

VOTE: 122 Kampala Capital City Authority(KCCA)

I. VOTE MISSION STATEMENT

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II. STRATEGIC OBJECTIVE

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III. MAJOR ACHIEVEMENTS IN 2021/22

Major achievements under integrated Transport;

-Completed 80% design update of roads in the City; (Kanyanya Road- 1.2 Km, Kakonge Road-1.2 Km, Nabulagala Road-1.6 Km, Naguru Road-1.4 Km, Bajaber Link -1.2 Km)-Total 6.6KM)

- Reconstruction of 3.98Km of Paved road -Issued Call Orders to Lina, Enmarg, Summit View, Kiru (Mutungo Tank hill Rd, Katuso Rise, East Konge Rd, Natasha Rd)

-Reconstruction of Old Taxi Park Planned 100% completion of construction works - Completed 100% Construction works. Park Opened on 8th Jan 2022

KIIDP

Batch 1A Sub Projects

-Completed and handed over projects as at 31st December 2021, Under Batch 1A, 26.12km 2 lane length including ,Kyadondo 0.42Km, Nsalo road 0.35Km. Kira road 1.9km, Kabira 1.4km, MHR 5.5km, Fairway junction 2km,Mambule 1.2km, Bwaise 0.95 & BNK 6.3km, 6.1Km MUK in roads, Kyadondo 0.42Km, Nsalo road 0.35Km

Kasubi Market and Kasubi Junction

-KCCA completed the construction of Kasubi Market and the Vendors relocated from the junction to pave way for the road works.

-Junction improvement works commenced with physical progress of 93.15percent

Batch 2 Roads and Junctions Improvements

-Over 117.95 Km of road under Batch 2 had been designed higher than the planne 93.3km representing 126.5% progress under the design of roads and junctions.

-The designed road length is higher than

Roads Works

-Batch 2 road improvement works prioritized a total of 54.54km ,2 lane length equivalent including

Lukuli 7.8km, Kulambiro Ring 4.82, Najeera Link 0.7km, Kabuusu-Bunamwaya-Lweza 8.5km, Nakawa-Ntinda 2.8km,

Acacia Avenue 1.45km, Windsor Crescent 0.66km, Factory Lane 0.68km, Enterprise Road 0.2km, Ttuba Kungu 1.2Km and Bulabira ring road 1.2Km, Katala Ngobe 0.54km, Lukuli Link 0.67km and Gava road 0.51km

-As at 31st December 2021, 52.14Km ,95.6percent had substantially been completed and handed over to KCCA. The pending works included Ttuba-Kungu and Bulabira roads 2.4Km which had progressed to 58.12percent completion level a

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	114.730	114.730	114.730	114.730	114.730
	Non-Wage	80.518	80.518	83.258	83.258	83.258
Devt.	GoU	61.019	60.485	60.485	60.485	60.485
	Ext Fin.	139.683	155.577	419.632	894.949	0.000
GoU Total		256.267	255.733	258.473	258.473	258.473
Total GoU+Ext Fin (MTEF)		395.950	411.310	678.104	1,153.421	258.473
Arrears		0.772	0.000	0.000	0.000	0.000
Total Budget		396.722	411.310	678.104	1,153.421	258.473
Total Vote Budget Excluding		395.950	411.310	678.104	1,153.421	258.473

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.854	6.284
SubProgramme:02 Agricultural Production and Productivity	0.000	6.284
Sub SubProgramme:11 Urban Commercial and Production Services	0.000	6.284
006 Urban Commercial and Production Services	0.000	6.284
SubProgramme:04 Agricultural Market Access and Competitiveness	0.854	0.000
Sub SubProgramme:11 Urban Commercial and Production Services	0.854	0.000
001 Central Division Urban Council	0.075	0.000
002 Kawempe Division Urban Council	0.075	0.000
003 Lubaga Division Urban Council	0.075	0.000
004 Makindye Division Urban Council	0.075	0.000
005 Nakawa Division Urban Council	0.075	0.000
006 Urban Commercial and Production Services	0.477	0.000
Programme:05 TOURISM DEVELOPMENT	0.091	0.000
SubProgramme:01 Marketing and Promotion	0.091	0.000
Sub SubProgramme:10 Tourism Development	0.091	0.000
002 Education and Social Services	0.091	0.000
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.211	0.345
SubProgramme:01 Environment and Natural Resources Management	19.847	0.175
Sub SubProgramme:08 Sanitation and Environmental Services	17.059	0.175
002 Environment	17.059	0.000
007 Urban Commercial and Production Services	0.000	0.175
Sub SubProgramme:12 Urban Planning, Security and Land Use	2.788	0.000
001 Central Division Urban Council	0.010	0.000
002 Kawempe Division Urban Council	0.010	0.000
003 Lubaga Division Urban Council	0.010	0.000
004 Makindye Division Urban Council	0.010	0.000
005 Nakawa Division Urban Council	0.180	0.000
006 Physical Planning	2.568	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	20.211	0.345
SubProgramme:02 Land Management	0.364	0.170
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.000	0.170
003 Executive support	0.000	0.170
Sub SubProgramme:12 Urban Planning, Security and Land Use	0.364	0.000
006 Physical Planning	0.364	0.000
Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0.300	179.360
SubProgramme:03 Transport Infrastructure and Services Development	0.000	104.623
Sub SubProgramme:13 Urban Road Network Development	0.000	104.623
002 Engineering and Technical Services	0.000	104.623
SubProgramme:04 Transport Asset Management	0.300	74.737
Sub SubProgramme:13 Urban Road Network Development	0.300	74.737
002 Engineering and Technical Services	0.300	74.737
Programme:11 DIGITAL TRANSFORMATION	2.557	0.000
SubProgramme:01 ICT Infrastructure	2.557	0.000
Sub SubProgramme:05 ICT support	2.557	0.000
002 Executive Support and Governance Services	2.557	0.000
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.991	11.216
SubProgramme:01 Education,Sports and skills	14.209	7.607
Sub SubProgramme:03 Education and Social Services	14.209	6.167
002 Education and Social Services	14.209	6.167
Sub SubProgramme:09 Tertiary Education Infrustructure	0.000	1.440
002 Education and Social Services	0.000	1.440
SubProgramme:02 Population Health, Safety and Management	12.849	0.938
Sub SubProgramme:01 Community Health Management	12.849	0.938
001 Central Division Urban Council	1.477	0.000
002 Kawempe Division Urban Council	0.336	0.000
003 Lubaga Division Urban Council	0.691	0.000
004 Makindye Division Urban Council	0.231	0.000
005 Nakawa Division Urban Council	0.201	0.000
006 Public Health	9.913	0.938

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.991	11.216
SubProgramme:04 Labour and employment services	34.934	2.672
Sub SubProgramme:03 Education and Social Services	34.934	2.672
001 Central Division Urban Council	1.290	0.000
002 Education and Social Services	28.621	2.672
003 Kawempe Division Urban Council	1.615	0.000
004 Lubaga Division Urban Council	0.932	0.000
005 Makindye Division Urban Council	1.495	0.000
006 Nakawa Division Urban Council	0.981	0.000
Programme:14 PUBLIC SECTOR TRANSFORMATION	108.124	1.523
SubProgramme:01 Strengthening Accountability	24.471	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	24.471	0.000
001 Administration and Human Resource	0.000	0.000
002 Central Division Urban Council	0.026	0.000
005 Kawempe Division Urban Council	0.027	0.000
006 Legal services	24.360	0.000
007 Lubaga Division Urban Council	0.030	0.000
008 Makindye Division Urban Council	0.028	0.000
SubProgramme:03 Human Resource Management	80.578	1.523
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	80.578	1.523
001 Administration and Human Resource	78.476	1.523
002 Central Division Urban Council	0.026	0.000
003 Executive support	1.963	0.000
005 Kawempe Division Urban Council	0.027	0.000
007 Lubaga Division Urban Council	0.030	0.000
008 Makindye Division Urban Council	0.028	0.000
009 Nakawa Division Urban Council	0.028	0.000
SubProgramme:04 Decentralization and Local Economic Development	3.075	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	3.075	0.000
001 Administration and Human Resource	1.538	0.000
003 Executive support	1.538	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.561	1.488
SubProgramme:01 Community sensitization and empowerment	0.561	1.488
Sub SubProgramme:04 Gender, Community and Economic Development	0.561	1.488
001 Central Division Urban Council	0.030	0.000
002 Gender and Community Services	0.342	1.488
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	2.096	0.435
SubProgramme:02 Resource Mobilization and Budgeting	1.255	0.071
Sub SubProgramme:07 Revenue collection and mobilisation	1.255	0.071
006 Revenue collection and mobilisation	1.069	0.071
007 Revenue Management	0.186	0.000
SubProgramme:04 Accountability Systems and Service Delivery	0.842	0.364
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.842	0.364
003 Executive support	0.000	0.364
004 Internal Audit	0.141	0.000
010 Treasury Services	0.700	0.000
Total for the Vote	196.786	200.652

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 02 Agricultural Production and Productivity				
Sub SubProgramme: 11 Urban Commercial and Production Services				
Project: 1686 Retooling of Kampala Capital City Authority				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Farm level production increased				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-2021	1623	1544
PIAP Output: Practical training centres established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of practical training centres established	Number	2020-2021	1	1
PIAP Output: Farm level production increased				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farming households supported with critical farm inputs	Number	2020-21	1623	1946
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 11 Urban Commercial and Production Services				
Department: 001 Central Division Urban Council				
Budget Output: 010055 Market access infrastructure				
PIAP Output: Modern agricultural markets constructed in strategic locations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of modern markets developed	Number	1	1	1

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Sub SubProgramme: 11 Urban Commercial and Production Services				
Department: 006 Urban Commercial and Production Services				
Budget Output: 010055 Market access infrastructure				
PIAP Output: Modern agricultural markets constructed in strategic locations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of modern markets developed	Number	2020-2021	4	2
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: 260007 Road construction and upgrade				
PIAP Output: KCCA Roads and junctions improved				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of km of KCCA roads improved (KCCA)	Number	2020-2021	12	22
Number of km of KCCA roads improved (UNRA)	Number	2020-2021	0	2
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 01 Education,Sports and skills				
Sub SubProgramme: 03 Education and Social Services				
Department: 002 Education and Social Services				
Budget Output: 320038 Sports Development and Oversight				
PIAP Output: Professional sports club structures established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% sports clubs with formal structures	Percentage	2020-2021	65%	%
Budget Output: 320157 Primary Education Services				
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				

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Sub SubProgramme: 03 Education and Social Services				
Department: 002 Education and Social Services				
Budget Output: 320157 Primary Education Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	2020-2021	2.4 Bn	2.4Bn
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2020-2021	11	15
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2020-2021	115	109
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	2020-2021	24	25
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	2020-2021	3	5
No. of primary schools inspected atleast once a term	Number	2020-2021	158	179
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2020-2021	40	49
Selection criteria of school management committees reviewed	Text	2020-2021	1	1
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				
PIAP Output: Basket of 41 essential medicines availed.				

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Sub SubProgramme: 01 Community Health Management				
Department: 001 Central Division Urban Council				
Budget Output: 320165 Primary Health care services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2019-2020	7%	%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020-2021	44%	%
PIAP Output: Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Staffing levels, %	Percentage	2020-2021	11%	%
Programme: 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme: 01 Strengthening Accountability				
Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection				
Department: 006 Legal services				
Budget Output: 000010 Leadership and Management				
PIAP Output: Performance contracts for political leadership administered and enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of eligible political leaders on contract	Percentage	2020-2021	97%	%
SubProgramme: 04 Decentralization and Local Economic Development				
Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection				
Department: 001 Administration and Human Resource				
Budget Output: 000034 Education and Skills Development				
PIAP Output: CSO Development Planning and Budgeting Issues Papers				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of engagements of CSOs on Development Planning and Budgeting Issues	Number	2020-2021	15	22

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Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection				
Department: 001 Administration and Human Resource				
Budget Output: 000034 Education and Skills Development				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Partnership Policy and Strategy Developed and implemented	Number	2020-2021	5	4
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme: 04 Accountability Systems and Service Delivery				
Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection				
Department: 004 Internal Audit				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of planned training activities undertaken	Percentage	2020-2021	70%	%
Percentage increase in Audits undertaken.	Percentage	2020-2021	15%	%

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VI. VOTE NARRATIVE

Vote Challenges

Integrated Transport infrastructure services

Engineering and Technical services challenges include the following;

- Vandalism of road furniture and infrastructure.
- Temporary staff in the Engineering with uncertain job security
- High cost of road construction materials that keeps rising affecting planned road length
- High RAP costs

Plans to improve Vote Performance

Plans to improve performance under integrated Transport infrastructure services include the following;

- Continuous community engagements to have ownership of completed projects especially roads and associated infrastructure.
- Use of appropriate technology and local materials to reduce on the cost of materials
- Community engagements especially with Project Affected Persons(PAPs)

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

N / A

ii) HIV/AIDS

N / A

iii) Environment

N / A

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

