excluding Arrears	0	0	0	0	325,005	325,005
Department 009 Nakawa Division Urban Council						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	38,992	38,992
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,924	2,924
282101 Donations	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000006	0	0	0	0	286,436	286,436

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 009	0	0	0	0	286,436	286,436
Total Excluding Arrears	0	0	0	0	286,436	286,436
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	36,130,974	0	36,130,974	38,062,396	0	38,062,396
Total Excluding Arrears	36,130,974	0	36,130,974	38,062,396	0	38,062,396
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	53,143,926	0	53,143,926	53,444,149	0	53,444,149
211104 Employee Gratuity	0	6,245,466	6,245,466	0	4,919,075	4,919,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	169,279	169,279
212101 Social Security Contributions	0	4,909,168	4,909,168	0	4,909,168	4,909,168
212102 Medical expenses (Employees)	0	2,069,561	2,069,561	0	2,676,938	2,676,938
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	83,694	83,694
221003 Staff Training	0	0	0	0	60,937	60,937
221009 Welfare and Entertainment	0	1,518,152	1,518,152	0	1,379,347	1,379,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
273104 Pension	0	10,097,265	10,097,265	0	11,352,719	11,352,719
352880 Salary Arrears Budgeting	0	69,271	69,271	0	418,367	418,367
Total Cost of Budget Output 000005	53,143,926	25,311,855	78,455,782	53,444,149	25,969,524	79,413,673
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	138,805	138,805	0	138,805	138,805
Total Cost of Budget Output 000010	0	138,805	138,805	0	138,805	138,805
Budget Output 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	607,377	607,377	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	0	491,400	491,400
221012 Small Office Equipment	0	9,469	9,469	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	348,718	348,718
223001 Property Management Expenses	0	570,260	570,260	0	244,913	244,913
223005 Electricity	0	591,736	591,736	0	591,736	591,736
223006 Water	0	491,150	491,150	0	491,150	491,150
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	20,522	20,522
224010 Protective Gear	0	0	0	0	9,469	9,469
226001 Insurances	0	154,836	154,836	0	154,836	154,836
227004 Fuel, Lubricants and Oils	0	383,477	383,477	0	383,477	383,477
228001 Maintenance-Buildings and Structures	0	396,265	396,265	0	471,265	471,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	607,273	607,273
Total Cost of Budget Output 000014	0	4,165,211	4,165,211	0	3,839,759	3,839,759
Total Cost for Department 001	53,143,926	29,615,871	82,759,797	53,444,149	29,948,088	83,392,238
Total Excluding Arrears	53,143,926	29,546,601	82,690,527	53,444,149	28,922,449	82,366,598
Department 002 Central Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,338	112,338
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	168,294	168,294

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	0	0	0	168,294	168,294
Total Excluding Arrears	0	0	0	0	168,294	168,294
Department 005 Kawempe Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,479	51,479
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	108,551	108,551
Total Cost for Department 005	0	0	0	0	108,551	108,551
Total Excluding Arrears	0	0	0	0	108,551	108,551
Department 007 Lubaga Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,344	55,344
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	115,561	115,561
Total Cost for Department 007	0	0	0	0	115,561	115,561
Total Excluding Arrears	0	0	0	0	115,561	115,561
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,189	55,189

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Makindye Division Urban Council						
Budget Output 000005 Human Resource Management						
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	112,969	112,969
Total Cost for Department 008	0	0	0	0	112,969	112,969
Total Excluding Arrears	0	0	0	0	112,969	112,969
Department 009 Nakawa Division Urban Council						
Budget Output 000005 Human Resource Management						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	50,997	50,997
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000005	0	0	0	0	108,777	108,777
Total Cost for Department 009	0	0	0	0	108,777	108,777
Total Excluding Arrears	0	0	0	0	108,777	108,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	0	0	0	1,801,210	0	1,801,210
Total Cost of Budget Output 000003	0	0	0	1,801,210	0	1,801,210
Total Cost for Project 1686	0	0	0	1,801,210	0	1,801,210
Total Excluding Arrears	0	0	0	0	0	0
Total for Sub-SubProgramme 02	82,759,797	0	82,759,797	85,807,600	0	85,807,600
Total Excluding Arrears	82,690,527	0	82,690,527	82,980,750	0	82,980,750
SubProgramme 04 Decentralization and Local Economic Development						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
Budget Output 000034 Education and Skills Development						
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
<i>Total Cost of Budget Output 000034</i>	0	200,000	200,000	0	0	0
Total Cost for Department 001	0	200,000	200,000	0	0	0
Total Excluding Arrears	0	200,000	200,000	0	0	0
Department 003 Executive support						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
<i>Total Cost of Budget Output 000011</i>	0	600,840	600,840	0	0	0
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	122,000	122,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,046	730,046	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	1,199,493	1,199,493	0	0	0
Budget Output 000036 Strategies and Project Development						
225201 Consultancy Services-Capital	0	208,025	208,025	0	0	0
<i>Total Cost of Budget Output 000036</i>	0	208,025	208,025	0	0	0
Total Cost for Department 003	0	2,008,358	2,008,358	0	0	0
Total Excluding Arrears	0	2,008,358	2,008,358	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,208,358	0	2,208,358	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 04 Decentralization and Local Economic Development						
<i>Total Excluding Arrears</i>	2,208,358	0	2,208,358	0	0	0
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 04 Gender, Community and Economic Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	29,911	29,911
Total Cost for Department 001	0	0	0	0	29,911	29,911
<i>Total Excluding Arrears</i>	0	0	0	0	29,911	29,911
Department 002 Gender and Community Services						
<i>Budget Output 000084 Enterprise Development</i>						
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000084</i>	0	0	0	0	200,000	200,000
<i>Budget Output 000087 Commercial Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,446	70,446
<i>Total Cost of Budget Output 000087</i>	0	0	0	0	70,446	70,446
<i>Budget Output 440028 Small scale business Support</i>						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 440028</i>	0	0	0	0	70,000	70,000
Total Cost for Department 002	0	0	0	0	340,446	340,446
<i>Total Excluding Arrears</i>	0	0	0	0	340,446	340,446
Department 003 Kawempe Division Urban Council						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 003	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 004 Lubaga Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 004	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Department 005 Makindye Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
225201 Consultancy Services-Capital	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	99,911	99,911
Total Cost for Department 005	0	0	0	0	99,911	99,911
Total Excluding Arrears	0	0	0	0	99,911	99,911
Department 006 Nakawa Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Nakawa Division Urban Council						
Budget Output 000039 Policies, Regulations and Standards						
282101 Donations	0	0	0	0	11,611	11,611
Total Cost of Budget Output 000039	0	0	0	0	29,911	29,911
Total Cost for Department 006	0	0	0	0	29,911	29,911
Total Excluding Arrears	0	0	0	0	29,911	29,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	560,000	0	560,000
Total Excluding Arrears	0	0	0	560,000	0	560,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	103,000	103,000
221016 Systems Recurrent costs	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
Total Cost of Budget Output 000006	0	1,000	1,000	0	603,000	603,000
Budget Output 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	101,000	101,000
Total Cost of Budget Output 000015	0	1,000	1,000	0	101,000	101,000
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	1,000	1,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Budget Output 000023</i>	0	1,000	1,000	0	10,000	10,000
Budget Output 000036 Strategies and Project Development						
221016 Systems Recurrent costs	0	0	0	0	208,000	208,000
224011 Research Expenses	0	0	0	0	285,426	285,426
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	273,000	273,000
<i>Total Cost of Budget Output 000036</i>	0	1,000	1,000	0	766,426	766,426
Budget Output 000042 Projects Management						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	143,000	143,000
<i>Total Cost of Budget Output 000042</i>	0	1,000	1,000	0	143,000	143,000
Total Cost for Department 003	0	5,000	5,000	0	1,623,426	1,623,426
Total Excluding Arrears	0	5,000	5,000	0	1,623,426	1,623,426
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	5,000	0	5,000	1,623,426	0	1,623,426
Total Excluding Arrears	5,000	0	5,000	1,623,426	0	1,623,426
Sub-SubProgramme 07 Revenue collection and mobilisation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations	0	320,201	320,201	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	53,768	53,768	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221012 Small Office Equipment	0	218,388	218,388	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
Budget Output 000004 Finance and Accounting						
221017 Membership dues and Subscription fees.	0	15,500	15,500	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000004	0	1,107,856	1,107,856	0	0	0
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,757	146,757	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 560081	0	146,757	146,757	0	5,000	5,000
Total Cost for Department 006	0	1,254,613	1,254,613	0	5,000	5,000
Total Excluding Arrears	0	1,254,613	1,254,613	0	5,000	5,000
Department 007 Revenue Management						
Budget Output 560081 Revenue Sources Registers						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	425,000	425,000
211107 Boards, Committees and Council Allowances	0	0	0	0	270,000	270,000
221001 Advertising and Public Relations	0	0	0	0	118,979	118,979
221002 Workshops, Meetings and Seminars	0	0	0	0	273,800	273,800
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	171,950	171,950
221016 Systems Recurrent costs	0	0	0	0	782,721	782,721
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	35,336	35,336
224011 Research Expenses	0	0	0	0	362,500	362,500
225101 Consultancy Services	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000
228002 Maintenance-Transport Equipment	0	0	0	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,355,901	2,355,901
Total Cost of Budget Output 560081	0	0	0	0	5,721,187	5,721,187

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 007	0	0	0	0	5,721,187	5,721,187
Total Excluding Arrears	0	0	0	0	5,721,187	5,721,187
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
Total Cost of Budget Output 000003	13,000	0	13,000	435,000	0	435,000
Total Cost for Project 1686	13,000	0	13,000	435,000	0	435,000
Total Excluding Arrears	13,000	0	13,000	435,000	0	435,000
Total for Sub-SubProgramme 07	1,267,613	0	1,267,613	6,161,187	0	6,161,187
Total Excluding Arrears	1,267,613	0	1,267,613	6,161,187	0	6,161,187
SubProgramme 04 Accountability Systems and Service Delivery						
Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
Total Cost of Budget Output 560079	0	0	0	0	4,000	4,000
Total Cost for Department 002	0	0	0	0	4,000	4,000
Total Excluding Arrears	0	0	0	0	4,000	4,000
Department 003 Executive support						
Budget Output 000015 Monitoring and Evaluation						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<i>Total Cost of Budget Output 000015</i>	0	0	0	0	216,550	216,550
Total Cost for Department 003	0	0	0	0	216,550	216,550
Total Excluding Arrears	0	0	0	0	216,550	216,550
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221001 Advertising and Public Relations	0	27,333	27,333	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	21,000	21,000
221003 Staff Training	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000001</i>	0	47,333	47,333	0	121,000	121,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550	0	0	0
221002 Workshops, Meetings and Seminars	0	27,333	27,333	0	27,333	27,333
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	5,724	5,724
221016 Systems Recurrent costs	0	0	0	0	108,433	108,433
221017 Membership dues and Subscription fees.	0	30,097	30,097	0	0	0
<i>Total Cost of Budget Output 000015</i>	0	90,480	90,480	0	141,490	141,490
Budget Output 000039 Policies, Regulations and Standards						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,677	3,677	0	0	0
225101 Consultancy Services	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 000039</i>	0	3,677	3,677	0	300,000	300,000
Total Cost for Department 004	0	141,490	141,490	0	562,490	562,490
Total Excluding Arrears	0	141,490	141,490	0	562,490	562,490
Department 005 Kawempe Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 005	0	0	0	0	4,000	4,000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	0	0	0	4,000	4,000
Department 007 Lubaga Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 007	0	0	0	0	4,000	4,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,000	4,000
Department 008 Makindye Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 008	0	0	0	0	4,000	4,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,000	4,000
Department 009 Nakawa Division Urban Council						
Budget Output 560079 Financial Systems and reporting framework						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 560079</i>	0	0	0	0	4,000	4,000
Total Cost for Department 009	0	0	0	0	4,000	4,000
<i>Total Excluding Arrears</i>	0	0	0	0	4,000	4,000
Department 010 Treasury Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	260,000	260,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221016 Systems Recurrent costs	0	0	0	0	38,334	38,334
<i>Total Cost of Budget Output 000004</i>	0	185,000	185,000	0	323,334	323,334
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	58,334	58,334	0	168,334	168,334

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
<i>Total Cost of Budget Output 000006</i>	0	103,334	103,334	0	168,334	168,334
Budget Output 000067 Expenditure Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000067</i>	0	10,000	10,000	0	0	0
Budget Output 560079 Financial Systems and reporting framework						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
221003 Staff Training	0	50,431	50,431	0	0	0
221016 Systems Recurrent costs	0	116,132	116,132	0	585,680	585,680
221017 Membership dues and Subscription fees.	0	135,000	135,000	0	0	0
282102 Fines and Penalties	0	95,000	95,000	0	0	0
o/w Revenue refunds caused by double billing or wrongful billing and assessment.	0	95,000	95,000	0	0	0
<i>Total Cost of Budget Output 560079</i>	0	396,563	396,563	0	845,680	845,680
Total Cost for Department 010	0	694,897	694,897	0	1,337,347	1,337,347
Total Excluding Arrears	0	694,897	694,897	0	1,337,347	1,337,347
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	0	58,000	0	0	0
221002 Workshops, Meetings and Seminars	175,574	0	175,574	0	0	0
221011 Printing, Stationery, Photocopying and Binding	53,000	0	53,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	85,426	0	85,426	0	0	0
<i>Total Cost of Budget Output 000003</i>	422,000	0	422,000	0	0	0
Total Cost for Project 1686	422,000	0	422,000	0	0	0
Total Excluding Arrears	422,000	0	422,000	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 04 Accountability Systems and Service Delivery						
Total for Sub-SubProgramme 02	1,258,387	0	1,258,387	2,136,387	0	2,136,387
Total Excluding Arrears	1,258,387	0	1,258,387	2,136,387	0	2,136,387
Grand Total Vote 122	266,161,313	119,974,387	386,135,701	396,771,179	308,006,389	704,777,568
Total Excluding Arrears	266,092,043	119,974,387	386,066,430	393,944,329	308,006,389	701,950,718

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 08 Sanitation and Environmental Services						
Department 003 Kawempe Division Urban Council						
1686 Retooling of Kampala Capital City Authority	0	0	0	171,000	0	171,000
Total Development for the Department 003	0	0	0	171,000	0	171,000
<i>Total Excluding Arrears</i>	0	0	0	171,000	0	171,000
Department 007 Urban Commercial and Production Services						
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	1,169,000	0	1,169,000
Total Development for the Department 007	340,000	0	340,000	1,169,000	0	1,169,000
<i>Total Excluding Arrears</i>	340,000	0	340,000	1,169,000	0	1,169,000
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Department 001 Central Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	366,697	0	366,697	0	0	0
Total Development for the Department 001	366,697	0	366,697	0	0	0
<i>Total Excluding Arrears</i>	366,697	0	366,697	0	0	0
Department 002 Engineering and Technical Services						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	41,000,000	110,552,429	151,552,429	161,072,000	308,006,389	469,078,389
Total Development for the Department 002	41,000,000	119,974,387	160,974,387	161,072,000	308,006,389	469,078,389
<i>Total Excluding Arrears</i>	41,000,000	119,974,387	160,974,387	161,072,000	308,006,389	469,078,389
Department 003 Kawempe Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	400,736	0	400,736	0	0	0
Total Development for the Department 003	400,736	0	400,736	0	0	0
<i>Total Excluding Arrears</i>	400,736	0	400,736	0	0	0
Department 004 Lubaga Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	271,205	0	271,205	0	0	0
Total Development for the Department 004	271,205	0	271,205	0	0	0
<i>Total Excluding Arrears</i>	271,205	0	271,205	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 13 Urban Road Network Development						
Department 005 Makindye Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	526,219	0	526,219	0	0	0
Total Development for the Department 005	526,219	0	526,219	0	0	0
<i>Total Excluding Arrears</i>	526,219	0	526,219	0	0	0
Department 006 Nakawa Division Urban Council						
1658 Kampala City Roads Rehabilitation Project	435,143	0	435,143	0	0	0
Total Development for the Department 006	435,143	0	435,143	0	0	0
<i>Total Excluding Arrears</i>	435,143	0	435,143	0	0	0
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 03 Education and Social Services						
Department 002 Education and Social Services						
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,110	0	2,226,110
Total Development for the Department 002	2,226,108	0	2,226,108	2,226,110	0	2,226,110
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,110	0	2,226,110
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Community Health Management						
Department 006 Public Health						
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,690	0	937,690
Total Development for the Department 006	937,692	0	937,692	937,690	0	937,690
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,690	0	937,690
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Sub SubProgramme 02 Economic Policy Monitoring,Evaluation & Inspection						
Department 001 Administration and Human Resource						
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
Total Development for the Department 001	0	0	0	1,801,210	0	1,801,210
<i>Total Excluding Arrears</i>	0	0	0	0	0	0

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 07 Revenue collection and mobilisation						
Department 006 Revenue collection and mobilisation						
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
Total Development for the Department 006	13,000	0	13,000	435,000	0	435,000
<i>Total Excluding Arrears</i>	13,000	0	13,000	435,000	0	435,000
SubProgramme 04 Accountability Systems and Service Delivery						
Sub SubProgramme 02 Economic Policy Monitoring, Evaluation & Inspection						
Department 003 Executive support						
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
Total Development for the Department 003	422,000	0	422,000	0	0	0
<i>Total Excluding Arrears</i>	422,000	0	422,000	0	0	0
Grand Total Vote	46,938,800	119,974,387	166,913,187	167,812,010	308,006,389	475,818,399
<i>Total Excluding Arrears</i>	46,938,800	119,974,387	166,913,187	166,010,800	308,006,389	474,017,189

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	9,422	0
410 International Development Association (IDA)	9,422	0
Project 1658 Kampala City Roads Rehabilitation Project	110,552	308,006
401 Africa Development Bank (ADB)	110,552	308,006
Total External Project Financing for Vote 122	119,974	308,006

VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	120.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
Total		115.000	120.000

**Actions taken by the vote to implement
the recommendations of Parliament
in respect to the report of the Auditor
General of the preceding financial year**

Procurement Plan FY 2024/25

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Kampala Capital City Authority (KCCA)							
Sub-SubProgramme: 01 Community Health Management							
Departments: 001 Central Division Urban Council							
Budget Output: 320165 Primary Health care services							
221009	Welfare and Entertainment		33,576,878				
221009	Welfare - Imprest	Plan	33,576,878		Quotations Procurement	10/07/2024	10/06/2024
223001	Property Management Expenses		48,880,000				
223001	Property Management - Cleaning Services	Plan	48,880,000		Quotations	25/07/2024	25/06/2024
223006	Water		15,000,000				
223006	Water - Utility Bills (Hospitals)	Plan	15,000,000		Direct Procurement	10/07/2024	10/07/2024
224001	Medical Supplies and Services		66,370,222				
224001	Medical Expenses - EMHS	Plan	66,370,222		Quotations Procurement	20/08/2024	21/07/2024
Total For Departments: Central Division Urban Council			163,827,100				
Departments: 002 Kawempe Division Urban Council							
Budget Output: 320165 Primary Health care services							
223001	Property Management Expenses		41,360,000				
223001	Property Management - Cleaning Services	Plan	41,360,000		Quotations Procurement	10/07/2024	10/06/2024
223005	Electricity		19,246,800				
223005	Electricity - Utility Bills (Hospitals)	Plan	19,246,800		Direct Procurement	10/04/2024	10/04/2024
223006	Water		5,000,000				
223006	Water - Utility Bills (Hospitals)	Plan	5,000,000		Direct Procurement	10/07/2024	10/07/2024
224001	Medical Supplies and Services		48,981,416				
224001	Medical Expenses - EMHS	Plan	48,981,416		Direct Procurement	10/07/2024	10/07/2024
Total For Departments: Kawempe Division Urban Council			114,588,216				

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date
Departments: 003 Lubaga Division Urban Council						
Budget Output: 320165 Primary Health care services						
221009	Welfare and Entertainment		49,187,835			
221009	Welfare - General Staff Welfare	Plan	49,187,835	Quotations Procurement	10/07/2024	10/06/2024
223001	Property Management Expenses		39,480,000			
223001	Property Management - Cleaning Services	Plan	39,480,000	Quotations	10/07/2024	10/06/2024
223005	Electricity		16,262,800			
223005	Electricity - Utility Bills (Hospitals)	Plan	16,262,800	Direct Procurement	10/07/2024	10/07/2024
223006	Water		10,000,000			
223006	Water - Utility Bills (Hospitals)	Plan	10,000,000	Direct Procurement	10/07/2024	10/07/2024
224001	Medical Supplies and Services		387,628,805			
224001	Medical Expenses - EMHS	Plan	387,628,805	Quotations Procurement	25/07/2024	25/06/2024
Total For Departments: Lubaga Division Urban Council			502,559,440			
Departments: 004 Makindye Division Urban Council						
Budget Output: 320165 Primary Health care services						
221009	Welfare and Entertainment		18,802,676			
221009	Welfare - General Staff Welfare	Plan	18,802,676	Quotations Procurement	10/07/2024	10/06/2024
223001	Property Management Expenses		24,440,000			
223001	Property Management - Cleaning Services	Plan	24,440,000	Quotations	10/07/2024	10/06/2024
223005	Electricity		9,548,800			
223005	Electricity - Utility Bills (Hospitals)	Plan	9,548,800	Direct Procurement	10/07/2024	10/07/2024
223006	Water		5,000,000			
223006	Water - Utility Bills (Hospitals)	Plan	5,000,000	Direct Procurement	10/07/2024	10/07/2024
224001	Medical Supplies and Services		258,451,372			
224001	Medical Expenses - EMHS	Plan	258,451,372	Direct Procurement	10/07/2024	10/07/2024
Total For Departments: Makindye Division Urban Council			316,242,848			

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date
Departments: 005 Nakawa Division Urban Council						
Budget Output: 320165 Primary Health care services						
221009	Welfare and Entertainment		35,373,425			
221009	Welfare - General Staff Welfare	Plan	35,373,425	Quotations Procurement	10/07/2024	10/06/2024
223001	Property Management Expenses		33,840,000			
223001	Property Management - Cleaning Services	Plan	33,840,000	Quotations	25/07/2024	25/06/2024
223005	Electricity		14,770,800			
223005	Electricity - Utility Bills (Hospitals)	Plan	14,770,800	Direct Procurement	10/07/2024	10/07/2024
223006	Water		5,000,000			
223006	Water - Utility Bills (Hospitals)	Plan	5,000,000	Direct Procurement	09/07/2024	09/07/2024
224001	Medical Supplies and Services		42,860,751			
224001	Medical Expenses - EMHS	Plan	42,860,751	Quotations Procurement	25/07/2024	25/06/2024
Total For Departments: Nakawa Division Urban Council			131,844,976			
Departments: 006 Public Health						
Budget Output: 320165 Primary Health care services						
223005	Electricity		90,000,000			
223005	Electricity - Utility Bills (Hospitals)	Plan	90,000,000	Direct Procurement	10/07/2024	10/07/2024
223006	Water		10,000,000			
223006	Water - Utility Bills (Hospitals)	Plan	10,000,000	Direct Procurement	10/07/2024	10/07/2024
224010	Protective Gear		90,000,000			
224010	Protective Gear - Personal Protective Equipment	Plan	90,000,000	Quotations Procurement	25/07/2024	25/06/2024
Total For Departments: Public Health			190,000,000			

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 000003 Facilities and Equipment Management							
313233	Medical, Laboratory and Research & appliances - Improvement		131,000,000				
313233	Medical, Laboratory and Research & appliances - Improvement - Medical, laboratory and research equipment	Plan	131,000,000	GoU	Direct Procurement	15/08/2024	15/08/2024
Budget Output: 000017 Infrastructure Development and Management							
313121	Non-Residential Buildings - Improvement		806,690,000				
313121	Non Residential Buildings - Extension	Plan	806,690,000	GoU	Quotations	20/08/2024	21/07/2024
Total for Projects: Retooling of Kampala Capital City Authority 937,690,000							
Sub-SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection							
Departments: 001 Administration and Human Resource							
Budget Output: 000005 Human Resource Management							
212102	Medical expenses (Employees)		2,676,937,904				
212102	Medical Expenses (Employees) - Medical insurance scheme	Plan	2,676,937,904		Open Bidding	10/07/2024	11/04/2024
221009	Welfare and Entertainment		1,379,347,100				
221009	Welfare - General Staff Welfare	Plan	1,379,347,100		Direct Procurement	10/07/2024	10/07/2024
Budget Output: 000014 Administrative and Support Services							
221005	Official Ceremonies and State Functions		175,439,994				
221005	Official function - Food and Refreshments	Plan	175,439,994		Direct Procurement	10/07/2024	10/07/2024
221009	Welfare and Entertainment		22,249,971				
221009	Welfare - General Staff Welfare	Plan	22,249,971		Quotations Procurement	10/07/2024	10/06/2024
221011	Printing, Stationery, Photocopying and Binding		491,400,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	491,400,000		Direct Procurement	25/07/2024	25/07/2024
222001	Information and Communication Technology Services.		348,717,600				
222001	Telecommunication Services - Airtime and Mobile Phone Services	Plan	348,717,600		Direct Procurement	10/07/2024	10/07/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Administration and Human Resource							
Budget Output: 000014 Administrative and Support Services							
223001	Property Management Expenses		244,913,120				
223001	Property Management - Cleaning Services	Plan	244,913,120	Open Bidding	N/A	N/A	N/A
223005	Electricity		591,735,694				
223005	Electricity - Utility Bills (Offices)	Plan	591,735,694	Direct Procurement	10/07/2024	10/07/2024	10/07/2024
223006	Water		491,150,450				
223006	Water - Utility Bills	Plan	491,150,450	Direct Procurement	10/07/2024	10/07/2024	10/07/2024
224004	Beddings, Clothing, Footwear and related Services		20,522,047				
224004	Clothing - Protective Gear	Plan	20,522,047	Quotations Procurement	25/07/2024	25/06/2024	25/06/2024
226001	Insurances		154,836,000				
226001	Insurance - Motor Vehicle	Plan	154,836,000	Direct Procurement	10/07/2024	10/07/2024	10/07/2024
227004	Fuel, Lubricants and Oils		383,477,052				
227004	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Plan	383,477,052	Direct Procurement	10/07/2024	10/07/2024	10/07/2024
228001	Maintenance-Buildings and Structures		471,265,198				
228001	Building and Facility Maintenance - Assorted Materials	Plan	471,265,198	Restricted Bidding	25/07/2024	26/04/2024	26/04/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		25,000,000				
228003	Machinery and Equipment - Assets	Plan	25,000,000	Quotations Procurement	10/07/2024	10/06/2024	10/06/2024
Total For Departments: Administration and Human Resource			7,476,992,130				
Departments: 002 Central Division Urban Council							
Budget Output: 000005 Human Resource Management							
221009	Welfare and Entertainment		25,956,000				
221009	Welfare - General Staff Welfare	Plan	25,956,000	Quotations	10/07/2024	10/06/2024	10/06/2024

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Central Division Urban Council							
Budget Output: 000005 Human Resource Management							
223001	Property Management Expenses		112,338,360				
223001	Property Management - Cleaning Services	Plan	112,338,360	Direct Procurement	25/07/2024	25/07/2024	
Budget Output: 000006 Planning and Budgeting services							
221005	Official Ceremonies and State Functions		40,000,000				
221005	Official function - Food and Refreshments	Plan	40,000,000	Quotations Procurement	10/07/2024	10/06/2024	
221009	Welfare and Entertainment		45,110,421				
221009	Welfare - General Staff Welfare	Plan	45,110,421	Quotations Procurement	10/07/2024	10/06/2024	
Total For Departments: Central Division Urban Council							
223,404,781							
Departments: 003 Executive support							
Budget Output: 000006 Planning and Budgeting services							
221002	Workshops, Meetings and Seminars		220,000,000				
221002	Workshops, Meetings, Seminars - Policy Briefs and Report Writing	Plan	220,000,000	Direct Procurement	15/07/2024	15/07/2024	
221011	Printing, Stationery, Photocopying and Binding		103,000,000				
221011	Printing - Policy Documents	Plan	103,000,000	Direct Procurement	25/07/2024	25/07/2024	
221016	Systems Recurrent costs		100,000,000				
221016	IFMS Recurrent costs - Laptops and Desktops	Plan	20,000,000	Micro Procurement	15/07/2024	10/07/2024	
221016	IFMS Recurrent costs - Performance and Departmental Review Meetings	Plan	80,000,000	Quotations Procurement	10/07/2024	10/06/2024	
Budget Output: 000011 Communication and Public Relations							
221001	Advertising and Public Relations		508,840,445				
221001	Media - Adverts	Plan	508,840,445	Direct Procurement	25/07/2024	25/07/2024	
221005	Official Ceremonies and State Functions		77,000,000				
221005	Official function - Conference	Plan	77,000,000	Quotations	10/07/2024	10/06/2024	

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 003 Executive support							
Budget Output: 000014 Administrative and Support Services							
221005	Official Ceremonies and State Functions		150,000,000				
221005	Official function - Expenses	Plan	150,000,000		Direct Procurement	25/07/2024	25/07/2024
221009	Welfare and Entertainment		21,000,000				
221009	Welfare - General Staff Welfare	Plan	21,000,000		Direct Procurement	25/07/2024	25/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		60,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	60,000,000		Quotations Procurement	15/07/2024	15/06/2024
Budget Output: 000015 Monitoring and Evaluation							
221001	Advertising and Public Relations		50,400,000				
221001	Media - Adverts	Plan	50,400,000		Direct Procurement	25/07/2024	25/07/2024
221002	Workshops, Meetings and Seminars		50,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	50,000,000		Quotations	25/07/2024	25/06/2024
221016	Systems Recurrent costs		21,000,000				
221016	IFMS Recurrent costs - Laptops and Desktops	Plan	21,000,000		Quotations Procurement	10/07/2024	10/06/2024
Budget Output: 000036 Strategies and Project Development							
221016	Systems Recurrent costs		193,000,000				
221016	PBS Recurrent Costs	Plan	133,000,000		Direct Procurement	18/07/2024	18/07/2024
221016	PBS Review and Meetings	Plan	60,000,000		Quotations Procurement	15/08/2024	16/07/2024
225201	Consultancy Services-Capital		273,000,000				
225201	Consultancy - Professional Services	Plan	273,000,000		Quotations	20/07/2024	20/06/2024
Total For Departments: Executive support			1,827,240,445				
Departments: 004 Internal Audit							
Budget Output: 000001 Audit and Risk Management							
225101	Consultancy Services		100,000,000				
225101	Consultancy Services - Management	Plan	100,000,000		Direct Procurement	10/07/2024	10/07/2024

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 004 Internal Audit							
Budget Output: 000015 Monitoring and Evaluation							
221002	Workshops, Meetings and Seminars		27,332,900				
221002	Workshops, Meetings, Seminars - Assorted Materials	Plan	27,332,900		Quotations	10/07/2024	10/06/2024
221016	Systems Recurrent costs		27,332,900				
221016	IFMS Recurrent costs - Laptops and Desktops	Plan	27,332,900		Micro Procurement	25/07/2024	20/07/2024
Budget Output: 000039 Policies, Regulations and Standards							
225101	Consultancy Services		250,000,000				
225101	Consultancy Services - Audit	Plan	250,000,000		Quotations	15/08/2024	16/07/2024
Total For Departments: Internal Audit							
Departments: 005 Kawempe Division Urban Council							
Budget Output: 000005 Human Resource Management							
221009	Welfare and Entertainment		27,072,000				
221009	Welfare - General Staff Welfare	Plan	27,072,000		Quotations	10/07/2024	10/06/2024
223001	Property Management Expenses		51,478,680				
223001	Property Management - Cleaning Services	Plan	51,478,680		Quotations	25/07/2024	25/06/2024
Budget Output: 000006 Planning and Budgeting services							
221005	Official Ceremonies and State Functions		30,000,000				
221005	Official function - Expenses	Plan	30,000,000		Quotations Procurement	10/07/2024	10/06/2024
221009	Welfare and Entertainment		62,418,404				
221009	Welfare - General Staff Welfare	Plan	62,418,404		Quotations Procurement	10/07/2024	10/06/2024
Total For Departments: Kawempe Division Urban Council							
			170,969,084				

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 006 Legal services							
Budget Output: 000024 Compliance and Enforcement Services							
223004	Guard and Security services		1,431,953,385				
223004	Guard Services - Facilitation and Allowances	Plan	1,431,953,385	Direct Procurement	10/07/2024	10/07/2024	
224010	Protective Gear		60,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	60,000,000	Quotations Procurement	25/07/2024	25/06/2024	
Total For Departments: Legal services 1,491,953,385							
Departments: 007 Lubaga Division Urban Council							
Budget Output: 000005 Human Resource Management							
221009	Welfare and Entertainment		30,217,200				
221009	Welfare - General Staff Welfare	Plan	30,217,200	Quotations Procurement	25/07/2024	25/06/2024	
223001	Property Management Expenses		55,344,000				
223001	Property Management - Cleaning Services	Plan	55,344,000	Quotations	25/07/2024	25/06/2024	
Budget Output: 000006 Planning and Budgeting services							
221005	Official Ceremonies and State Functions		30,000,000				
221005	Official function - Expenses	Plan	30,000,000	Quotations	25/07/2024	25/06/2024	
221009	Welfare and Entertainment		40,565,310				
221009	Welfare - General Staff Welfare	Plan	40,565,310	Quotations Procurement	25/07/2024	25/06/2024	
Total For Departments: Lubaga Division Urban Council 156,126,510							
Departments: 008 Makindye Division Urban Council							
Budget Output: 000005 Human Resource Management							
221009	Welfare and Entertainment		27,780,000				
221009	Welfare - General Staff Welfare	Plan	27,780,000	Quotations	10/07/2024	10/06/2024	
223001	Property Management Expenses		55,188,600				
223001	Property Management - Cleaning Services	Plan	55,188,600	Quotations	25/07/2024	25/06/2024	

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 008 Makindye Division Urban Council							
Budget Output: 000006 Planning and Budgeting services							
221005	Official Ceremonies and State Functions		30,000,000				
221005	Official function - Food and Refreshments	Plan	30,000,000	Quotations	10/07/2024	10/06/2024	
221009	Welfare and Entertainment		66,352,037				
221009	Welfare - General Staff Welfare	Plan	66,352,037	Quotations Procurement	10/07/2024	10/06/2024	
Total For Departments: Makindye Division Urban Council							
179,320,637							
Departments: 009 Nakawa Division Urban Council							
Budget Output: 000005 Human Resource Management							
221009	Welfare and Entertainment		27,780,000				
221009	Welfare - General Staff Welfare	Plan	27,780,000	Quotations Procurement	25/07/2024	25/06/2024	
223001	Property Management Expenses		50,997,240				
223001	Property Management - Cleaning Services	Plan	50,997,240	Quotations	25/07/2024	25/06/2024	
Budget Output: 000006 Planning and Budgeting services							
221005	Official Ceremonies and State Functions		30,000,000				
221005	Official function - Food and Refreshments	Plan	30,000,000	Quotations	10/07/2024	10/06/2024	
221009	Welfare and Entertainment		38,991,857				
221009	Welfare - General Staff Welfare	Plan	38,991,857	Quotations Procurement	10/07/2024	10/06/2024	
Total For Departments: Nakawa Division Urban Council							
147,769,097							
Departments: 010 Treasury Services							
Budget Output: 560079 Financial Systems and reporting framework							
221016	Systems Recurrent costs		275,679,809				
221016	IFMS Recurrent costs - Laptops and Desktops	Plan	70,000,000	Quotations Procurement	15/08/2024	16/07/2024	

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 010 Treasury Services							
Budget Output: 560079 Financial Systems and reporting framework							
221016	Systems Recurrent costs		275,679,809				
221016	IFMS Recurrent costs - Performance and Departmental Review Meetings	Plan	75,679,809		Quotations	25/07/2024	25/06/2024
221016	IFMS Recurrent costs - Printing and Stationery Costs	Plan	130,000,000		Direct Procurement	25/07/2024	25/07/2024
Total For Departments: Treasury Services			275,679,809				
Sub-SubProgramme: 03 Education and Social Services							
Departments: 002 Education and Social Services							
Budget Output: 000035 Library Services							
221007	Books, Periodicals & Newspapers		20,000,000				
221007	Printed Publications - Library Books	Plan	20,000,000		Quotations	25/07/2024	25/06/2024
Budget Output: 000039 Policies, Regulations and Standards							
221002	Workshops, Meetings and Seminars		52,500,000				
221002	Workshops, Meetings, Seminars - Retreat	Plan	52,500,000		Direct Procurement	25/07/2024	25/07/2024
221009	Welfare and Entertainment		30,000,000				
221009	Welfare - Meetings	Plan	30,000,000		Direct Procurement	15/07/2024	15/07/2024
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Stationery - Examinations	Plan	60,000,000		Direct Procurement	25/07/2024	25/07/2024
Budget Output: 320038 Sports Development and Oversight							
221003	Staff Training		30,000,000				
221003	Staff Training - Strategic Staff Retreats	Plan	30,000,000		Quotations	25/07/2024	25/06/2024
Total For Departments: Education and Social Services			192,500,000				
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 000017 Infrastructure Development and Management							
313119	Other Dwellings - Improvement		290,000,347				
313119	Other Dwellings - Improvement	Plan	290,000,347	GoU	Quotations	25/07/2024	25/06/2024
313121	Non-Residential Buildings - Improvement		467,800,000				
313121	Non Residential Buildings - Contractor	Plan	467,800,000	GoU	Restricted Bidding	25/07/2024	26/04/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 000017 Infrastructure Development and Management							
313129	Other Buildings other than dwellings - Improvement		868,307,653				
313129	Other Buildings Other than Dwellings Maintenance- Other Construction works	Plan	868,307,653	GoJ	Open Bidding	25/07/2024	27/03/2024
342111	Land - Acquisition		600,002,000				
342111	Land Acquisition - Land	Plan	600,002,000	GoJ	Direct Procurement	25/07/2024	25/07/2024
Total for Projects: Retooling of Kampala Capital City Authority							
2,226,110,000							
Sub-SubProgramme: 04 Gender, Community and Economic Development							
Departments: 002 Gender and Community Services							
Budget Output: 000084 Enterprise Development							
228001	Maintenance-Buildings and Structures		200,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	200,000,000		Quotations	25/07/2024	25/06/2024
Total For Departments: Gender and Community Services							
200,000,000							
Sub-SubProgramme: 07 Revenue collection and mobilisation							
Departments: 007 Revenue Management							
Budget Output: 560081 Revenue Sources Registers							
221001	Advertising and Public Relations		118,978,991				
221001	Media - Adverts	Plan	118,978,991		Direct Procurement	N/A	N/A
221002	Workshops, Meetings and Seminars		273,800,000				
221002	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Plan	273,800,000		Direct Procurement	25/07/2024	25/07/2024
221016	Systems Recurrent costs		557,500,000				
221016	IFMS Recurrent costs - Laptops and Desktops	Plan	257,500,000		Quotations Procurement	25/07/2024	25/06/2024
221016	IFMS Recurrent costs - Performance and Departmental Review Meetings	Plan	300,000,000		Direct Procurement	15/08/2024	15/08/2024
224004	Beddings, Clothing, Footwear and related Services		35,336,237				
224004	Clothing - Protective Gear	Plan	35,336,237		Quotations Procurement	25/07/2024	25/06/2024

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 007 Revenue Management							
Budget Output: 560081 Revenue Sources Registers							
227004	Fuel, Lubricants and Oils		625,000,000				
227004	Fuel, Oils and Lubricants - Examination field expenses	Plan	625,000,000	Direct Procurement	25/07/2024	25/07/2024	
228002	Maintenance-Transport Equipment		165,000,000				
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	165,000,000	Quotations	25/07/2024	25/06/2024	
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		2,355,900,502				
228003	Machinery and Equipment - Assets	Plan	2,000,000,000	Open Bidding	15/08/2024	17/05/2024	
228003	Medical Equipment Maintenance - Assorted Equipment	Plan	355,900,502	Direct Procurement	N/A	N/A	
Total For Departments: Revenue Management			4,131,515,730				
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 000003 Facilities and Equipment Management							
312219	Other Transport equipment - Acquisition		435,000,000				
312219	Other Transport Equipment - Others	Plan	435,000,000	GoU	Direct Procurement	25/07/2024	25/07/2024
Total for Projects: Retooling of Kampala Capital City Authority			435,000,000				
Sub-SubProgramme: 08 Sanitation and Environmental Services							
Departments: 001 Central Division Urban Council							
Budget Output: 000062 Waste Management							
223001	Property Management Expenses		566,400,000				
223001	Property Management - Cleaning Services	Plan	566,400,000	Open Bidding	18/07/2024	19/04/2024	
224010	Protective Gear		15,895,124				
224010	Protective Gear - Personal Protective Equipment	Plan	15,895,124	Quotations Procurement	19/07/2024	19/06/2024	
228004	Maintenance-Other Fixed Assets		663,053,125				
228004	Machinery and Equipment - Landfill	Plan	663,053,125	Open Bidding	19/07/2024	20/04/2024	
Total For Departments: Central Division Urban Council			1,245,348,249				

VOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Estimated Cost (UGX)	Basic Data		Contract Finalization	
				Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 002 Environment							
Budget Output: 000062 Waste Management							
221002	Workshops, Meetings and Seminars		50,000,000				
221002	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Plan	50,000,000		Direct Procurement	20/07/2024	20/07/2024
227004	Fuel, Lubricants and Oils		3,631,100,000				
227004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	3,631,100,000		Open Bidding	25/07/2024	26/04/2024
228001	Maintenance-Buildings and Structures		93,920,085				
228001	Building and Facility Maintenance - Electrical and Plumbing Services	Plan	93,920,085		Quotations Procurement	15/08/2024	16/07/2024
Total For Departments: Environment							
3,775,020,085							
Departments: 003 Kawempe Division Urban Council							
Budget Output: 000062 Waste Management							
223001	Property Management Expenses		106,200,000				
223001	Property Management - Cleaning Services	Plan	106,200,000		Restricted Bidding	25/07/2024	26/04/2024
224010	Protective Gear		8,482,981				
224010	Protective Gear - Personal Protective Equipment	Plan	8,482,981		Quotations Procurement	25/07/2024	25/06/2024
228004	Maintenance-Other Fixed Assets		663,053,125				
228004	Machinery and Equipment - Landfill	Plan	663,053,125		Open Bidding	25/07/2024	26/04/2024
Total For Departments: Kawempe Division Urban Council							
777,736,106							
Departments: 004 Lubaga Division Urban Council							
Budget Output: 000062 Waste Management							
223001	Property Management Expenses		106,200,000				
223001	Property Management - Cleaning Services	Plan	106,200,000		Restricted Bidding	25/07/2024	26/04/2024
224010	Protective Gear		4,478,381				
224010	Protective Gear - Personal Protective Equipment	Plan	4,478,381		Micro Procurement	25/07/2024	20/07/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 004 Lubaga Division Urban Council							
Budget Output: 000062 Waste Management							
228004	Maintenance-Other Fixed Assets		757,685,000				
228004	Machinery and Equipment - Landfill	Plan	757,685,000		Open Bidding	25/07/2024	26/04/2024
Total For Departments: Lubaga Division Urban Council			868,363,381				
Departments: 005 Makindye Division Urban Council							
Budget Output: 000062 Waste Management							
224010	Protective Gear		14,331,187				
224010	Protective Gear - Personal Protective Equipment	Plan	14,331,187		Micro Procurement	19/07/2024	14/07/2024
228004	Maintenance-Other Fixed Assets		473,609,375				
228004	Machinery and Equipment - Landfill	Plan	473,609,375		Open Bidding	19/07/2024	20/04/2024
Total For Departments: Makindye Division Urban Council			487,940,562				
Departments: 006 Nakawa Division Urban Council							
Budget Output: 000062 Waste Management							
223001	Property Management Expenses		106,200,000				
223001	Property Management - Cleaning Services	Plan	106,200,000		Restricted Bidding	25/07/2024	26/04/2024
224010	Protective Gear		6,812,328				
224010	Protective Gear - Personal Protective Equipment	Plan	6,812,328		Quotations Procurement	25/07/2024	25/06/2024
228004	Maintenance-Other Fixed Assets		473,609,375				
228004	Machinery and Equipment - Landfill	Plan	473,609,375		Open Bidding	25/07/2024	26/04/2024
Total For Departments: Nakawa Division Urban Council			586,621,703				
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 320135 Sanitation and hygiene Services							
228001	Maintenance-Buildings and Structures		171,000,000				
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	171,000,000	GoU	Direct Procurement	25/07/2024	25/07/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Projects: 1686 Retooling of Kampala Capital City Authority							
Budget Output: 320135 Sanitation and hygiene Services							
313139	Other Structures - Improvement		1,000,000,000				
313139	Other Structures - Maintenance works	Plan	1,000,000,000	GoJ	Open Bidding	15/08/2024	17/04/2024
Total for Projects: Retooling of Kampala Capital City Authority			1,171,000,000				
Sub-SubProgramme: 10 Tourism Development							
Departments: 002 Education and Social Services							
Budget Output: 120009 Tourism Promotion							
221001	Advertising and Public Relations		70,000,000				
221001	Media - Branding	Plan	70,000,000		Direct Procurement	25/07/2024	25/07/2024
221003	Staff Training		30,000,000				
221003	Staff Training - Strategic Staff Retreats	Plan	30,000,000		Quotations	15/08/2024	16/07/2024
221008	Information and Communication Technology Supplies.		130,000,000				
221008	ICT - Management Information Systems (Databases)	Plan	130,000,000		Direct Procurement	25/07/2024	25/07/2024
221011	Printing, Stationery, Photocopying and Binding		50,000,000				
221011	Printing - Promotional Materials	Plan	50,000,000		Quotations	25/07/2024	25/06/2024
Total For Departments: Education and Social Services			280,000,000		Procurement		
Sub-SubProgramme: 11 Urban Commercial and Production Services							
Departments: 006 Urban Commercial and Production Services							
Budget Output: 010055 Market access infrastructure							
224003	Agricultural Supplies and Services		202,800,000				
224003	Agricultural Supplies and Services - Community demonstration assorted items	Plan	202,800,000		Direct Procurement	25/07/2024	25/07/2024
227004	Fuel, Lubricants and Oils		16,000,000				
227004	Fuel, Oils and Lubricants - Fuel Facilitation	Plan	16,000,000		Quotations	25/07/2024	25/06/2024
228002	Maintenance-Transport Equipment		12,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	12,000,000		Quotations	25/07/2024	25/06/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Total For Departments: Urban Commercial and Production Services			230,800,000				
Sub-SubProgramme: 12 Urban Planning, Security and Land Use							
Departments: 001 Central Division Urban Council							
Budget Output: 140043 Urban planning and Strategies							
228004	Maintenance-Other Fixed Assets		250,000,000				
228004	Building and Facility Maintenance - Landscape Projects	Plan	250,000,000	Direct Procurement	25/07/2024		25/07/2024
Total For Departments: Central Division Urban Council			250,000,000				
Departments: 006 Physical Planning							
Budget Output: 140043 Urban planning and Strategies							
221008	Information and Communication Technology Supplies.		120,000,000				
221008	ICT - Assorted Computer Consumables	Plan	50,000,000	Quotations Procurement	15/07/2024		15/06/2024
221008	ICT - Survey Monkey Software Licensing	Plan	70,000,000	Quotations Procurement	22/07/2024		22/06/2024
225101	Consultancy Services		59,000,000				
225101	Consultancy - Strategic Planning Services	Plan	59,000,000	Quotations Procurement	15/08/2024		16/07/2024
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		183,713,955				
228003	Machinery and Equipment - Assorted Equipment	Plan	183,713,955	Restricted Bidding	15/08/2024		17/05/2024
Total For Departments: Physical Planning			362,713,955				
Sub-SubProgramme: 13 Urban Road Network Development							
Projects: 1658 Kampala City Roads Rehabilitation Project							
Budget Output: 000017 Infrastructure Development and Management							
228002	Maintenance-Transport Equipment		2,284,976,144				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	2,284,976,144	Direct Procurement	26/07/2024		26/07/2024
313129	Other Buildings other than dwellings - Improvement		150,000,000				
313129	Other Buildings Other than Dwellings Maintenance- Other Construction works	Plan	150,000,000	Quotations	15/08/2024		16/07/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data		Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date
Projects: 1658 Kampala City Roads Rehabilitation Project						
Budget Output: 000017 Infrastructure Development and Management						
313219	Other Transport equipment - Improvement		2,065,341,560			
313219	Other Transport Equipment - Maintenance and Repairs	Plan	2,065,341,560 GoU	Open Bidding	25/07/2024	26/04/2024
Budget Output: 260007 Road construction and upgrade						
225201	Consultancy Services-Capital		14,560,936,040			
225201	Consultancy - Engineering	Plan	14,560,936,040 GoU	Open Bidding	15/08/2024	17/05/2024
312131	Roads and Bridges - Acquisition		57,648,750,000			
312131	Roads and Bridges - Construction Services	Plan	57,648,750,000 GoU	Open Bidding	25/07/2024	27/03/2024
313131	Roads and Bridges - Improvement		38,805,081,446			
313131	Roads and Bridges - Maintenance and Repair	Plan	38,805,081,446 GoU	Open Bidding	25/07/2024	26/04/2024
Budget Output: 260010 Road Rehabilitation						
225101	Consultancy Services		4,440,000,000			
225101	Consultancy - Strategic Planning Services	Plan	4,440,000,000 GoU	Open Bidding	15/07/2024	16/04/2024
225203	Appraisal and Feasibility Studies for Capital Works		5,550,000,000			
225203	Feasibility Studies or Screening of Projects - Consultancy	Plan	5,550,000,000 GoU	Open Bidding	15/07/2024	16/04/2024
312141	Irrigation and drainage Channels - Acquisition		12,260,657,619			
312141	Irrigation and Drainage Channels - Construction works	Plan	12,260,657,619 GoU	Open Bidding	25/07/2024	27/03/2024
313131	Roads and Bridges - Improvement		271,514,260,108			
313131	Roads and Bridges - Contractors	Plan	271,514,260,108 GoU	Open Bidding	N/A	N/A
313141	Irrigation and drainage Channels - Improvement		13,796,574,894			
313141	Irrigation and Drainage Channels - Maintenance Works	Plan	13,796,574,894 GoU	Open Bidding	25/07/2024	27/03/2024
313219	Other Transport equipment - Improvement		3,552,000,000			
313219	Other Transport Equipment - Maintenance and Repairs	Plan	3,552,000,000 GoU	Open Bidding	15/08/2024	17/05/2024

NOTE: 122 Kampala Capital City Authority (KCCA)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<p>Total for Projects: Kampala City Roads Rehabilitation Project 426,628,577,811</p>							
<p>Prepared By</p> <p style="margin-left: 40px;">Name: _____</p> <p style="margin-left: 40px;">Signature: _____</p> <p style="margin-left: 40px;">Designation: Head Of SubProgramme</p> <p style="margin-left: 40px;">Date: _____</p>							
<p style="text-align: right;">Total For Vote 122 458,560,121,840</p>							
<p>Prepared By</p> <p style="margin-left: 40px;">Name: _____</p> <p style="margin-left: 40px;">Signature: _____</p> <p style="margin-left: 40px;">Designation: _____</p> <p style="margin-left: 40px;">Date: _____</p>							
<p>Approved By</p> <p style="margin-left: 40px;">Name: _____</p> <p style="margin-left: 40px;">Signature: _____</p> <p style="margin-left: 40px;">Designation: Accounting Officer</p> <p style="margin-left: 40px;">Date: _____</p>							

Staff Recruitment Plan FY 24/25

VOTE: 122 Kampala Capital City Authority (KCCA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:02 Economic Policy Monitoring,Evaluation & Inspection							
Department: 001 Administration and Human Resource							
Building Inspector	KCCA7	9	0	9	9	3,367,050	363,641,400
Drainage Maintenance Officer	KCCA7	1	0	1	1	3,367,050	40,404,600
Driver	KCCA9	23	0	23	23	1,132,944	312,692,544
Electrical Engineer	KCCA7	4	2	2	2	3,367,050	80,809,200
Manager Financial Accounting	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Procurement	KCCA5	1	0	1	1	11,048,326	132,579,912
Office Attendant	KCCA9	46	45	1	1	1,132,945	13,595,340
Officer	KCCA7	34	14	20	18	3,367,050	727,282,800
Officer Animal Production	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Expenditure	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Financial Reporting	KCCA7	4	2	2	2	3,367,050	80,809,200
Officer Labour	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Litigation	KCCA7	1	0	1	1	3,367,050	40,404,600
Personnal Assistant	KCCA6	1	0	1	1	7,534,416	90,412,992
Physical Planner	KCCA7	7	0	7	7	3,367,050	282,832,200
Revenue Reconciliation Officer	KCCA7	1	0	1	1	3,367,050	40,404,600
Supervisor	KCCA6	28	0	28	28	7,534,416	2,531,563,776
Supervisor Land Administration and Registration	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Revenue Reporting	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Tourism and Development	KCCA6	1	0	1	1	7,534,416	90,412,992
Surveyor	KCCA7	1	0	1	1	3,367,050	40,404,600
Administration Officer	KCCA7	17	0	17	17	3,367,050	686,878,200
Bio - Statistician	KCCA7	3	1	2	2	3,367,050	80,809,200
Civil Engineer Roads	KCCA7	2	0	2	2	3,367,050	80,809,200
Civil Engineering Officer-Buildings	KCCA7	7	3	4	4	3,367,050	161,618,400

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

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:02 Economic Policy Monitoring,Evaluation & Inspection							
Department: 001 Administration and Human Resource							
Civil Engineering Officer	KCCA7	5	0	5	5	3,367,050	202,023,000
Civil Engineering Technician	KCCA8	5	0	5	5	2,000,000	120,000,000
Courier and Registry Clerk	KCCA8	2	1	1	1	2,400,000	28,800,000
Deputy Director Buildings and Drainage Management	KCCA4	1	0	1	1	18,500,000	222,000,000
Deputy Director Litigation Services	KCCA4	1	0	1	1	18,500,000	222,000,000
Deputy Director Physical Planning	KCCA3	2	0	2	2	18,500,000	444,000,000
Deputy Director Public Health and Environment	KCCA4	2	0	2	2	18,500,000	444,000,000
Deputy Director Strategy Management And Business Devt	KCCA4	1	0	1	1	18,500,000	222,000,000
Director Education and Social Services	KCCA3	1	0	1	1	22,000,000	264,000,000
Director Internal Audit	KCCA3	1	0	1	1	22,000,000	264,000,000
Director Physical Planning	KCCA3	1	0	1	1	22,000,000	264,000,000
Eductaion Officer	KCCA7	15	13	2	2	3,367,050	80,809,200
Electrical Engineer	KCCA7	2	0	2	2	3,367,050	80,809,200
Environment Officer	U4	5	0	5	5	978,181	58,690,860
Executive Assistant	KCCA5	1	0	1	1	11,048,326	132,579,912
Law Enforcement Assistant	KCCA9	29	0	29	29	1,132,944	394,264,512
Legal Clerk	KCCA8	1	0	1	1	3,000,000	36,000,000
Manager	KCCA5	17	0	17	17	11,048,326	2,253,858,504
Manager Business Development	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Employment Management	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Fleet and Transport Logistics	KCCA5	1	0	1	1	11,048,326	132,579,912

VOTE: 122 Kampala Capital City Authority (KCCA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:02 Economic Policy Monitoring,Evaluation & Inspection							
Department: 001 Administration and Human Resource							
Manager Litigation	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Network Services	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Projects Management	KCCA5	2	0	2	2	11,048,326	265,159,824
Manager Risk and Quality Assurance	KCCA5	2	0	2	1	11,048,326	132,579,912
Manager Transport Planning and Traffic Management	KCCA5	1	0	1	1	13,548,326	162,579,912
Mechanical Engineering Technician	KCCA8	9	0	9	9	2,000,000	216,000,000
Medical Logistic Officer	KCCA7	2	0	2	2	3,367,050	80,809,200
Mortuary Assistant	KCCA8	6	0	6	6	2,000,000	144,000,000
Officer Database Administration	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Debt Recovery	KCCA7	4	2	2	2	3,367,050	80,809,200
Officer Enterprise and Trade	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Gender and Community Development	KCCA7	2	0	2	2	3,367,050	80,809,200
Officer Internal Audit	KCCA7	6	0	6	6	3,367,050	242,427,600
Officer Revenue	KCCA8	40	0	40	40	2,000,000	960,000,000
Officer Strategy Mgt and Business	KCCA7	3	1	2	2	3,367,050	80,809,200
Officer Training	KCCA7	1	0	1	1	3,367,050	40,404,600
Officer Water and Sanitation	KCCA7	5	0	5	5	3,367,050	202,023,000
Officer, Public and Corporate Affairs	KCCA8	1	0	1	1	2,000,000	24,000,000
Records Assistant	KCCA8	4	0	4	4	2,000,000	96,000,000
Records Officer	KCCA7	6	4	2	2	3,367,050	80,809,200
Senior Enforcement Officer	KCCA8	7	0	7	7	2,000,000	168,000,000
Supervisor Adult Library	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Internal Audit	KCCA6	4	2	2	2	7,534,416	180,825,984

VOTE: 122

Kampala Capital City Authority (KCCA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Sub Sub Programme:02 Economic Policy Monitoring,Evaluation & Inspection							
Department: 001 Administration and Human Resource							
Supervisor Security	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor- Solid waste Management	KCCA6	1	0	1	1	7,534,416	90,412,992
Surveyor	KCCA7	6	0	6	6	3,367,050	242,427,600
Surveyor	KCCA9	5	0	5	5	1,132,944	67,976,640
Surveyor/Ag. Supervisor Land Surveying	KCCA7	2	0	2	2	3,367,050	80,809,200
Total					326	490,678,164	16,771,837,848

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

**Annual Cash flow Plan by Quarter FY
2024/25**

NOTE: 122 Kampala Capital City Authority (KCCA)

Annual Cashflow Plan by 2024/25

Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
143,499,137,171	35,874,784,293	25.0 %	35,874,784,293	25.0 %	35,874,784,293	25.0 %	35,874,784,293	25.0 %
Total	143,499,137,171	25.0 %	35,874,784,293	25.0 %	35,874,784,293	25.0 %	35,874,784,293	25.0 %

Non Wage Recurrent

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
84,434,392,271	24,171,174,445	28.6 %	20,083,187,988	23.8 %	18,412,438,587	21.8 %	21,767,591,251	25.8 %
Total	84,434,392,271	28.6 %	20,083,187,988	23.8 %	18,412,438,587	21.8 %	21,767,591,251	25.8 %

GoU Development

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
166,010,799,999	42,672,721,536	25.7 %	74,988,845,159	45.2 %	39,297,677,638	23.7 %	9,051,555,667	5.5 %
Total	166,010,799,999	25.7 %	74,988,845,159	45.2 %	39,297,677,638	23.7 %	9,051,555,667	5.5 %

External Financing

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
308,006,388,564	142,938,589,681	46.4 %	78,862,932,154	25.6 %	41,120,742,141	13.4 %	45,084,124,588	14.6 %
Total	308,006,388,564	46.4 %	78,862,932,154	25.6 %	41,120,742,141	13.4 %	45,084,124,588	14.6 %

Arrears

Us\$hs	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Annual budget								
2,826,849,870	2,826,849,870	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	2,826,849,870	100.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Summary of KCCA Assets, December 2023

**KCCA Vehicle Utilization Report,
December 2023**

Annual Work plan Outputs FY 2024/25

Vote: 122 Kampala Capital City Authority (KCCA)

Department and Projects Costed Annual Workplan Outputs

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme: 11 Urban Commercial and Production Services

Department: 006 Urban Commercial and Production Services

Budget Output: 010055 Market access infrastructure

PIAP Output 01030201 Modern agricultural markets constructed in strategic locations

-40 supervisory and technical backstopping visits conducted

-100,000 assorted vegetable seedlings produced

- 20 breeding pigs raised

-4,000 visitors hosted at the Kyanja Agricultural Resource centre

-200 Cooperatives registered with the Registrar of Cooperatives

-200 new businesses registered with Uganda Registration Services Bureau

16000 workspaces in markets profiled and documented

-Extension services provided to 2000 farmer households in 8 training sessions

-500 farming households monitored in 8 field visits

-8 exhibitions held on urban farming

-5 demonstration sites established to train 400 farmers

High quality seed material produced at the Kyanja Agricultural Resource Center(2,000 hybrid chicks brooded brooded, 5 tons vermi-compost & 500L of vermi-Liquid fertilizer produced, 1,000 fish raised, 4,000 visitors on urban farming trained)

-2000 fisherfolk sensitized

-24 enforcement operations carried out

- License 200 boats

-License 600 fishermen/women

-License 2,000 fish dealers

-100 fish farmers trained in aquaculture

3 toilets constructed one in Kiswa, Namuwongo and Bukoto

Total Budget Output Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000
Total For Department(Ushs Thousand):	350,000.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Wage	0.000
NonWage	350,000.000
AIA	0.000

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub-SubProgramme: 10 Tourism Development

Department: 002 Education and Social Services

Budget Output: 120009 Tourism Promotion

PIAP Output 05050101 Kampala tourism showcased in three domestic tourism expo every year

1 Regional urban tourism Expo exhibited in

PIAP Output 05050102 Organize the Kampala culinary & foodie street and support other social events in the city

-A Kampala Cultural Expo organized and hosted in Kampala

-4 Domestic expos and school awareness campaigns carried out

PIAP Output 05050103 Production of Kampala Guide , annual event calendars and promotion materials

11 directional and information tourism signage installed in the city

10 cultural/heritage sites and monuments maintained

Kampala City Tourist information Centre digitalized with attraction and services

2 digital products and materials produced

150 tourism personnel trained in Kampala

500 hospitality facilities inspected to ensure compliance with quality standards

PIAP Output 05050105 Updated and Maintained tourism web portal and associated social media

2 digital information and web portal produced

Kampala City Tourist information Centre digitalized with attraction and services

A signage at the Kampala City Tourist information Centre installed

PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

A Kampala City Tourism Brand Manual

4,000 Kampala promotion materials and videos produced

A functional tourist tracking system operationalized in the City

Total Budget Output Cost(Ushs Thousand): 600,000.000

Wage 0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

NonWage	600,000.000
AIA	0.000
Total For Department(Ushs Thousand):	600,000.000
Wage	0.000
NonWage	600,000.000
AIA	0.000

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 08 Sanitation and Environmental Services

Department: 001 Central Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Collected 252000 tones of garbage.

Serviced 14 Garbage trucks.

Conducted 24 solid waste Management sensitization engagements.

4 stakeholder engagements-physical planning information clinic conducted.

Total Budget Output Cost(Ushs Thousand):	3,125,464.925
Wage	0.000
NonWage	3,125,464.925
AIA	0.000
Total For Department(Ushs Thousand):	3,125,464.925
Wage	0.000
NonWage	3,125,464.925
AIA	0.000

Department: 002 Environment

Budget Output: 000039 Policies, Regulations and Standards

NA

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Total Budget Output Cost(Ushs Thousand):	150,000.000
Wage	0.000
NonWage	150,000.000
AIA	0.000

Budget Output: 000062 Waste Management

PIAP Output 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Veterinary service administration:

400 animals sprayed, natured or castrated

3000 pets vaccinated

100% of slaughtered animals/carcasses inspected

2000 tons of recyclables collected and transported to respective destinations.

600 tons of organic waste diverted from Kiteezi Landfill

1000 amusement premises were inspected and monitored for noise pollution compliance.

60 industries inspected.

-1200 trees planted along the wetland belts

-12,000 premises of domestic and public health importance inspected

414 roads cleaned across all divisions

22 Public Toilets cleaned and maintained

500 formal engagements conducted

-400 animals sprayed, natured or castrated

-3000 pets vaccinated

-100% of slaughtered animals/carcasses inspected

-2000 tons of recyclables collected and transported to respective destinations.

-600 tons of organic waste diverted from Kiteezi Landfill

-1000 amusement premises were inspected and monitored for noise pollution compliance.

-60 industries inspected

-60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points

-85% completion of construction of sanitation facilities in schools

-6000 emptying trips targeting public installations

Total Budget Output Cost(Ushs Thousand):	3,775,020.085
Wage	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

NonWage	3,775,020.085
AIA	0.000
Total For Department(Ushs Thousand):	3,925,020.085
Wage	0.000
NonWage	3,925,020.085
AIA	0.000

Department: 003 Kawempe Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Collected 162000 tonnes of garbage.

Serviced 16 Garbage trucks.

Conducted 29 solid waste Management sensitization engagements

Total Budget Output Cost(Ushs Thousand):	2,388,418.461
Wage	0.000
NonWage	2,388,418.461
AIA	0.000
Total For Department(Ushs Thousand):	2,388,418.461
Wage	0.000
NonWage	2,388,418.461
AIA	0.000

Department: 004 Lubaga Division Urban Council

Budget Output: 000062 Waste Management

NA

Total Budget Output Cost(Ushs Thousand):	1,962,051.237
Wage	0.000
NonWage	1,962,051.237
AIA	0.000
Total For Department(Ushs Thousand):	1,962,051.237

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Wage	0.000
NonWage	1,962,051.237
AIA	0.000

Department: 005 Makindye Division Urban Council

Budget Output: 000062 Waste Management

NA

Total Budget Output Cost(Ushs Thousand): 2,596,664.463

Wage	0.000
NonWage	2,596,664.463
AIA	0.000

Total For Department(Ushs Thousand): 2,596,664.463

Wage	0.000
NonWage	2,596,664.463
AIA	0.000

Department: 006 Nakawa Division Urban Council

Budget Output: 000062 Waste Management

PIAP Output 06040101 25 cities/ municipalities with Functional solid waste / e-waste) management facilities

Collected 213000 tonnes of garbage.

Serviced 23 Garbage trucks.

Conducted 26 solid waste Management sensitization engagements

Total Budget Output Cost(Ushs Thousand): 2,110,474.119

Wage	0.000
NonWage	2,110,474.119
AIA	0.000

Total For Department(Ushs Thousand): 2,110,474.119

Wage	0.000
NonWage	2,110,474.119
AIA	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output 06030203 Protection and restoration of strategic fragile ecosystems undertaken

60% completion of construction of sanitation facilities in Markets, public transport hubs, communities and along busy transient points

85% completion of construction of sanitation facilities in schools

6000 emptying trips targeting public installations.

Total Budget Output Cost(Ushs Thousand):	1,340,000.000
GoU	1,340,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,340,000.000
GoU	1,340,000.000
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 12 Urban Planning, Security and Land Use

Department: 001 Central Division Urban Council

Budget Output: 140043 Urban planning and Strategies

NA

Total Budget Output Cost(Ushs Thousand):	495,000.000
Wage	0.000
NonWage	495,000.000
AIA	0.000
Total For Department(Ushs Thousand):	495,000.000
Wage	0.000
NonWage	495,000.000
AIA	0.000

Department: 002 Kawempe Division Urban Council

Budget Output: 140043 Urban planning and Strategies

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

NA

Total Budget Output Cost(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Department: 003 Lubaga Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and

Maintained 94,890 Sqm the public green spaces

Maintained lubaga Division Urban forestry database for (100%)

Planted 2,500 trees. to improve the green cover and replacement of old fauna.

Total Budget Output Cost(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Department: 004 Makindye Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and

Maintain 94,890 Sqm the public green spaces

Maintain Makindye Division Urban forestry database for (100%)

Plant 2,500 trees. to improve the green cover and replacement of old fauna.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06070701 Local governments physical planning priorities profiled

Maintain 24,890 Sqm the public green spaces

Maintain Makindye Division Urban forestry database for (100%)

Plant 3100 trees. to improve the green cover and replacement of old fauna.

Total Budget Output Cost(Ushs Thousand):	116,000.000
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Wage	0.000
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NonWage	116,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	116,000.000
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Wage	0.000
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NonWage	116,000.000
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AIA	0.000
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Department: 005 Nakawa Division Urban Council

Budget Output: 140043 Urban planning and Strategies

PIAP Output 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and

Maintained 104,890 Sqm the public green spaces

Maintained Nakawa Division Urban forestry database for (100%)

Planted 2,500 trees. to improve the green cover and replacement of old fauna.

Total Budget Output Cost(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	115,000.000
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Wage	0.000
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NonWage	115,000.000
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AIA	0.000
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Department: 006 Physical Planning

Budget Output: 140043 Urban planning and Strategies

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

PIAP Output 06020304 Percentage increase in forest cover

7,500 trees planted.

100% of trees captured in forestry database for Makindye division.

376,890 Sqm of green spaces maintained in the city.

Beautification of selected green corridors (Lubiri ring road, Kira Road-Phase 1, Bombo Road, Sezibwa) Completed

PIAP Output 06070701 Local governments physical planning priorities profiled

2 Periodic trainings conducted.

1200 site visits conducted.

1200 building plans reviewed.

120 Clients feedback dispatched after PPC sitting.

450 temporary structures, kiosks and containers on major roads and public spaces cleared.

school inspections for compliance to physical planning standards conducted.

230 notices issued after PPC notifications.

LMU-Land conflicts

160 expired notices forwarded to legal for enforcement and prosecution.

40 PPC sittings conducted.

An urban renewal node Identified and conceptualized.

40 job record jackets submitted MoLHUD.

LMU- KCCA Asset Inventory updated regularly.

LMU-5 licenses, tenancies and MOUs reviewed.

LMU- Terms and conditions of 30 leases reviewed.

LMU-136 KCCA land/ properties inspected.

Total Budget Output Cost(Ushs Thousand):	631,916.755
Wage	0.000
NonWage	631,916.755
AIA	0.000
Total For Department(Ushs Thousand):	631,916.755
Wage	0.000
NonWage	631,916.755
AIA	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Sub-SubProgramme: 06 Land Management

Department: 006 Physical Planning

Budget Output: 000078 Land Management

PIAP Output 06070302 Land Information System automated and integrated with other systems

10 Geo-Spatial software maintained and updated.

3000 House numbers updated on the CAM/CAMV System.

PIAP Output 06070303 Revised topographic maps, large scale maps and National atlas.

800 area schedules, 400 topographic maps, 800 field prints and 600 orthophotos produced.

1 slum profile developed.

300 maps and Apps created to support decision making and solve real time problems.

PIAP Output 06070804 Titled Land area

LMU -50 properties registered into KCCA names.

800 BLB subdivision applications processed.

LMU-60 title searches carried out.

PIAP Output 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

500 house numbers allocated to clients.

LMU-136 signages erected and maintained on KCCA properties.

50 roads named and approved.

218 Road signage installed.

50 KDLB application files for reviewed.

40 KDBL meetings conducted.

PIAP Output 0607101 A Comprehensive and up to date government land inventory undertaken

50 properties registered into KCCA names.

30 Surveys of KCCA properties from the

Directorate of Physical Planning initiated.

30 Valuation of KCCA properties from Directorate of Revenue Collection initiated.

10 KCCA properties fenced.

Newly acquired inventory updated regularly on KCCA asset register.

Clients guided on land matters.

10 community meetings on land matters attended.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

PIAP Output 06330604 Land for infrastructure /utility corridors in place

LMU-Terms and conditions of 5 leases.

LMU-30 survey reports initiated.

LMU-Rent for 88 grounds paid.

LMU-10 KCCA plots fenced.

Total Budget Output Cost(Ushs Thousand):	259,989.955
Wage	0.000
NonWage	259,989.955
AIA	0.000
Total For Department(Ushs Thousand):	259,989.955
Wage	0.000
NonWage	259,989.955
AIA	0.000

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Sub-SubProgramme: 13 Urban Road Network Development

Project: 1658 Kampala City Roads Rehabilitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 09020401 KCCA Roads and junctions improved

Sensitized the public about Building Control Processes & the related Building Control Legal Framework

Issued 10 Public Notices in Newspapers

Conducted 10 Stakeholders Workshops

Issued and Held 4 TV/Radio shows.

Refresher trainings for the BC members & Technical Support team

Conducted 1 committees' exposure visits to enhancing the Knowledge of the Physical & building practice in developed in modern & organized cities.

Conducted one working retreat.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output 09020401 KCCA Roads and junctions improved

Administration of the Building Control processes.

Conducted & facilitated 24 Building Committee meetings.

Facilitated & Prepared 24 Building committee Monthly and 4 Quarterly Reports.

Conducted service maintenance of Tabs (22No.), Service maintenance of Rebound Hammer (5No.) & Bar Locator (5No.)

Conducted 48 Inspection of building operations & occupied buildings.

Facilitated 67 Supervision visits of Building Construction sites in the city.

Facilitated 92 Inspections of occupied buildings the city.

Total Budget Output Cost(Ushs Thousand):	500,000.000
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GoU	500,000.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000017 Infrastructure Development and Management

PIAP Output 09020401 Capacity of existing transport infrastructure and services increased.

10 City Junction configured & Signalized under GKMA

22 junctions under KCRRP (ADB) configured & Signalized.

Conducted 5 bottleneck Improvements at Congestion Black Spots (Channelization, Intersection widening, Pavement reconstruction).

Conducted 55 Routine Maintenance for the traffic signals in the city.

Completed total inspected & monitored the installation of a of 10,000 Street lights.

Installed 50,000 lights under the Kampala City Street lighting Project financed by the French Development Agency

Purchased configured and installed 2700 street lighting & Maintenance.

constructed 200m of Traffic calming Infrastructure (Humps, rumble strips, chicanes, Road marking, Junction boxes)

Purchased 5000 litres of Road Marking paint,50 beads, 44 studs,2 portable road marking machine.

to maintain the city road markings.

Purchase tools for 98 electrical & Mechanical staff Personal Protective Equipment and Working Tools for all section staff and casuals, and 5 motorcycles to support street lighting and traffic signals maintenance.

Repaired and serviced of Engineering plant.

Repair and maintain 528 fleet of construction, SWM Garbage trucks,Administrative trucks.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Total Budget Output Cost(Ushs Thousand):	13,500,000.000
GoU	13,500,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 260007 Road construction and upgrade

PIAP Output 09020401 KCCA Roads and junctions improved

Prepared and designed & Supervised Road construction works for 13.58 Kms.

(Zadoki Lasto Lukoma rd 3.4Km, Zadoki - Ian rd 1.7 Km, East Konge rd 1.3Km).

Preparation of Designs and Supervision for Roads Projects.

(Naguru rd 1.4Km, Misaga rd 0.43 Km, Lubuga, Kisasizi rd 2.5Km, Naguru drive 0.9Km, Naduli road drive 0.75Km)

Upgrade/reconstruct & maintain the city road network.

Upgraded 10Km of Section repairs of the 2,100 paved roads.

Construct & maintain the city drainage network:

Developed & Prepared of Designs for Drainage Projects.

"

Constructed of 5.67km of new drainage channels

Kitambuza, Mpererwe Channel 1.5 Km, Masanafu ring 0.212Km, Natete Kikuubo 0.436Km, Babuga 0.278Km, Katoto 0.387Km, Werag 0.182Km, Balintuma 0.400Km, Kizungu 0.880Km, Kabalagala 0.234Km,

Constructed of 5.67km of new drainage channels.

Soweto 0.100Km, Kibati 0.344Km, Waliggo 0.267, Kitante 0.512Km, Nkrumah Station 0.3Km, Katala 0.200Km, Butabika Zone 4,0.51).

Constructed and repaired of 20Kms various tertiary/ community and roadside drains.

Spear Nakawa 1 Improving the Cross culvert along Kinawataka link. Ggaba/Bunga road 1 Construction of Box culvert. Nkere crossing along Hanlon Road.

Constructed and repaired of 20Kms various tertiary/ drains.

Kanyogoga along Namuwongo II 1 Construction of Box culverts along Nakivubo channel to improve connectivity Qualicel Bus terminal 1 Improvement of the longitudinal drain. Cross culvert to Nakivubo.

Construction and repairs of 20Kms various tertiary/ drains.

Luwuum Street 1 Improvement of longitudinal drains and inlet improvement. Kira road at Kobil 1 Improvement of cross culvert and longitudinal drains.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output 09020401 KCCA Roads and junctions improved

Maintained of 67.7 Km of Primary and major secondary drains

OXYS GAS Channel 1Km, Pepsi channel 2Km, Walufumbe Channel 1.4Km, Ggaba 1.2Km, Kansanga 2.8Km, Nana channel (0.61), Kinonya Namungoona 1.2Km, Mayanja- Kalidubi 1.4Km,

Maintained of 67.7 Km of Primary and major secondary drains

Kitamanyangamba channel (0.275) Km and its 0.12) Km 0.394 Km, Nana 0.61) Km & its 0.16) Km 0.77Km, Nyanama 2.5Km, Wakaliga 0.6Km

Constructed and repairs of 20Kms various tertiary/ community and roadside drains.

Lugoba road- Nabweru road 3 Drainage crossings at three locations along the road and improvement of longitudinal drains in selected spots along the road.

Constructed and repaired of 20Kms various tertiary/ community and roadside drains.

Passover Crossing Kamwokya Bukoto 1 Construction of box culvert along Nsoba channel

Mambule road- Alice Kaggwa 1 Construction of Box culverts and improved.

Constructed and repaired of 20Kms various tertiary/ community and roadside drains.

Bawalakata crossing along Hoima Road 1 Box culvert along Hoima Road and improve of longitudinal drain along Hoima Road.

Namirembe Estate Road 1 Longitudinal drainage.

Constructed and repaired of 20Kms various tertiary/ community and roadside drains.

Kiwewa road crossing 1 Construct of 2 relief culverts. Future Group crossing along Jinja road 1 Construct of Box culvert. Spear Nakawa 1 Improving the Cross-culvert.

Completed of 3.674 km of ongoing drainage channels:

(Waliggo rd channel 0.285Km, S bob Lumu 0.563Km, Nassuuna 0.163Km, Katala 0.196Km, Festo Kizili 0.304Km, St. Mark 0.200KM).

Completed the reconstruction of 3.674 km ongoing drainage channels.

(Butikiro 0.136Km, La 0.222Km, Faith Kanyankole 0.201Km., Golden Star 0.153Km, Naguru go down 0.194Km, Mutesa 2 rd 0.13KM, Walakila , Kulabilo 0.200m, Butabika Community drain 0.315Km)

Conducted drainage works supervision for drainage works for 5.6km

Conducted Mechanized Maintenance of 4.48 Km of the city drainage network (Using both outsourced and inhouse machines).

Maintained of 67.7 Km of Primary and major secondary drains

Lubigi channel 4.5Km, Nakamiro channel 13.2Km, Menseki channel 0.82Km ,Ttula 1 channel 10.35Km, Ttula 1 channel 10.35Km, Ttula 2 channel 10.25 Km, Nalukolongo 4.9Km, Bawalakata 0.9Km.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output 09020401 KCCA Roads and junctions improved

Maintained of 67.7 Km of Primary and major secondary drains

Namungoona 1.8Km, Wankulukuku 0.8Km, Nakivubo channel 9Km, Jugular (0.67) Km, Kitante channel/ Golf course channel 2.1Km, Kifumbira channel 10.78Km. Kitamanyangamba channel (0.275) Km.

Maintained of 67.7 Km of Primary and major secondary drains

Mpabaana channel 0.4Km, Pan Africa channel 0.13Km, Kinawataka Channel 10Km, Kiwatule channel 4Km, Luzira Prison Channel 0.7Km, Ntinda Crest foam Channel 1 Km, Nyakana channel 2.5Km.

Total Budget Output Cost(Ushs Thousand):	121,014,767.486
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GoU	121,014,767.486
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 260010 Road Rehabilitation

PIAP Output 09020401 KCCA Roads and junctions improved

-14.94 kms KCCA roads improved

-30 kms of NMT constructed/upgraded

-Smart Solar Street Lights installed across the streets

-4 Road Signalized Junctions improved

-10.01 Km of KCCA roads improved (40.04Km lane length) Paved road

-20.02 Km of NMT facilities constructed/upgraded

- Smart Solar Street Lights installed across the streets

-7 Signalized Road Junctions improved

-One Road side Market constructed

-18.84 Km of KCCA roads improved (38.53 Km lane length) of Paved Road

-37.68 Km of NMT facilities constructed/ upgraded

- Smart Solar Street Lights installed across the streets

-5 Signalized Road Junctions improved

-12.84 Km of KCCA roads improved (43.48Km lane length)

-25.68 Km of NMT facilities constructed/upgraded 25.68 Km NMT

- Smart Solar Street Lights installed across the streets

-Signalized Road Junctions improved

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output 09020401 KCCA Roads and junctions improved

-10.16 Km of KCCA roads improved (28.08Km lane length) to Paved Road
 -20.32 Km of NMT facilities constructed/upgraded
 - Smart Solar Street Lights installed across the streets
 -5 Signalized Road Junctions improved
 Rehabilitated, Upgraded & reconstructed.
 Balintuma Road 1.6Km Lubaga- Rehabilitation,
 Bunyoyi Drive 0.6Km Nakawa -Upgrading,
 Clement Hill Road 0.5Km central-Reconstruction
 Gaboggola Road 0.82 km Kawempe-Upgrading
 Rehabilitated, Upgraded & reconstructed.
 George Street 0.7Km central-Reconstructed
 Ismail Lane 0.41km Nakawa-Reconstructed
 Ismail Road 1.3km Nakawa -Reconstructed
 Kagera Road 0.3Km Central-Reconstructed
 Kalungi Road -0.9Km Makindye Upgraded
 Reconstructed, Upgraded and rehabilitated
 Katonga Road 0.2Km central-Reconstructed
 Kawaala Road 1.5Km Lubaga- Reconstructed
 Kikubamutwe Road 0.7Km Makindye-Upgraded
 Kisenyi Road 1.25Km central-Reconstructed
 Kyadondo Road 20.5Km central-Reconstructed
 Reconstructed, Upgraded and rehabilitated
 Kyebando central road (Georgia to Bahai section) 0.55 km Kawempe-Reconstructed
 Kyebando Road 1.9Km Kawempe-Upgraded
 Lubuga Ring Road 1.53Km Makindye Upgraded
 Mabua Road 0.6Km central Reconstructed
 Reconstructed, Upgraded and rehabilitated
 Mackay Road 10.43 Km central Reconstructed
 Mackinso Road 0.7Km central-Reconstructed
 Mawanda Road (Kisingiri-tufnell section) 1.1 Km Central-Reconstructed
 Mukubira Road 0.8Km Kawempe- Upgraded.

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

PIAP Output 09020401 KCCA Roads and junctions improved

Reconstructed, Upgraded and rehabilitated

Nyanzi Road 0.65Km Kawempe-Upgraded

Prince Charles Drive 2.6 central Reconstructed

Sepiriya Mukasa Road 0.42Km Central Reconstructed.

Sikh Road 0.3Km central-Reconstructed.

Snir Bin Amir 0.19Km central-Reconstructed.

Reconstructed, Upgraded and rehabilitated

St Kizito Jambula Road 0.9Km Kawempe-Upgraded

Wakananke Road 0.4Km Kawempe -Upgraded

Rehabilitate of 5Km by force Account 5.65 Km All divisions Rehabilitated.

Total Budget Output Cost(Ushs Thousand): 334,063,621.077

GoU 26,057,232.513

Ext Fin 308,006,388.564

AIA 0.000

Total For Project(Ushs Thousand): 469,078,388.563

GoU 161,071,999.999

Ext Fin 308,006,388.564

AIA 0.000

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub-SubProgramme: 03 Education and Social Services

Department: 001 Central Division Urban Council

Budget Output: 000023 Inspection and Monitoring

NA

Total Budget Output Cost(Ushs Thousand): 24,533.760

Wage 0.000

NonWage 24,533.760

AIA 0.000

Total For Department(Ushs Thousand): 24,533.760

Note: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Wage	0.000
NonWage	24,533.760
AIA	0.000

Department: 002 Education and Social Services

Budget Output: 000023 Inspection and Monitoring

NA

Total Budget Output Cost(Ushs Thousand): 25,000.000

Wage	0.000
NonWage	25,000.000
AIA	0.000

Budget Output: 000035 Library Services

NA

Total Budget Output Cost(Ushs Thousand): 20,000.000

Wage	0.000
NonWage	20,000.000
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand): 1,734,493.194

Wage	0.000
NonWage	1,734,493.194
AIA	0.000

Budget Output: 320038 Sports Development and Oversight

NA

Total Budget Output Cost(Ushs Thousand): 4,081,236.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Wage	0.000
NonWage	4,081,236.000
AIA	0.000

Budget Output: 320157 Primary Education Services

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

2.163 acres of Bukasa P/S land purchased
 9 Classrooms constructed at Nakivubo P/S
 6 Classrooms constructed at Mpererwe P/S
 20 sch desks, 5 chairs and 5 tables procured and distributed to primary schs
 10,000 learners mobilized to participate in MDDP activities
 79 schs visited and learners with special needs and disabilities identified
 150 learners with Special Needs assessed.
 Psychoeducational assessment conducted and learners with SN supported in UNEB
 4 engagements held with partners
 6 Desktops, 4 Laptops and 1 Projector procured
 World teachers day facilitated and celebrated
 10,000 learners registered to participate in DEAR day

Total Budget Output Cost(Ushs Thousand):	10,784,427.963
Wage	10,108,120.560
NonWage	676,307.403
AIA	0.000

Budget Output: 320159 Secondary Education Services

NA

Total Budget Output Cost(Ushs Thousand):	40,251,834.715
Wage	37,506,440.600
NonWage	2,745,394.115
AIA	0.000

Budget Output: 320160 Tertiary Education Services

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

100% salaries for all Tertiary teachers paid on time

UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC

63 Tertiary institutions Inspected

Total Budget Output Cost(Ushs Thousand):	5,901,983.638
Wage	5,889,210.638
NonWage	12,773.000
AIA	0.000

Budget Output: 320167 Primary Teachers Colleges

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

UGX 548.3million transferred as Capitation grants to Kibuli PTC

Total Budget Output Cost(Ushs Thousand):	548,277.602
Wage	0.000
NonWage	548,277.602
AIA	0.000
Total For Department(Ushs Thousand):	63,347,253.112
Wage	53,503,771.798
NonWage	9,843,481.314
AIA	0.000

Department: 003 Kawempe Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

12 Tertiary institutions Inspected

44 Secondary schools inspected

129 Primary schools Inspected

145 ECD Centers inspected

20 monitoring visits on school programs carried out

Total Budget Output Cost(Ushs Thousand):	12,175.969
Wage	0.000
NonWage	12,175.969

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

AIA	0.000
Total For Department(Ushs Thousand):	12,175.969
Wage	0.000
NonWage	12,175.969
AIA	0.000

Department: 004 Lubaga Division Urban Council

Budget Output: 000023 Inspection and Monitoring

NA

Total Budget Output Cost(Ushs Thousand):	12,965.969
Wage	0.000
NonWage	12,965.969
AIA	0.000
Total For Department(Ushs Thousand):	12,965.969
Wage	0.000
NonWage	12,965.969
AIA	0.000

Department: 005 Makindye Division Urban Council

Budget Output: 000023 Inspection and Monitoring

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

12 Tertiary institutions Inspected	
44 Secondary schools inspected	
129 Primary schools Inspected	
145 ECD Centers inspected	
20 monitoring visits on school programs carried out	
Total Budget Output Cost(Ushs Thousand):	11,987.969
Wage	0.000
NonWage	11,987.969
AIA	0.000
Total For Department(Ushs Thousand):	11,987.969

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Wage	0.000
NonWage	11,987.969
AIA	0.000

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

9 classroom block at Nakivubo PS constructed under Phase III
 6 classroom block at Mpererwe PSch constructed under Phase III
 A seed secondary in the Kawempe division was constructed
 Classrooms renovated and asbestos removed at Kyambogo College School

Total Budget Output Cost(Ushs Thousand):	2,226,110.000
GoU	2,226,110.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	2,226,110.000
GoU	2,226,110.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Community Health Management

Department: 001 Central Division Urban Council

Budget Output: 320165 Primary Health care services

NA

Total Budget Output Cost(Ushs Thousand):	178,597.900
Wage	0.000
NonWage	178,597.900
AIA	0.000
Total For Department(Ushs Thousand):	178,597.900

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Wage	0.000
NonWage	178,597.900
AIA	0.000

Department: 002 Kawempe Division Urban Council

Budget Output: 320165 Primary Health care services

NA

Total Budget Output Cost(Ushs Thousand): 135,098.400

Wage	0.000
NonWage	135,098.400
AIA	0.000

Total For Department(Ushs Thousand): 135,098.400

Wage	0.000
NonWage	135,098.400
AIA	0.000

Department: 003 Lubaga Division Urban Council

Budget Output: 320165 Primary Health care services

NA

Total Budget Output Cost(Ushs Thousand): 502,559.440

Wage	0.000
NonWage	502,559.440
AIA	0.000

Total For Department(Ushs Thousand): 502,559.440

Wage	0.000
NonWage	502,559.440
AIA	0.000

Department: 004 Makindye Division Urban Council

Budget Output: 320165 Primary Health care services

NA

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Total Budget Output Cost(Ushs Thousand): **316,242.850**

Wage 0.000

NonWage 316,242.850

AIA 0.000

Total For Department(Ushs Thousand): **316,242.850**

Wage 0.000

NonWage 316,242.850

AIA 0.000

Department: 005 Nakawa Division Urban Council

Budget Output: 320165 Primary Health care services

NA

Total Budget Output Cost(Ushs Thousand): **131,844.976**

Wage 0.000

NonWage 131,844.976

AIA 0.000

Total For Department(Ushs Thousand): **131,844.976**

Wage 0.000

NonWage 131,844.976

AIA 0.000

Department: 006 Public Health

Budget Output: 320165 Primary Health care services

NA

Total Budget Output Cost(Ushs Thousand): **13,250,674.894**

Wage 10,099,619.460

NonWage 3,151,055.434

AIA 0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Total For Department(Ushs Thousand):	13,250,674.894
Wage	10,099,619.460
NonWage	3,151,055.434
AIA	0.000

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

Total Budget Output Cost(Ushs Thousand):	131,000.000
GoU	131,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded

80% Completion of Phase 3 of the Marternity unit at Kiswa HCIII

Total Budget Output Cost(Ushs Thousand):	806,690.000
GoU	806,690.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	937,690.000
GoU	937,690.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 04 Labour and employment services

Sub-SubProgramme: 03 Education and Social Services

Department: 002 Education and Social Services

Budget Output: 320160 Tertiary Education Services

PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

100% salaries for all Tertiary teachers paid on time

UGX 12.8M transferred as capitation grants to Uganda Society for the Deaf VTC

63 Tertiary institutions Inspected

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Total Budget Output Cost(Ushs Thousand):	14,447.969
Wage	0.000
NonWage	14,447.969
AIA	0.000
Total For Department(Ushs Thousand):	14,447.969
Wage	0.000
NonWage	14,447.969
AIA	0.000

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

Department: 001 Administration and Human Resource

Budget Output: 000010 Leadership and Management

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Inducted Area Land Committees

Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.

The Kampala Capital City human rights Committee established and operationalized

Conducted Court sessions

Prepared Court Schedules, Hearing Notices,

Mobilized & Coordinated of Field Court Sessions,.

100% review done and responses prepared.

Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.

37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time

4 Capacity building for political leaders conducted

8 Stakeholder engagements facilitated and implemented

10 Council and 10 sets of Standing Committees meetings held

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

6 Council and 6 sets of Standing Committee meetings held

4 monitoring visits conducted

4 Political leaders facilitated to participate in affiliated bodies activities

Total Budget Output Cost(Ushs Thousand): 100,000.000

Wage 0.000

NonWage 100,000.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output 14040206 Guidance provided on recruitments and selection procedures

-100% construction works of the new KCCA main gate and executive gate completed

-100% renovation works for 3rd floor wing A and B completed

-100% facelift (painting & maintenance) for KCCA office premises/divisions carried out

-Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured

-Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured

-100% plumbing and carpentry works carried out regularly

-Efficient printing & photocopying Services for all KCCA centers procured

-30% current & legacy records digitized

-12 monthly Utility and service bills paid

-16 Occupational health and safety sensitization meetings carried out at all KCCA offices

-100 Protective wear (PPE) for all field staff procured

-5 safety training in Firefighting and First Aid programs conducted

-100% of all KCCA Fleet insured

-100% KCCA fleet well managed and maintained

-Fleet tracking system procured and installed

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Remunerate political leaders at the authority and City Urban Councils

(5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)

Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits

Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports.

Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies

Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.

Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.

Hosted & attended & participated in 4 political leaders events, ceremonies and engagements.

PIAP Output 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

40 door mats, 84 door locks, 2 tents, 130 window blinds and 50 fans provided

145 chairs, 3 desks, 20 tables provided to replace old office working tools

EDMS operationalized

100% of KCCA official records digitalised

100% Communication and ICT requirements-Land Lines services and CUG provided

Payment requests for water bills to prepared and submitted

Payment requests for electricity bills to prepared and submitted

Cleaning Services provided in 13 KCCA admin premises

100% construction works of the new KCCA main and executive gate completed

100% renovation works on 3rd floor completed

100% exterior works Painting and Facelift of all KCCA offices/divisions completed

100% Plumbing and Carpentry works completed

Total Budget Output Cost(Ushs Thousand):	27,848,819.105
Wage	26,451,596.470
NonWage	1,397,222.635
AIA	0.000
Total For Department(Ushs Thousand):	27,948,819.105
Wage	26,451,596.470
NonWage	1,497,222.635
AIA	0.000

Department: 002 Central Division Urban Council

Budget Output: 000006 Planning and Budgeting services

NA

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Total Budget Output Cost(Ushs Thousand):	209,204.296
Wage	0.000
NonWage	209,204.296
AIA	0.000
Total For Department(Ushs Thousand):	209,204.296
Wage	0.000
NonWage	209,204.296
AIA	0.000

Department: 003 Executive support

Budget Output: 000011 Communication and Public Relations

NA

Total Budget Output Cost(Ushs Thousand):	600,840.445
Wage	0.000
NonWage	600,840.445
AIA	0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output 14020202 Compliance to the Rules and Regulations Enforced

Sensitized and mobilized & ,Registered of Special interests Groups Ghetto youth, PWDs, Women and Elderly.

39,200;100 Ghetto youth,

100 PWDs,

100 Women &

100 Elderly for each Parish

Conducted 5 Trainings for Special interests Groups; Ghetto youth, PWDs, Women and Elderly .

Conducted 1 one Verification & Audit for all SACCOs in each Parish

Updated 19,600 new households on the PDMIS i.e. 200 per Parish.

Prepared of PDM annual, Bi- annual reports (2). Prepared of PDM Annual report on achievement and contribution on NRM Manifesto report prepared by 30th December

Prepared Quarterly PDM reports as at 15th following the end of each quarter

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

PIAP Output 14020202 Compliance to the Rules and Regulations Enforced

Identified 2025/2026 Parish priorities inline with PDM pillars.

Conducted 392 PDC meetings with NRM chairpersons, OWC officers, Town clerks and AWAs and Ward Administrators

Conducted and facilitated 12 Monthly and 96 bi-weekly meetings

Total Budget Output Cost(Ushs Thousand):	2,616,202.440
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Wage	0.000
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NonWage	2,616,202.440
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AIA	0.000
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Total For Department(Ushs Thousand):	3,217,042.885
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Wage	0.000
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NonWage	3,217,042.885
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AIA	0.000
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Department: 005 Kawempe Division Urban Council

Budget Output: 000006 Planning and Budgeting services

NA

Total Budget Output Cost(Ushs Thousand):	302,389.411
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Wage	0.000
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NonWage	302,389.411
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AIA	0.000
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Total For Department(Ushs Thousand):	302,389.411
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Wage	0.000
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NonWage	302,389.411
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AIA	0.000
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Department: 006 Legal services

Budget Output: 000010 Leadership and Management

NA

Total Budget Output Cost(Ushs Thousand):	150,000.000
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Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Wage	0.000
NonWage	150,000.000
AIA	0.000

Budget Output: 000012 Legal and Advisory Services

NA

Total Budget Output Cost(Ushs Thousand): 62,935.759

Wage	0.000
NonWage	62,935.759
AIA	0.000

Budget Output: 000024 Compliance and Enforcement Services

NA

Total Budget Output Cost(Ushs Thousand): 1,512,143.354

Wage	0.000
NonWage	1,512,143.354
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output 14040101 Capacity of Government Institutions in undertaking compliance inspection strengthened

- 5 internal and external engagements with various stakeholders in the development and review of legislation conducted

-2 trainings on legislation and policy formulation conducted

10 new policies drafted

5 policy reviews conducted

5 consultative processes in the review of legislation by Council participated in

- 250 cases of Arbitration, Mediation, and Alternative dispute resolution carried out

-KCCA represented in courts of law regarding all arising civil matters/ cases

-Handle 4,000 criminal cases

-Internal criminal investigations carried out

Total Budget Output Cost(Ushs Thousand): 3,752,939.161

Wage	0.000
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Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

NonWage	3,752,939.161
AIA	0.000
Total For Department(Ushs Thousand):	5,478,018.274
Wage	0.000
NonWage	5,478,018.274
AIA	0.000

Department: 007 Lubaga Division Urban Council

Budget Output: 000006 Planning and Budgeting services

NA

Total Budget Output Cost(Ushs Thousand):	295,481.730
Wage	0.000
NonWage	295,481.730
AIA	0.000
Total For Department(Ushs Thousand):	295,481.730
Wage	0.000
NonWage	295,481.730
AIA	0.000

Department: 008 Makindye Division Urban Council

Budget Output: 000006 Planning and Budgeting services

NA

Total Budget Output Cost(Ushs Thousand):	325,004.810
Wage	0.000
NonWage	325,004.810
AIA	0.000
Total For Department(Ushs Thousand):	325,004.810
Wage	0.000
NonWage	325,004.810

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

AIA 0.000

Department: 009 Nakawa Division Urban Council

Budget Output: 000006 Planning and Budgeting services

NA

Total Budget Output Cost(Ushs Thousand): 286,435.570

Wage 0.000

NonWage 286,435.570

AIA 0.000

Total For Department(Ushs Thousand): 286,435.570

Wage 0.000

NonWage 286,435.570

AIA 0.000

SubProgramme: 03 Human Resource Management

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

Department: 001 Administration and Human Resource

Budget Output: 000005 Human Resource Management

PIAP Output 14050305 Guidance provided on recruitments and selection

Processed Monthly salary for 1219 Primary Teachers.

Processed gratuity for 288 Staff

Process Monthly salary for 1330 KCCA Staff

Process Monthly salary for 2226 Pensioners

Process Monthly salary for 159 Tertiary staff.

Process Monthly salary for 1504 Secondary Teachers staff.

Process Monthly salary for 420 Health Staff.

-A funeral service provider for staff & dependents procured

-16 sensitization meetings about staff medical insurance held

-Annual Staff satisfaction survey conducted

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Total Budget Output Cost(Ushs Thousand):	78,995,306.238
Wage	53,444,149.443
NonWage	25,551,156.795
AIA	0.000

Budget Output: 000010 Leadership and Management

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Inducted Area Land Committees

Monitored of Area Land Committee operations, Remunerate & Facilitate the 5 to Area Land Committee members to execute their functions.

The Kampala Capital City human rights Committee established and operationalized

Conducted Court sessions

Prepared Court Schedules, Hearing Notices,

Mobilized & Coordinated of Field Court Sessions,.

100% review done and responses prepared.

Finalized 192 Valuation Court Sessions for Makindye, Rubaga and Kawempe Divisions.

37 members of CEC, DEC & Authority Speaker & Deputy Speaker paid on time

4 Capacity building for political leaders conducted

8 Stakeholder engagements facilitated and implemented

10 Council and 10 sets of Standing Committees meetings held

6 Council and 6 sets of Standing Committee meetings held

4 monitoring visits conducted

4 Political leaders facilitated to participate in affiliated bodies activities

Total Budget Output Cost(Ushs Thousand):	138,805.200
Wage	0.000
NonWage	138,805.200
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

PIAP Output 14040206 Guidance provided on recruitments and selection procedures

- 100% construction works of the new KCCA main gate and executive gate completed
- 100% renovation works for 3rd floor wing A and B completed
- 100% facelift (painting & maintenance) for KCCA office premises/divisions carried out
- Assorted furniture (200 chairs,100 Banquet Chairs, 20 Executive Desks, 200 office tables, and 300 plastic chairs) for KCCA offices procured
- Office working tools/fittings (100 window blinds, 50 fans, 160 door mats,150 door locks,2 tents) procured
- 100% plumbing and carpentry works carried out regularly
- Efficient printing & photocopying Services for all KCCA centers procured
- 30% current & legacy records digitized
- 12 monthly Utility and service bills paid
- 16 Occupational health and safety sensitization meetings carried out at all KCCA offices
- 100 Protective wear (PPE) for all field staff procured
- 5 safety training in Firefighting and First Aid programs conducted
- 100% of all KCCA Fleet insured
- 100% KCCA fleet well managed and maintained
- Fleet tracking system procured and installed

PIAP Output 14040407 Capacity of Human Resource Managers in the Public Service built in Strategic Human Resource Management

Renumerate political leaders at the authority and City Urban Councils
(5) members of CEC, (25) DEC, (2) Authority Speaker & Deputy Speaker, (10) Division Speakers and Deputy Speakers, (47)
Conduct & facilitate Political Monitoring visits 40 Authority Council monitoring visits
Conduct & facilitate Political Monitoring visits, for 100 City urban Council Councilors

Conducted and coordinated 22 the CCPAC meetings for Reviewing and examining audit reports.

Prepared 22 minutes and generated 22 reports for on ward submission to the relevant bodies

Drafted 10 ordinances coordinated 20 committee consultations to consider and approve the ordinances.

Conducted and facilitated 180 community stakeholder engagements, for Political Leaders across all City Urban Councils.

Hosted &attended & participated in 4 political leaders events, ceremonies and engagements.

PIAP Output 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

40 door mats, 84 door locks,2 tents, 130 window blinds and 50 fans provided

145 chairs, 3 desks, 20 tables provided to replace old office working tools

EDMS operationalized

100% of KCCA official records digitalised

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

PIAP Output 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

100% Communication and ICT requirements-Land Lines services and CUG provided

Payment requests for water bills to prepared and submitted

Payment requests for electricity bills to prepared and submitted

Cleaning Services provided in 13 KCCA admin premises

100% construction works of the new KCCA main and executive gate completed

100% renovation works on 3rd floor completed

100% exterior works Painting and Facelift of all KCCA offices/divisions completed

100% Plumbing and Carpentry works completed

Total Budget Output Cost(Ushs Thousand):	3,232,486.635
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Wage	0.000
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NonWage	3,232,486.635
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AIA	0.000
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Total For Department(Ushs Thousand):	82,366,598.073
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Wage	53,444,149.443
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NonWage	28,922,448.630
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AIA	0.000
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Department: 002 Central Division Urban Council

Budget Output: 000005 Human Resource Management

NA

Total Budget Output Cost(Ushs Thousand):	168,294.360
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Wage	0.000
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NonWage	168,294.360
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AIA	0.000
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Total For Department(Ushs Thousand):	168,294.360
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Wage	0.000
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NonWage	168,294.360
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AIA	0.000
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Department: 005 Kawempe Division Urban Council

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000005 Human Resource Management

NA

Total Budget Output Cost(Ushs Thousand):	108,550.680
Wage	0.000
NonWage	108,550.680
AIA	0.000
Total For Department(Ushs Thousand):	108,550.680
Wage	0.000
NonWage	108,550.680
AIA	0.000

Department: 007 Lubaga Division Urban Council

Budget Output: 000005 Human Resource Management

PIAP Output 14050310 Vacant positions filled with Competent staff

Processed Quarterly payments for utility bills for KCCA installations.

Provided quarterly general staff welfare for division staff.

Provided Quarterly small administrative and Civil maintenance services to all division installations

Total Budget Output Cost(Ushs Thousand):	115,561.200
Wage	0.000
NonWage	115,561.200
AIA	0.000
Total For Department(Ushs Thousand):	115,561.200
Wage	0.000
NonWage	115,561.200
AIA	0.000

Department: 008 Makindye Division Urban Council

Budget Output: 000005 Human Resource Management

NA

Total Budget Output Cost(Ushs Thousand):	112,968.600
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Vote: 122 Kampala Capital City Authority (KCCA)
Programme: 14 Public Sector Transformation
SubProgramme: 03 Human Resource Management

Wage	0.000
NonWage	112,968.600
AIA	0.000
Total For Department(Ushs Thousand):	112,968.600
Wage	0.000
NonWage	112,968.600
AIA	0.000

Department: 009 Nakawa Division Urban Council
Budget Output: 000005 Human Resource Management

NA

Total Budget Output Cost(Ushs Thousand):	108,777.240
Wage	0.000
NonWage	108,777.240
AIA	0.000
Total For Department(Ushs Thousand):	108,777.240
Wage	0.000
NonWage	108,777.240
AIA	0.000

Programme: 15 Community Mobilization And Mindset Change
SubProgramme: 01 Community sensitization and empowerment
Sub-SubProgramme: 04 Gender, Community and Economic Development
Department: 001 Central Division Urban Council
Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand):	29,910.833
Wage	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

NonWage	29,910.833
AIA	0.000
Total For Department(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	29,910.833
AIA	0.000

Department: 002 Gender and Community Services

Budget Output: 000084 Enterprise Development

NA

Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000087 Commercial Services

NA

Total Budget Output Cost(Ushs Thousand):	70,445.835
Wage	0.000
NonWage	70,445.835
AIA	0.000

Budget Output: 440028 Small scale business Support

NA

Total Budget Output Cost(Ushs Thousand):	70,000.000
Wage	0.000
NonWage	70,000.000
AIA	0.000

Total For Department(Ushs Thousand): 340,445.835

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Wage	0.000
NonWage	340,445.835
AIA	0.000

Department: 003 Kawempe Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand): 29,910.833

Wage	0.000
NonWage	29,910.833
AIA	0.000

Total For Department(Ushs Thousand): 29,910.833

Wage	0.000
NonWage	29,910.833
AIA	0.000

Department: 004 Lubaga Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand): 29,910.833

Wage	0.000
NonWage	29,910.833
AIA	0.000

Total For Department(Ushs Thousand): 29,910.833

Wage	0.000
NonWage	29,910.833
AIA	0.000

Department: 005 Makindye Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

NA

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Total Budget Output Cost(Ushs Thousand): 99,910.833

Wage 0.000

NonWage 99,910.833

AIA 0.000

Total For Department(Ushs Thousand): 99,910.833

Wage 0.000

NonWage 99,910.833

AIA 0.000

Department: 006 Nakawa Division Urban Council

Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand): 29,910.833

Wage 0.000

NonWage 29,910.833

AIA 0.000

Total For Department(Ushs Thousand): 29,910.833

Wage 0.000

NonWage 29,910.833

AIA 0.000

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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

Department: 003 Executive support

Budget Output: 000006 Planning and Budgeting services

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18010211 Aligned budgets to Gender and Equity Outcomes

KCCA BFP for FY2025/26 produced and submitted to MoFPED by 15th Nov

- A Directorate procurement plan developed.
- Procured revenue collection tools.
- Prepared Budget absorption reports.
- Uploaded Procurement Plan onto EGP system.
- Documented Budget Reviews.

1 MPS for FY 2024/25 Submitted to MOFPED

Total Budget Output Cost(Ushs Thousand):	603,000.000
Wage	0.000
NonWage	603,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

- 4 Monitoring reports prepared
- 2 Evaluation reports prepared
- 17 Directorates and Departments workplans re-aligned
- 12 Staff subscribed to professional bodies
- 25 strategy staff trained in Project Preparation & Appraisal, M&E, Research
- 5 Division Int
- 16 performance Review Meetings conducted
- 50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal
- 4 GKMA M&E Quarterly report prepared
- 1 membership subscription for CIPS
- 1 membership subscription for IPPU
- 1 East African procurement forum
- 1 annual suppliers conference carried out
- 15 PPDA amended regulations and guidelines conducted
- Publishing 1 consolidated APDP b 31st July
- Procurement of 2 desktops
- 1 shredding paper machine
- 1 binding machine
- Office furniture

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

-Automated client relationships.

- Improved quick answers to issues.

- Improved and quick feedback to clients.

- Recorded and sessions of online.

4 GKMA M&E Quarterly report prepared

Total Budget Output Cost(Ushs Thousand): 101,000.000

Wage 0.000

NonWage 101,000.000

AIA 0.000

Budget Output: 000023 Inspection and Monitoring

NA

Total Budget Output Cost(Ushs Thousand): 10,000.000

Wage 0.000

NonWage 10,000.000

AIA 0.000

Budget Output: 000036 Strategies and Project Development

NA

Total Budget Output Cost(Ushs Thousand): 766,426.261

Wage 0.000

NonWage 766,426.261

AIA 0.000

Budget Output: 000042 Projects Management

NA

Total Budget Output Cost(Ushs Thousand): 143,000.000

Wage 0.000

NonWage 143,000.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

AIA	0.000
Total For Department(Ushs Thousand):	1,623,426.261
Wage	0.000
NonWage	1,623,426.261
AIA	0.000

Sub-SubProgramme: 07 Revenue collection and mobilisation

Department: 006 Revenue collection and mobilisation

Budget Output: 560081 Revenue Sources Registers

PIAP Output 18010605 Revenue mobilization Strategy reviewed and implemented

100% review and implementation of the revenue communication Strategy completed and executed

Total Budget Output Cost(Ushs Thousand):	5,000.000
Wage	0.000
NonWage	5,000.000
AIA	0.000
Total For Department(Ushs Thousand):	5,000.000
Wage	0.000
NonWage	5,000.000
AIA	0.000

Department: 007 Revenue Management

Budget Output: 560081 Revenue Sources Registers

NA

Total Budget Output Cost(Ushs Thousand):	5,721,186.739
Wage	0.000
NonWage	5,721,186.739
AIA	0.000
Total For Department(Ushs Thousand):	5,721,186.739
Wage	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

NonWage	5,721,186.739
AIA	0.000

Project: 1686 Retooling of Kampala Capital City Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output 18010601 Enhanced Local Revenue

Procurement of 10 revenue mobilization and sensitization small vehicles.

Total Budget Output Cost(Ushs Thousand): 435,000.000

GoU	435,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand): 435,000.000

GoU	435,000.000
Ext Fin	0.000
AIA	0.000

SubProgramme: 04 Accountability Systems and Service Delivery

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

Department: 002 Central Division Urban Council

Budget Output: 560079 Financial Systems and reporting framework

PIAP Output 18010201 Budget Monitoring strengthened

conducted 4 IFMS performance reviews

Total Budget Output Cost(Ushs Thousand): 4,000.000

Wage	0.000
NonWage	4,000.000
AIA	0.000

Total For Department(Ushs Thousand): 4,000.000

Wage	0.000
NonWage	4,000.000
AIA	0.000

Department: 003 Executive support

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000015 Monitoring and Evaluation

PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits

-4 Monitoring reports prepared	
- 2 Evaluation reports prepared	
-17 Directorates and Departments workplans re-aligned	
-12 Staff subscribed to professional bodies	
-25 strategy staff trained in Project Preparation & Appraisal, M&E, Research	
-5 Division Int	
-16 performance Review Meetings conducted	
-50 Staff trained in Project Management, (PMP), Monitoring and Evaluation and Project Appraisal	
-4 GKMA M&E Quarterly report prepared	
1 membership subscription for CIPS	
1 membership subscription for IPPU	
1 East African procurement forum	
1 annual suppliers conference carried out	
15 PPDA amended regulations and guidelines conducted	
Publishing 1 consolidated APDP b 31st July	
Procurement of 2 desktops	
1 shredding paper machine	
1 binding machine	
Office furniture	
-Automated client relationships.	
- Improved quick answers to issues.	
- Improved and quick feedback to clients.	
- Recorded and sessions of online.	
4 GKMA M&E Quarterly report prepared	
Total Budget Output Cost(Ushs Thousand):	216,550.000
Wage	0.000
NonWage	216,550.000
AIA	0.000
Total For Department(Ushs Thousand):	216,550.000
Wage	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

NonWage	216,550.000
AIA	0.000

Department: 004 Internal Audit

Budget Output: 000001 Audit and Risk Management

NA

Total Budget Output Cost(Ushs Thousand): 121,000.000

Wage	0.000
NonWage	121,000.000
AIA	0.000

Budget Output: 000015 Monitoring and Evaluation

NA

Total Budget Output Cost(Ushs Thousand): 141,489.947

Wage	0.000
NonWage	141,489.947
AIA	0.000

Budget Output: 000039 Policies, Regulations and Standards

NA

Total Budget Output Cost(Ushs Thousand): 300,000.000

Wage	0.000
NonWage	300,000.000
AIA	0.000

Total For Department(Ushs Thousand): 562,489.947

Wage	0.000
NonWage	562,489.947
AIA	0.000

Department: 005 Kawempe Division Urban Council

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560079 Financial Systems and reporting framework

NA

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Department: 007 Lubaga Division Urban Council

Budget Output: 560079 Financial Systems and reporting framework

NA

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Department: 008 Makindye Division Urban Council

Budget Output: 560079 Financial Systems and reporting framework

NA

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

NonWage	4,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Department: 009 Nakawa Division Urban Council

Budget Output: 560079 Financial Systems and reporting framework

NA

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Department: 010 Treasury Services

Budget Output: 000004 Finance and Accounting

NA

Total Budget Output Cost(Ushs Thousand):	323,333.622
Wage	0.000
NonWage	323,333.622
AIA	0.000

Budget Output: 000006 Planning and Budgeting Services

NA

Vote: 122 Kampala Capital City Authority (KCCA)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Total Budget Output Cost(Ushs Thousand):	168,333.622
Wage	0.000
NonWage	168,333.622
AIA	0.000

Budget Output: 560079 Financial Systems and reporting framework

NA

Total Budget Output Cost(Ushs Thousand):	845,679.809
Wage	0.000
NonWage	845,679.809
AIA	0.000
Total For Department(Ushs Thousand):	1,337,347.053
Wage	0.000
NonWage	1,337,347.053
AIA	0.000

Certificate of Gender and Equity responsiveness

**Projected External / off Budget
financing FY 2024/25**

VOTE: 122 Kampala Capital City Authority (KCCA)

V1: Off Budget Vote Estimates By Sub-SubProgramme, Departments and Projects

<i>Thousand Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 14 Public Sector Transformation	5,711,000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>5,711,000</i>
Sub-SubProgramme : 02 Economic Policy Monitoring,Evaluation & Inspection	5,711,000
<i>Department Budget Estimates</i>	
003 Executive support	5,711,000
406-European Union (EU)	5,711,000
<i>Project budget Estimates</i>	
Programme : 12 Human Capital Development	14,004,000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>14,004,000</i>
Sub-SubProgramme : 01 Community Health Management	14,004,000
<i>Department Budget Estimates</i>	
006 Public Health	14,004,000
404-Commonwealth Development Corporation (CDC)	8,000,000
407-European Development Fund (EDF)	3,771,000
426-United Nations International Children’s Emergency Fund (UNICEF)	833,000
455-Bill and Melinda Gates Foundation	1,400,000
<i>Project budget Estimates</i>	
Programme : 09 Integrated Transport Infrastructure And Services	143,078,000
<i>SubProgramme : 03 Transport Infrastructure and Services Development</i>	<i>143,078,000</i>
Sub-SubProgramme : 13 Urban Road Network Development	143,078,000
<i>Department Budget Estimates</i>	
<i>Project budget Estimates</i>	
1658 Kampala City Roads Rehabilitation Project	143,078,000
458-Japanese International Cooperation Agency (JICA)	143,000,000
406-European Union (EU)	78,000
Total for Vote	162,793,000

VOTE: 122 Kampala Capital City Authority (KCCA)

V2: Off Budget Summary Vote Estimates By Item

<i>Thousand Uganda Shillings</i>	2024/25 Draft Estimates
263402 Transfer to Other Government Units	5,711,000
224001 Medical Supplies and Services	8,000,000
225101 Consultancy Services	4,682,000
225201 Consultancy Services-Capital	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	143,000,000
Total for Vote	162,793,000

VOTE: 122 Kampala Capital City Authority (KCCA)**V3: Off Budget Estimates By Sub-SubProgramme, Departments and Projects and Item**

<i>Thousand Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 14 Public Sector Transformation	5,711,000
<i>SubProgramme : 01 Strengthening Accountability</i>	<i>5,711,000</i>
Sub-SubProgramme : 01 Economic Policy Monitoring, Evaluation & Inspection	5,711,000
<i>Department Budget Estimates</i>	
003 Executive support	5,711,000
<i>406-European Union (EU)</i>	<i>5,711,000</i>
263402 Transfer to Other Government Units	5,711,000
<i>Project budget Estimates</i>	
Programme : 12 Human Capital Development	14,004,000
<i>SubProgramme : 02 Population Health, Safety and Management</i>	<i>14,004,000</i>
Sub-SubProgramme : 02 Community Health Management	14,004,000
<i>Department Budget Estimates</i>	
006 Public Health	14,004,000
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>8,000,000</i>
224001 Medical Supplies and Services	8,000,000
<i>407-European Development Fund (EDF)</i>	<i>3,771,000</i>
225101 Consultancy Services	3,771,000
<i>426-United Nations International Children's Emergency Fund (UNICEF)</i>	<i>833,000</i>
225101 Consultancy Services	833,000
<i>455-Bill and Melinda Gates Foundation</i>	<i>1,400,000</i>
225201 Consultancy Services-Capital	1,400,000
<i>Project budget Estimates</i>	
Programme : 09 Integrated Transport Infrastructure And Services	143,078,000
<i>SubProgramme : 03 Transport Infrastructure and Services Development</i>	<i>143,078,000</i>
Sub-SubProgramme : 03 Urban Road Network Development	143,078,000
<i>Department Budget Estimates</i>	
<i>Project budget Estimates</i>	
1658 Kampala City Roads Rehabilitation Project	143,078,000
<i>458-Japanese International Cooperation Agency (JICA)</i>	<i>143,000,000</i>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	143,000,000
<i>406-European Union (EU)</i>	<i>78,000</i>
225101 Consultancy Services	78,000
Total for Vote	162,793,000

VOTE: 122 Kampala Capital City Authority (KCCA)

V4: Off Budget Annual Workplans by Sub-SubProgramme, Departments and Projects

FY 2024/25	
Proposed Plans	
Programme : 14 Public Sector Transformation	
<i>SubProgramme : 01 Strengthening Accountability</i>	
Sub-SubProgramme : 01 Economic Policy Monitoring,Evaluation & Inspection	
<i>Department Budget Estimates</i>	
<i>Project budget Estimates</i>	
Total for Sub-SubProgramme 02	5,711,000
Total for SubProgramme 01	5,711,000
Total for Programme 14	5,711,000
Programme : 12 Human Capital Development	
<i>SubProgramme : 02 Population Health, Safety and Management</i>	
Sub-SubProgramme : 02 Community Health Management	
<i>Department Budget Estimates</i>	
006 Public Health	
<i>320165 Primary Health care services</i>	
	All HIV positive pregnant women initiated on ARVs for EMTCT Condoms distributed
Total For BudgetOutput(Thousands)	14,004,000
Total For Department (Thousands)	14,004,000
<i>Project budget Estimates</i>	
Total for Sub-SubProgramme 01	14,004,000
Total for SubProgramme 02	14,004,000
Total for Programme 12	14,004,000
Programme : 09 Integrated Transport Infrastructure And Services	
<i>SubProgramme : 03 Transport Infrastructure and Services Development</i>	
Sub-SubProgramme : 03 Urban Road Network Development	
<i>Department Budget Estimates</i>	
<i>Project budget Estimates</i>	
1658 Kampala City Roads Rehabilitation Project	
<i>000017 Infrastructure Development and Management</i>	
	3 major Geometric junctions improved 10 minor geometric junctions improved 13 Traffic Junctions improved and Signalized Optic Fibre Cable for communication laid. City Crash data collected Annual Road Safety report for Kampala City released City crash data generated from the national database at the 9 police stations in the city. Kampala Roads and Junctions improved

VOTE: 122 Kampala Capital City Authority (KCCA)

	<p>Kampala Speed Management Zone designated</p> <p>Traffic Police trained in data led enforcement, crash investigation, speed enforcement and Standard Operation Procedures.</p> <p>A Speed Management Plan for selected high risk areas in Kampala prepared</p> <p>Materials for the mass media campaign conducted</p> <p>Festive season mass media campaign conducted</p> <p>Road Audit Report prepared</p> <p>Road users sensitized on road safety measures</p> <p>Messages on road safety disseminated</p> <p>School Zones in the City identified and mapped</p> <p>Manual/ guidelines for safe school zones developed.</p> <p>Traffic Control Centre building constructed at City Hall</p>	
Total For BudgetOutput(Thousands)		143,000,000
Total For Project (Thousands)		143,000,000
Total for Sub-SubProgramme 13		143,078,000
Total for SubProgramme 03		143,078,000
Total for Programme 09		143,078,000
Total for Vote		162,793,000

KCCA Seasonality by Revenue Source and Division

**The Greater Kampala Metropolitan
Area- Urban Development Programme
(GKMA-UDP)**

