

VOTE: 122 Kampala Capital City Authority (KCCA)

I. VOTE MISSION STATEMENT

To deliver quality services to the city

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

Construction of 6.6Km of Roads across the city under GOU Funding at 62 percent completion

Completed reconstruction of Old Taxi Park

Completed construction of 8.577Km of drainage channels and 51.4Km of roads under KIIDP 2 Batch 2

Completed the construction of 17 junctions under KIIDP 2

Completed Designs of a total of 17.7Km of roads across the city ready for construction

Completed Procurement of contractors for Lot 1,2,3 and 5 for the Roads under AfDB project

KCCA launched the Construction of the Traffic Control Center to be called MODERATO and the reconfiguration or signalization of 30 City traffic junction to be financed by a grant facility of UGX 63 billion from the Government Japan under JICA

Collected UGX 50,315,853,132 against a target of UGX 49,296,179,506. This was a performance of 102.0 percent and a growth of 20 percent

Procured 10 new garbage trucks, 5 tractors, 5 cesspool trucks and 20 skips to improve waste collection efficiency

Collected and disposed over 210,000 tons of garbage registering an average collection of 1,200 tons per day

Construction of new classrooms. Phase 3 of removal of asbestos and expansion of classrooms at Kololo SS at 80 percent completion.

Renovation of classrooms. Renovation of 3 classroom blocks at Munyonyo Primary School completed. Renovation of administrative block and installation of solar power in 2 schools of Mulago and Ntinda schools for the deaf completed. Phase 2 of the construction of a perimeter wall at Ntinda Primary school completed.

Payment of teachers. A total of UGX. 13.9 Bn was expended for payment of salaries to 1,262 primary, 1,418 secondary, and 324 school teachers.

VOTE: 122 Kampala Capital City Authority (KCCA)

Works at the MTN Omondi Stadium is ongoing

Tourism. Launched the Kampala Tourist Information Centre on 13th December 2022. Works for the Buganda Totem Sculptures Nkeje is at 90 percent.

Under the SAGE Programme a total of 1,059 beneficiaries from across the 5 City Division received their stipends

A total of 442 youths accessed UGX 1,517,100,000 under the KCCA Youth fund housed at Centenary Bank

Sensitized 800 of which 363 are males and 437 females youths on group dynamics in revolving schemes management.

A total of UGX 466,077,750 cash transferred to 1,414 vulnerable adolescent girls both in and out of school as social protection support under Girls Empowering Girls program

UGX 1,150,000 was recovered under Youth Livelihood Programme

196 Youths mobilized and linked to apprenticeship program and funded 52 Community Demand Driven groups

Over 173,800 OPD patients were served at the KCCA health facilities in the FY202122

305 children were rescued from the streets and reunified with their parents while 3,379 vulnerable children were provided with care and protection services

Ministry of Local Government handed over Busega Market to KCCA. Market to be officially opened before the end of FY202223.

E Services and applications enhanced. KCCA maintained and operationalized City Addressing Model and Computer Aided Mass Valuation System.

Air Quality Monitoring System developed. This aids in monitoring the air quality in the city

Enhanced KCCA Mobile Apps to Accommodate KCCA Services to the Citizens. These are KCCA ambulance system, Weyonje, KCCA GCIS, and KCCAFC.

Arrears and Reports Management System. Identified 7600 arrears cases from Central Division and approximately UGX 3.1Bn collected

26 Local Council One leaders trained in Child Care and protection under the Kampala Capital Child Protection Ordinance

Manual on Mindset Change for Socioeconomic Transformation and Empowerment of the Youth in Kampala developed

VOTE: 122 Kampala Capital City Authority (KCCA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	124.955	68.816	142.632	123.312	138.289	154.763	172.884
	Non-Wage	78.221	28.920	76.347	79.292	91.508	118.478	127.327
Devt.	GoU	99.579	14.694	13.939	13.939	16.319	19.236	21.159
	Ext Fin.	139.683	33.006	119.974	325.463	127.571	0.000	0.000
GoU Total		302.755	112.430	232.918	216.543	246.115	292.477	321.370
Total GoU+Ext Fin (MTEF)		442.438	145.436	352.892	542.006	373.685	292.477	321.370
Arrears		0.772	0.543	0.069	0.000	0.000	0.000	0.000
Total Budget		443.211	145.979	352.962	542.006	373.685	292.477	321.370
Total Vote Budget Excluding Arrears		442.438	145.436	352.892	542.006	373.685	292.477	321.370

VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	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:06 Natural Resources, Environment, Climate Change, Land And Water	17.739	0.340
SubProgramme:01 Environment and Natural Resources Management	17.739	0.340
Sub SubProgramme:08 Sanitation and Environmental Services	15.788	0.340
002 Environment	15.788	0.000
007 Urban Commercial and Production Services	0.000	0.340
Sub SubProgramme:12 Urban Planning, Security and Land Use	1.951	0.000
006 Physical Planning	1.951	0.000
Programme:09 Integrated Transport Infrastructure And Services	0.000	129.974
SubProgramme:03 Transport Infrastructure and Services Development	0.000	129.974
Sub SubProgramme:13 Urban Road Network Development	0.000	129.974
002 Engineering and Technical Services	0.000	129.974
Programme:12 Human Capital Development	77.372	3.164
SubProgramme:01 Education,Sports and skills	14.209	2.226
Sub SubProgramme:03 Education and Social Services	14.209	2.226
002 Education and Social Services	14.209	2.226
SubProgramme:02 Population Health, Safety and Management	14.515	0.938
Sub SubProgramme:01 Community Health Management	14.515	0.938
006 Public Health	14.515	0.938
SubProgramme:04 Labour and employment services	48.648	0.000
Sub SubProgramme:03 Education and Social Services	48.648	0.000
002 Education and Social Services	48.648	0.000
Programme:14 Public Sector Transformation	121.422	0.000
SubProgramme:01 Strengthening Accountability	36.131	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	36.131	0.000
001 Administration and Human Resource	1.538	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:14 Public Sector Transformation	121.422	0.000
SubProgramme:01 Strengthening Accountability	36.131	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	36.131	0.000
003 Executive support	29.045	0.000
006 Legal services	5.548	0.000
SubProgramme:03 Human Resource Management	83.083	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	83.083	0.000
001 Administration and Human Resource	83.083	0.000
SubProgramme:04 Decentralization and Local Economic Development	2.208	0.000
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	2.208	0.000
001 Administration and Human Resource	0.200	0.000
003 Executive support	2.008	0.000
Programme:18 Development Plan Implementation	2.096	0.435
SubProgramme:02 Resource Mobilization and Budgeting	1.260	0.013
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.005	0.000
003 Executive support	0.005	0.000
Sub SubProgramme:07 Revenue collection and mobilisation	1.255	0.013
006 Revenue collection and mobilisation	1.255	0.013
SubProgramme:04 Accountability Systems and Service Delivery	0.836	0.422
Sub SubProgramme:02 Economic Policy Monitoring,Evaluation & Inspection	0.836	0.422
003 Executive support	0.000	0.422
004 Internal Audit	0.141	0.000
010 Treasury Services	0.695	0.000
Total for the Vote	218.979	133.913

VOTE: 122 Kampala Capital City Authority (KCCA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

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

SubProgramme: 01 Environment and Natural Resources Management

Sub SubProgramme: 08 Sanitation and Environmental Services

Department: 002 Environment

Budget Output: 000062 Waste Management

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of cities with air pollution monitoring equipment	Percentage					%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	1	2		1

Sub SubProgramme: 12 Urban Planning, Security and Land Use

Department: 006 Physical Planning

Budget Output: 140043 Urban planning and Strategies

PIAP Output: Percentage increase in forest cover

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

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 12 Urban Planning, Security and Land Use****Department: 006 Physical Planning****Budget Output: 140043 Urban planning and Strategies****PIAP Output: Percentage increase in forest cover**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Tree seedlings planted through Distrcit Forest Support Services	Number	2019-2020	7540	3000	1944	6000

PIAP Output: Local governments physical planning priorities profiled**Programme Intervention: 060707 Promote integrated land use planning.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of LGs profiled	Number	2019-2020	5			5
Percentage of integration of l	Percentage	2019-2020	75%			%

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 03 Transport Infrastructure and Services Development****Sub SubProgramme: 13 Urban Road Network Development****Project: 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	5.4			5

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 13 Urban Road Network Development****Project: 1658 Kampala City Roads Rehabilitation Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Capacity of existing transport infrastructure and services increased.****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of road equipment units added	Number	2017-2018	2	13	0	6
No. of road equipment rehabilitated	Number	2019-2020	31			34
No. of road junctions improved	Number	2017-2018	0			5
Percent availability of district and zonal equipment	Percentage	2017-2018	80%			80%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of km of KCCA roads improved (KCCA)	Number	2020-2021	0	10	0	14

Project: 1686 Retooling of Kampala Capital City Authority**Budget Output: 260010 Road Rehabilitation****PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of km of KCCA roads improved (KCCA)	Number	2017-2018	6			7

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 13 Urban Road Network Development****Project: 1779 Kampala City Lighting and Infrastructure Improvement Project (KCLIIP)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: KCCA Roads and junctions improved****Programme Intervention: 090204 Increase capacity of existing transport infrastructure and services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of km of KCCA roads improved (KCCA)	Number	0	0			11

SubProgramme: 04 Transport Asset Management**Sub SubProgramme: 13 Urban Road Network Development****Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000002 Construction Management****PIAP Output: Transport infrastructure rehabilitated and maintained.****Programme Intervention: 090306 Rehabilitate and maintain transport infrastructure**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of KMs rehabilitated	Number	2017-2018	6			11

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: 000023 Inspection and Monitoring****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 03 Education and Social Services****Department: 002 Education and Social Services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2020-2021	79			79

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2017-2018	24			24

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	2020-2021	24	14	24	24
No. of new secondary schools (300) constructed in sub counties without	Number	2020-2021	12	4	0	16

SubProgramme: 02 Population Health, Safety and Management

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 01 Community Health Management****Department: 006 Public Health****Budget Output: 320165 Primary Health care services****PIAP Output: Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2017-2018	90%			%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020-2021	69%			%
No. of health workers trained in Supply Chain Management	Number	2017-2018	62%			90

PIAP Output: Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2020-2021	73%			%

PIAP Output: Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2017-2018	23%	72%	63%	%
staffing levels,%	Percentage	2017-2018	47%			%

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 01 Community Health Management****Department: 006 Public Health****Budget Output: 320165 Primary Health care services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
HIV incidence rate	Rate	2017-2018	6.8%			5.2%
Malaria incidence rate (cases	Rate	2017-2018	27			23

Project: 1686 Retooling of Kampala Capital City Authority**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Health Center Rehabilitated and Expanded	Number	2020-2021	1	2	1	1

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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of District Inspectors of	Number	2017-2018	7			7

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 03 Education and Social Services****Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Guidelines to increase school autonomy in place and enforced.****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of functions previously played by LGs and central govt decentralized to schools (ie Tr recruitment and Mgt; Procurement of school materials & assets; and support supervision)	Number		0	42%		0

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: 000014 Administrative and Support Services****PIAP Output: Guidance provided on recruitments and selection procedures****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of LG performance assessment reports produced	Number	2020-2021	1			1

Department: 003 Executive support**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: LG Procurement and Disposal units strengthened****Programme Intervention: 140404 Strengthening public sector performance management**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: LG Procurement and Disposal units strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of LG Procurement Officers professionalized	Number	2017-2018	12	6	2	12

Budget Output: 000011 Communication and Public Relations**PIAP Output: Client charters developed and implemented****Programme Intervention: 140403 Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs and LGs implementing client feedback mechanisms	Percentage	2017-2018	70%			%

Budget Output: 000014 Administrative and Support Services**PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	2017-2018	70	Yes	Yes	78

Department: 006 Legal services**Budget Output: 000012 Legal and Advisory Services****PIAP Output: Performance of MDAs reviewed****Programme Intervention: 140203 Reengineer public service delivery business processes**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 006 Legal services****Budget Output: 000012 Legal and Advisory Services****PIAP Output: Performance of MDAs reviewed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDA performance reports produced	Number	2020-2021	5			5
Number of performance reports produced	Number	2020-2021	5			5
Number of project monitoring reports produced of all projects implemented by government institutions	Number	2019-2020	7			7

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: Capacity of Government Institutions in undertaking compliance inspection strengthened****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of inspectors trained	Number	2019-2020	44			44
Number of LG Political leaders trained	Number	2020-2021	255	456		467
Number of Technical staff trained	Number	2021-2022	79			81

Budget Output: 460026 Policy Development and Analysis**PIAP Output: Evaluation of Government programmes, projects and policies conducted****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of evaluation conducted	Number	2020-2021	4	29		4
Public sector evaluation guidelines finalized and disseminated	Yes/No	2020-2021	Yes			Yes

SubProgramme: 03 Human Resource Management

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 001 Administration and Human Resource****Budget Output: 000005 Human Resource Management****PIAP Output: Guidance provided on recruitments and selection****Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of trainings and support supervision to entities conducted	Number	2019-2020	1	7	2	2

PIAP Output: Vacant positions filled with Competent staff**Programme Intervention: 140503 Empower MDAs to customize talent management (Attract, retain and motivate public servants)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% age of staffing needs in place	Percentage	2019-2020	49%	58%	63%	%
Number Audit reports produced	Number	2019-2020	15			17
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Number	2020-2021	8			14
Number of files that have been appraised	Number	2020-2021	849			1124
Number of legal procurement handled	Number	2021-2022	529			619
Number of meetings held	Number	2020-2021	52			52
Number of Offices retooled	Number	2020-2021	10			15
Number of pensioners paid by 28th of every month	Number	2019-2020	1954			2214
Number of reports produced	Number	2020-2021	52			52
Number of rewards and sanctions cases handled	Number	2020-2021	4			7
Number of staff paid by 28th of every month	Number	2021-2022	5222			7542
Stage of developing Client Charter	Text	2020-2021	39%			64%

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 001 Administration and Human Resource****Budget Output: 000010 Leadership and Management****PIAP Output: Electronic Document and Records Management System (EDRMS) developed and rolled out to MDAs and LGs****Programme Intervention: 140502 Develop and operationalize an e-document management system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of EDRMS users trained	Number	2020-2021	4			7

Budget Output: 000014 Administrative and Support Services**PIAP Output: In- service training programs developed & implemented to enhance skills and performance of public officers****Programme Intervention: 140506 Undertake nurturing of civil servants through patriotic and long-term national service training**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of GKMA public officers trained in project coordination and management	Number	2019-2020	44			44
Number of public officer strained	Number	2019-2020	25%			%

SubProgramme: 04 Decentralization and Local Economic Development**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000011 Communication and Public Relations****PIAP Output: Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of approved positions for parish chiefs filled	Percentage	2021-2022	100%			100%
Number of parish chiefs oriented on the parish model conceptual framework	Number	2021-2022	186			100

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000011 Communication and Public Relations****PIAP Output: Parish level structures to implement the parish model established and empowered**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parish chiefs recruited	Number	2021-2022	163			163
Number of Parish covered	Number	2021-2022	100%			100
Number of Parish developed committees oriented	Number	2021-2022	100%			100

Budget Output: 000014 Administrative and Support Services**PIAP Output: Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of approved positions for parish chiefs filled	Percentage	2021-2022	0			100%

Budget Output: 000036 Strategies and Project Development**PIAP Output: Parish level structures to implement the parish model established and empowered****Programme Intervention: 140103 Operationalize the parish model**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of approved positions for parish chiefs filled	Percentage	2021-2022	69			%

PIAP Output: Websites and social media platforms updated**Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000036 Strategies and Project Development****PIAP Output: Websites and social media platforms updated**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Government Citizen Interaction Centres and Platforms maintained and responsive to information requests e.g. GCIC and AskYourGov	Yes/No	2021-2022	0			Yes

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Aligned budgets to Gender and Equity Outcomes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of aligned BFPs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	76%			%
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018				%

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 003 Executive support****Budget Output: 000042 Projects Management****PIAP Output: Aligned budgets to Gender and Equity Outcomes****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of aligned MPSs for MDAs aligned to Gender and Equity Planning and Budgeting requirements.	Percentage	2017-2018	0			%

Sub SubProgramme: 07 Revenue collection and mobilisation**Department: 006 Revenue collection and mobilisation****Budget Output: 000004 Finance and Accounting****PIAP Output: KCCA relevant revenue laws and regulations are reviewed and amended.****Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	2017-2018	5			7

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of legal frameworks amended	Number	2017-2018	5	4	1	7

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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 07 Revenue collection and mobilisation****Department: 006 Revenue collection and mobilisation****Budget Output: 560081 Revenue Sources Registers****PIAP Output: Tax Registration expansion programme fast tracked**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
LG revenues as a Percentage of their Budgets	Proportion	2017-2018	79%	12%	47%	89%

PIAP Output: KCCA relevant revenue laws and regulations are reviewed and amended.**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Revenue enhancement Policies/ laws reviewed and approved.	Number	2017-2018	5	4	1	7

PIAP Output: Revenue collection enhanced**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Amount of revenue collected (Billions Ushs)	Number	2017-2018	12 Billion	115	47	108000000000

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**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 07 Revenue collection and mobilisation****Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Enhanced Local Revenue**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of LG Budgets financed by LR (Average)	Percentage	2017-2018	43%	36%	21%	%
Proportion of LGs implementing the Local revenue enhancement management plans	Percentage		12%			%

SubProgramme: 04 Accountability Systems and Service Delivery**Sub SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection****Department: 004 Internal Audit****Budget Output: 000001 Audit and Risk Management****PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2017-2018	25	4	0	25

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	2017-2018	2	2	0	3

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 004 Internal Audit****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of NPSPP implemented	Percentage	2017-2018	1	2%	29%	%

Department: 010 Treasury Services**Budget Output: 000004 Finance and Accounting****PIAP Output: Big data analysis techniques incorporated in Audit and Investigations promoted****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of audits undertaken using big data analytics	Number	2017-2018	6	6	0	7

Budget Output: 000006 Planning and Budgeting Services**PIAP Output: Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of flagship projects fast-tracked D81	Number	2017-2018	1	2	1	1

Budget Output: 000067 Expenditure Management**PIAP Output: Internal Audit strategy developed and implemented****Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Department: 010 Treasury Services****Budget Output: 000067 Expenditure Management****PIAP Output: Internal Audit strategy developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Internal Audit strategy	Number	2017-2018	1	yes	1	1

Budget Output: 560079 Financial Systems and reporting framework**PIAP Output: Government flagship projects Fast tracked****Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of flagship projects fast-tracked D81	Number	2017-2018	1	2	1	1

Project: 1686 Retooling of Kampala Capital City Authority**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Strategy for NDP III implementation coordination developed.****Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level	2017-2018	30%	Level	34%	50%
Strategy for NDP III implementation coordination in Place.	Number	2017-2018	Yes	Yes	1	Yes

PIAP Output: Strategy for NDP III implementation coordination developed.**Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

VOTE: 122 Kampala Capital City Authority (KCCA)**Sub SubProgramme: 02 Economic Policy Monitoring,Evaluation & Inspection****Project: 1686 Retooling of Kampala Capital City Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Strategy for NDP III implementation coordination developed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level		60%			67%
Strategy for NDP III implementation coordination in Place.	Number	2020-2022	1			1

VOTE: 122 Kampala Capital City Authority (KCCA)

VI. VOTE NARRATIVE

Vote Challenges

Continued underfunding and declining Budget allocations by Government. Whereas the estimated total resource envelope needed to fund the approved Kampala City Strategic Plan FY2020/21- 24/25 and all the prioritized initiatives is UGX 10.37 trillion which translates into an average of UGX 2.1 trillion per annum, Vote 122 has on average over the last three years received a total annual allocation of less than UGX 600 bn (30%) of the total requirement. 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.

Delays in the approval in some of the major infrastructure projects: the Kampala Road Rehabilitation Project financed by the African Development Bank, The GKMA-Urban Development Programme to be financed by the World Bank, The Kampala City Lighting Project to be financed by the French Development Agency, the Annuity Project to be financed by the UK Export Credit Facility.

Solid waste management continues to be a challenge in the City especially due to poor waste disposal by the City residents

Kampala has a total of 2110 kms of its road network of which only 31% is paved.

Vandalism and lack of respect/ public ownership of the City infrastructure installations

Delayed 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.

High litigation costs due to inherited legal cases

The High levels of youth unemployment in the City

Plans to improve Vote Performance

Underfunding and declining Budget allocations. Continued interaction with the Ministry of Finance, Planning and Economic Development (MoFPED), PACOB and Programme Working Groups to prioritise KCCA outputs.

Solid waste management. KCCA is continuing to undertake sensitization of the community on waste disposal and providing options for garbage collection points.

Dilapidated roads. The lifespan of the planned reconstruction and rehabilitation of the existing road infrastructure to be increased for a minimum of 10 to 15 years under the new projects of ADB and GKMA.

Vandalism. There is continued surveillance of all city infrastructure despite the existing minimal force on ground to cover the entire city

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 122 Kampala Capital City Authority (KCCA)

VOTE: 122 Kampala Capital City Authority (KCCA)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 122 Kampala Capital City Authority (KCCA)

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Empowering city communities especially the vulnerable to participate in the city development
Issue of Concern	Escalating gender inequalities in the city Increasing levels of vulnerability despite national efforts
Planned Interventions	Empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development.
Budget Allocation (Billion)	0.000
Performance Indicators	No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes (100) Number of youth benefiting from short term skilling programme (3200) Number of value addition incubation facilities to mentor (10)

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS prevalence and improve life care for people with HIV/AIDS in the city
Issue of Concern	Increasing HIV prevalence across the different categories of the city population
Planned Interventions	1. Functionalizing ART clinics in the KCCA directly managed health units 2. Support functionality of the Divisional AIDS Committees chaired by the Division Mayors 3. Rolling out HIV specific Differentiated Services Delivery Models to selected H/Cs
Budget Allocation (Billion)	0.000
Performance Indicators	Number of functional ART clinics in the KCCA directly managed health units Number of Divisions with functional Divisional AIDS Committees chaired by the Division Mayors Number of HIV specific differentiated services delivery models to selected H/Cs

iii) Environment

OBJECTIVE	Effective and efficient solid waste and environmental management
Issue of Concern	Inappropriate disposal of solid waste in the city that affects the environment

VOTE: 122 Kampala Capital City Authority (KCCA)

Planned Interventions	Procurement of solid waste equipment Establishment of well designated solid waste collection points in the city for aggregation of city's solid waste
Budget Allocation (Billion)	0.000
Performance Indicators	Number of solid waste equipment procured (10) Number of designated solid waste collection points well known to city population (30)

iv) Covid

OBJECTIVE	Reduce Covid-19 prevalence among the city population
Issue of Concern	Increasing Covid-19 prevalence across the different categories of the city population
Planned Interventions	Mass free covid-19 testing of city population Increased vaccination of the city population against Covid-19
Budget Allocation (Billion)	0.000
Performance Indicators	Number of people tested for Covid-19 across the city Number of city population that have completed the vaccination against Covid-19

VOTE: 122 Kampala Capital City Authority (KCCA)

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Administrative Officer	KCCA7	3	0
Architect Draftsman	KCCA8	1	0
Civil Engineering Officer- Buildings	KCCA7	5	0
Driver	KCCA9	10	0
Electrical Engineer	KCCA7	4	0
Manager Financial Accounting	KCCA5	1	0
Manager Physical Planning	KCCA5	1	0
Officer 1	KCCA7	26	0
Officer Evaluation	KCCA7	28	0
Supervisor	KCCA6	9	0
Supervisor Revenue Reporting	KCCA6	1	0
Supervisor Road Construction and Maintenance	KCCA6	2	1
Supervisor Transport Planning and Traffic Management	KCCA6	1	0
Surveyor	KCCA7	2	0
Anaesthetic Officer	U5	7	0
Architect	KCCA7	1	0
Biostatistician-Officer	KCCA7	2	0
Civil Engineering Technician	KCCA8	10	0
Clinical Officer	U5	2	0
Clinical Officer -	U5	9	0
Clinical Officer (Health-Center-Iii)- Kcca	U5	2	0
Deputy Headteacher Gr	U4	8	0
Deputy Headteacher Gr Ii	U5	41	0
Dispenser	U5	3	0
Education Asst Grii (Griii Tr)	U6	207	0
Laboratory Technician	U5	3	0
Legal Clerk	KCCA8	2	0

VOTE: 122 Kampala Capital City Authority (KCCA)

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Manager	KCCA5	2	0
Manager Drainage Maintenance	KCCA5	1	0
Manager Medical Health Services	KCCA5	1	0
Mortuary Assistant	KCCA8	5	0
Nursing Officer	U5	5	0
Physical Planner	KCCA7	1	0
Records Officer	KCCA7	3	0
Senior Education Assistant	U6	70	0
Senior Medical Officer -	U3	3	0
Supervisor Building	KCCA6	1	0
Supervisor Development Control	KCCA6	1	0
Supervisor Internal Audit	KCCA6	1	0
Supervisor Medical Services	KCCA6	1	0
Supervisor Roads	KCCA6	1	0
Supervisor Software Engineering	KCCA6	1	0
Supervisor- Solid waste Management	KCCA6	1	0
Technician	KCCA8	12	0

VOTE: 122 Kampala Capital City Authority (KCCA)

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Officer	KCCA7	3	0	3	3	3,367,050	121,213,800
Architect Draftsman	KCCA8	1	0	1	1	2,000,000	24,000,000
Civil Engineering Officer-Buildings	KCCA7	5	0	5	5	3,367,050	202,023,000
Driver	KCCA9	10	0	10	10	1,132,944	135,953,280
Electrical Engineer	KCCA7	4	0	4	4	3,367,050	161,618,400
Manager Financial Accounting	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Physical Planning	KCCA5	1	0	1	1	11,048,326	132,579,912
Officer 1	KCCA7	26	0	26	26	3,367,050	1,050,519,600
Officer Evaluation	KCCA7	28	0	28	28	3,367,050	1,131,328,800
Supervisor	KCCA6	9	0	9	9	7,534,416	813,716,928
Supervisor Revenue Reporting	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Road Construction and Maintenance	KCCA6	2	1	1	1	7,534,416	90,412,992
Supervisor Transport Planning and Traffic Management	KCCA6	1	0	1	1	7,534,416	90,412,992
Surveyor	KCCA7	2	0	2	2	3,367,050	80,809,200
Anaesthetic Officer	U5	7	0	7	7	667,134	56,039,256
Architect	KCCA7	1	0	1	1	3,367,050	40,404,600
Biostatistician-Officer	KCCA7	2	0	2	2	3,367,050	80,809,200
Civil Engineering Technician	KCCA8	10	0	10	10	2,000,000	240,000,000
Clinical Officer	U5	2	0	2	2	667,134	16,011,216
Clinical Officer -	U5	9	0	9	9	667,134	72,050,472
Clinical Officer (Health-Center-Iii)-Kcca	U5	2	0	2	2	678,419	16,282,056
Deputy Headteacher Gr	U4	8	0	8	8	532,160	51,087,360
Deputy Headteacher Gr Ii	U5	41	0	41	41	445,285	219,080,220
Dispenser	U5	3	0	3	3	667,134	24,016,824
Education Asst Grii (Griii Tr)	U6	207	0	207	207	383,760	953,259,840

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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Laboratory Technician	U5	3	0	3	3	619,371	22,297,356
Legal Clerk	KCCA8	2	0	2	2	3,000,000	72,000,000
Manager	KCCA5	2	0	2	2	11,048,326	265,159,824
Manager Drainage Maintenance	KCCA5	1	0	1	1	11,048,326	132,579,912
Manager Medical Health Services	KCCA5	1	0	1	1	11,048,326	132,579,912
Mortuary Assistant	KCCA8	5	0	5	5	2,000,000	120,000,000
Nursing Officer	U5	5	0	5	5	667,134	40,028,040
Physical Planner	KCCA7	1	0	1	1	3,367,050	40,404,600
Records Officer	KCCA7	3	0	3	3	3,367,050	121,213,800
Senior Education Assistant	U6	70	0	70	70	388,553	326,384,520
Senior Medical Officer -	U3	3	0	3	3	1,263,982	45,503,352
Supervisor Building	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Development Control	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Internal Audit	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Medical Services	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Roads	KCCA6	1	0	1	1	7,534,416	90,412,992
Supervisor Software Engineering	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
Technician	KCCA8	12	0	12	12	2,000,000	288,000,000
Total					500	191,570,850	8,265,665,112