

# Vote:122

Kampala Capital City Authority

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	26.603	24.097	6.021	24.097	26.506	27.832	29.223	30.684
Non Wage	11.420	12.367	2.819	10.273	12.533	14.413	17.295	20.754
Devt. GoU	1.530	1.548	0.696	1.548	1.889	2.266	2.266	2.266
Ext. Fin.	0.000	0.000	0.000	15.699	42.719	45.390	30.377	29.275
<b>GoU Total</b>	<b>39.553</b>	<b>38.011</b>	<b>9.536</b>	<b>35.917</b>	<b>40.928</b>	<b>44.511</b>	<b>48.785</b>	<b>53.705</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>39.553</b>	<b>38.011</b>	<b>9.536</b>	<b>51.616</b>	<b>83.646</b>	<b>89.901</b>	<b>79.161</b>	<b>82.980</b>
<i>A.I.A Total</i>	64.392	88.518	17.237	85.615	85.615	92.402	93.402	94.402
<b>Grand Total</b>	<b>103.945</b>	<b>126.529</b>	<b>26.772</b>	<b>137.232</b>	<b>169.261</b>	<b>182.303</b>	<b>172.563</b>	<b>177.382</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

#### ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

- Total Staffing Levels at 1,209 (temporary 810 and Permanent Staff 399)
- 45 New staff were recruited in the Year:
- Employee Wellness Program - Developed an employee counseling and assistance program for implementation in FY 2017/18
- **Pension settlements-** 1,607 pensioners that retired under KCC received their pension settlements following the decentralization of pension processing
- **Staff Appraisals-** Successfully appraised staff for the two appraisal cycles. Appraisals were that 2 Outstanding, 238 staff Exceed expectation, 728 Meets expectation while only 4 staff Needed improvement
- **Staff improvement initiatives**

**Capacity Building of staff-** a total of 113 training programs were conducted during the financial year. Similarly, there were 88 external programs as compared to 25 internal program

A total of 1,024 staff benefitted from the trainings that were conducted. The internal trainings benefitted the highest number of staff (860) as compared to the external trainings (164)

- **Staff welfare-** Staff Medical Scheme - Developed and implemented the Staff medical scheme for staff. By June 2017, the Scheme had a total of 1,148 and 748 Dependents.

#### Renovation of KCCA Workplaces

- Completed renovation of 2nd floor and the Data center at **City Hall**
- Finalized the Installation of a new lift at City Hall
- Constructed three ramps to be used by the PWDs to access the Lord Mayor's Parlor, the KCCA Court and KCCA Clinic areas

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- Undertook renovation works of Central, Kawempe, Lubaga, Makindye Division Offices and Old Taxi Park Revenue office

## LEGAL AFFAIRS

### Prosecutions

- Total cases registered were 4,773 with; 4,222 convictions, 05 acquittals, 118 dismissals, 399 ongoing and 30 withdraws
- UGX 654,255,000 generated as Fines from cases prosecuted.

### Civil Litigation

- 5 Statutory Notices were served
- Compensation were made to 05 cases with a total amount spent was UGX 11,276,522,823
- 04 cases withdrawn, 06 cases dismissed, 04 cases completed and 02 Garnishee Orders and 01 appeal case
- 204 cases were handled in the financial year

### Policy and Advisory Services

- 190 contracts were cleared and signed

### Law Enforcement Unit

- Enforce parking control in accordance with existing laws and ordinances- 137 vehicles and 36 motorcycles impounds for pavement parking; 19 suspects were arrested for parking on pavement
- Enforce Trade Order - 4,411 suspects were arrested and 335,828 items were impounded
- Office of CID 79 cases are under inquiries; 44 cases are court ongoing; 18 suspects convicted 68 criminal summons issued against illegal developers 09 warrant of arrests issued out.

### Internal Audit

#### Process Reviews

- a) In FY 2016/17, 22 process reviews were completed as follows:
- review of the Legal Affairs Directorate Activities
  - review of Kisugu Health Centre Drug Stores Management,
  - Pensions Pension/ Gratuity and Residual Arrears for the Period January-June 2016
  - review of the Fecal Sludge Project Activities
  - review of 309 individual and group payment requests
  - review of the financial statements 2015/16
  - review of the Procurement and Disposal Activities for the FY 2015/16
  - review of the activities of the Kyanja Resource Centre
  - review of the HR Activities
- b) Undertook a risk profiles review done for KIIDP 2 and the Kampala Feacal Sludge Management Project

## TREASURY

- A total of UGX 227.52 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 154.96 billion from GOU, UGX 16000.46 billion from Uganda Road Fund and UGX 86.86 billion from Non Tax Revenue.

### Performance as of BFP FY 2017/18 (Performance as of BFP)

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## HUMAN RESOURCE

- Training needs were collected from the different directorates/ units and the information used to have an institutional Training Planner.
- A total of 134 staff have been trained internally and 28 staff have attended external programs
- Leadership development program for supervisors is ongoing and the first phase of 66 Supervisors was concluded. The Second phase of 34 Supervisors in acting capacity is scheduled to begin in mid-October 2017
- Only two staff were recruited in the quarter and these were Ward Administrators on replacement basis.
- The following identified preventive repairs and maintenances were done during the period;
- Painting all offices on 1st and ground floor offices of Central Division, Repaired the leaking roof for the office of the Mayor Nakawa Division, Painted some offices at Nakawa Division ,Procured and fixed window blinds in the office of the Mayor Lubaga Division ,Procured and fixed window blinds in physical planning client care Centre among many others.

## LEGAL SERVICES

- A total of 911 cases were handled of which 613 were convictions, 02 acquittals, 83 dismissals, 209 ongoing and 04 withdraws.
- UGX 88,699,000/= (Eighty eight millions six hundred ninety nine thousand) was generated from fines
- A total of 96 contracts were handled of which 54 Contracts were cleared and signed whereas 12 contracts are pending signature.
- 16 vehicles and 10 motorcycles were impounded for pavement parking; 02 suspects were arrested for parking on pavement.
- 648 suspects were arrested and prosecuted and 67,992 items were impounded.
- 06 Enforcement Notices were served in enforcing the physical planning development; 133 impounds, 01 place sealed off, 01 arrest, 06 shanty and unapproved structures removed or demolished
- Under outdoor advertisement operations ,256 items were impounded and 136 notices served
- 2,555 taxis were impounded for nonpayment of monthly fees; 1,442 business entities were sealed; 13 notices issued and no suspects were arrested for breaking KCCA seals.

## TREASURY

- A total of **UGX 90.85 billion** was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 56.19 billion from GOU, UGX3.63 billion from Uganda Road Fund and UGX 31.03 billion from Non Tax Revenue.
- Verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans.
- Coordinated the preparation of fourth quarter and annual performance report that were submitted to the Ministry of Finance Planning and Economic Development and the Accountability and Public Sector Management sectors. These reports were consolidated into the annual government performance reports.
- Prepared and on 18th July 2017 submitted to the Accountant General the KCCA Financial statements (cash based) for the FY 2016/17 as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2017).
- Prepared and submitted to the Auditor General the draft KCCA Financial Statements (accrual) for the FY 2016/17.
- A total of **UGX 7.599 billion** was paid during the first quarter (July- September 2017) to SAFINET (U) in addition to earlier instalments paid before. The outstanding balance as at end of the first quarter 2017/18 is **UGX 1.398 billion**.

## PROCUREMENT

- Procurement and Disposal Unit convened and facilitated a total of 16 Contracts Committee Meetings out of which 13 were full contract committee sittings and 3 Extra Ordinary Meetings (EOM) resulting into the approval of the procurement processes, contracts awards and change orders and contract amendments.
- The unit received and processed 451 Micro Procurements and 47 Macro procurements (awarded contracts)
- Prepared and submitted all KCCA monthly procurement reports to PPDA as required by the law through the new and modified Government Procurement Portal (GPP) which is the first step in the Government's long term objective of achieving full e-Government procurement System in accordance with PPDA.
- Successfully disposed of old items through auctioning and now awaiting report from the Auctioneer.
- Currently in the process of updating our Prequalification list (at evaluation stage)

## ICT

- Carried out hardware purchases, installations and repairs, network services, systems administration, network security and business support.
- Changes were made to both the eCite and eTax systems to ensure compliance following the directive from MFOPED stating that all government revenue should be collected by Uganda Revenue Authority.
- **The Kampala City Festival-2017**

The unit organized the 6th edition of this annual street party that happens along the streets of Kampala. This year's edition was a

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three-day event that started on the 6th of October with the pre festival charity concert that had Diamond Platinum as the headline artiste, motor rally in Nakawa, Naguru estates and a street party. Proceeds from the events are to go towards improving education in the city

## FY 2018/19 Planned Outputs

- Improved City governance and accountability
- Improved institutional and human resource management
- Staff Capacity Building
- Improved compliance and Public order in the City
- Efficiency in financial utilization and reporting
- Improved Coordination monitoring and evaluation of policies and programmes

## Medium Term Plans

- Urban governance and accountability project
- Enhancing of the City security agenda
- Disaster risk and management project
- KCCA business process re-engineering project
- Human resource enhancement project.
- Modern office concept
- Kampala Smart City project
- Management of the City and KCCA assets.

## Efficiency of Vote Budget Allocations

- UGX 120 Bn was allocated to Administration and Human resource, Treasury Services, Legal affairs, Internal audit, Political Governance and Executive Support

## Vote Investment Plans

- Replacement of office working tools (Retooling)

## Major Expenditure Allocations in the Vote for FY 2018/19

- Salaries and wages
- Purchase and maintenance of computers and other it equipment
- Third party compensations

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

**Vote Controller :**

**Programme :** 49 Economic Policy Monitoring, Evaluation & Inspection

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<b>Programme Objective :</b>	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.						
<b>Responsible Officer:</b>	Executive Director KCCA						
<b>Programme Outcome:</b>	This aims to ensure that all Kampala Capital City programs and governing policies, institutional performance and implementation is in line with the Central Government policies and priorities.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Harmonized Government Policy formulation and implementation at central and Local Government level</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
N / A							

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :122 Kampala Capital City Authority</b>								
49 Economic Policy Monitoring,Evaluation & Inspection	40.064	38.011	9.536	51.616	83.646	89.901	79.161	82.980
<b>Total for the Vote</b>	<b>40.064</b>	<b>38.011</b>	<b>9.536</b>	<b>51.616</b>	<b>83.646</b>	<b>89.901</b>	<b>79.161</b>	<b>82.980</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Programme: 49 Economic Policy Monitoring,Evaluation &amp; Inspection</b>								
01 Administration and Human Resource	35.057	33.120	7.951	32.275	35.945	39.211	43.485	48.406
0115 LGMSD (former LGDP)	1.530	1.548	0.696	17.247	44.607	47.657	32.643	31.541
02 Legal services	0.732	0.887	0.395	0.887	0.887	0.887	0.887	0.887
03 Treasury Services	0.370	0.363	0.005	0.343	0.343	0.343	0.343	0.343
04 Internal Audit	0.105	0.103	0.000	0.068	0.068	0.007	0.007	0.007
05 Executive Support and Governance Services	2.270	1.991	0.488	0.796	1.796	1.796	1.796	1.796
<b>Total For the Programme : 49</b>	<b>40.064</b>	<b>38.011</b>	<b>9.536</b>	<b>51.616</b>	<b>83.646</b>	<b>89.901</b>	<b>79.161</b>	<b>82.980</b>
<b>Total for the Vote :122</b>	<b>40.064</b>	<b>38.011</b>	<b>9.536</b>	<b>51.616</b>	<b>83.646</b>	<b>89.901</b>	<b>79.161</b>	<b>82.980</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :122 Kampala Capital City Authority</i>	

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<i>Programme : 49 Kampala Capital City Authority</i>	
<b>Output: 39 Internal Audit Services</b>	
Change in Allocation (US\$ Bn) : <b>0.035</b>	Efforts to cut institutional cost and realigning expenditure policy.
<b>Output: 40 Communications and Public Relations strategies</b>	
Change in Allocation (US\$ Bn) : <b>0.100</b>	Efforts to cut institutional cost and realigning expenditure policy.
<b>Output: 41 Policy, Planning and Legal Services</b>	
Change in Allocation (US\$ Bn) : <b>1.094</b>	Efforts to cut institutional cost and realigning expenditure policy.

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

### **Vote Challenges for FY 2018/19**

- Inadequate financial resources to implement identified key interventions in the City
- Low staffing levels as per the approved institutional structure
- Accumulated compensations arising from various civil suits against KCCA
- Under funding of critical sectors including physical planning, roads, health, education
- Shortfall in funding for salaries and wages for teachers and health workers
- Old and dilapidated school and health infrastructure which requires a lot of money to maintain and renovate

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2018/19</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 122 Kampala Capital City Authority</b>	
<b>Programme : 49 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	
<b>OutPut : 37 Human Resource Development and organisational restructuring</b>	
Funding requirement US\$ Bn : <b>54.000</b>	KCCA approved structure is currently operating at less than 40%. This will improve KCCA staffing capacity and enhanced service delivery in City. There is need to enhance the monitoring and evaluation function of the Authority.