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Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To deliver quality services to the City

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

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III. Major Achievements in 2018/19

STRATEGY MANAGEMENT AND BUSINESS DEVELOPMENT

The following were achieved under the Strategy Management, Research and Business Development Unit:

- Coordinated the preparation of the Local Economic Development Strategy for the Greater Kampala
- Coordinated the preparation of the Budget Framework Paper and Budget Estimates for Financial Year 2019/20;
- Coordinated implementation activities for the Kampala Climate Change Project;
- Prepared several proposals aimed at raising finances to fund several interventions in the City
- Prepared several reports for reporting centers including: PACOB, NDPII Implementation matrix, Sectoral reports, NSI Matrix, Manifesto Implementation status, and others.

TREASURY MANAGEMENT

Financing of the KCCA Budget for FY 2018/2019

- Total budget for F/Y 2018/19 is UGX 477.62 Bn, (GOU - UGX.162.65Bn.; NTR - UGX 126.9Bn.; URF - UGX 30.55Bn.and UGX.157.52Bn. from World Bank (KIIDP 2).
- By the end of December 2018 UGX.267.97Bn.was released for the implementation of the approved budget and of which UGX.150.55Bn. was spent, an absorption rate of 56%

Financing the KCCA Treasury management function

- UGX.2.19Bn was allocated to implement 2018/2019 activities including: Payment of statutory deductions, subscription to professional bodies and IFMS recurrent costs.
- For the period July 2018 to December 2018 UGX.1.43Bn out of the total release of UGX.1.67Bn had been spent with the following achievements registered among others.
Budget implementation, Monitoring and reporting
- Prepared and submitted KCCA cash flow work plans to MoFPED and UGX. 241.97Bn was released and allocated to the various Directorates for work plan implementations.
- Monitored budget/work plan execution and funds absorption to ensure that work plans are implemented. Cumulative absorption rate of released funds for budget implementation stood at 89% by end of December 2018.

Preparation of KCCA Budget for FY 2019/20

- Coordinated the preparation and consolidation of the KCCA Budget framework paper (BFP) for FY 2019/20 with a budget estimate of UGX.468.88Bn which was submitted to the MoFPED and to the various sectors including the Accountability, Public Sector Management, Agriculture, Social Services, Health, Education, and Environment on time as per PFMA.

Audit of 2017/2018 KCCA Financial Statements

- Facilitated the audit exercise for FY 2017/2018 financial statements conducted by the office of the Auditor General.
- Prepared responses to the Auditor General Management letter which were presented and discussed with the Auditor General. The Auditor General issued unqualified Audit opinion for the FY 2017/18 KCCA financial statements after the Audit exercise.

Settlement of KCCA financial obligations and commitment

- processed payments in settlement of authority commitments and obligation in terms of staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services among others.

Other performance achievements

- For the 4th year in a row KCCA won the 2018 Financial Reporting Award under the Local Government category
- Also recognized for the outstanding achievement in Financial Reporting under the International Public Sector Accounting standards (IPSAS) category 2018

- Conducted physical asset verification exercise and updated the asset register

DIRECTORATE OF ADMINISTRATION AND HUMAN RESOURCE

- UGX.89.5Bn was allocated for the general KCCA operations and human resource costs.
- By December 2018, UGX.38.9Bn had been released of which UGX.35.33Bn was spent on staff salaries, pension for Teachers and Health workers, staff gratuity, maintenance of KCCA buildings and utilities, water, power, communication, fuel and lubricants, maintenance of office buildings, printing and stationery, staff training among others.

Performance Highlights under Administration and Human resource

Human Resource development and Planning

- KCCA staff level stands were a total of 1,121 (729 M, 392 F) comprising of 383 (235 M, 148 F) Permanent and 738 (494 M, 244 F) Temporary
- 21 (16 M, 5 F) staff exited the Institution including 3 (1 M, 2 F) resignations of staff on Permanent terms, 10 Contracts expired, 6 staff (6 M, 0 F) on temporary terms absconded (on temporary terms), 1 Leave without pay 1 death.
- Introduced the Retirement Benefit Scheme of which the enrolment stands at 860 (552 M, 308 F) and the total contributions by

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both the employer & employees is UGX.851.9M.

- Held 40 training programs benefiting 230 staff (137 M, 93 F), these were part of the capacity building programs.
 - Engaged 806(478 M, 328 F) university students from different institutions for KCCA internship program, interns were engaged in 3 shifts.
 - Registered 169 additional staff on the medical insurance cover and paid UGX 382.8M as Medical Insurance to the 4 Service providers.
 - Continued coordination of Fitness program, this was also introduced at the 5 divisions in a bid to promote staff health.
- Staff remuneration
- Processed Salaries for the Technical, Tertiary, Teachers and Health workers worth UGX.25.7Bn.
 - Finalized the development of the User Requirement Specifications document for automation processes for both payrolls for politicians and project staff.
 - Updated the pension data base for 1754(1001M, 753F) pensioners' and UGX.1.3Bn was absorbed as monthly pension expenditure and UGX.943.9M as pension for gratuity by end of second quarter.

Office construction/renovations

- Repair of the City Hall roof- Contract was awarded to M/s Grey stone company Ltd and works to commence in January 2019
- Makindye Division office block – Contract was awarded to M/s challenger and works due to commence in January 2019
- Contract was awarded to M/s Challenger for overhauling of the Plumbing System at Central Division and works are set to commence in January 2019
- Commenced renovation of the KCCA Mechanical Yard along 7th Street
- Commenced the construction of ramps with Terrazzo finishing at the Div. PWD Units and works is expected to be complete by Mid-February 2019
- Completed painting of Nakawa upper office block and Lubaga Div. offices
- Undertook maintenance repairs at Mabua stores,
- Completed paving of the parking and walk ways at Nakawa and Makindye Division
- Revamped the Rubaga Children's Library to accommodate more children

INTERNAL AUDIT

UGX 247M was allocated to the Internal Audit function. By the end of December 2018, UGX.58M had been released total expenditure of UGX.49M. The following are some of the accomplishments:

Process Audits and Review: Planned to execute 19 process audits and other review activities By the closure of Q2 the directorate had completed 10 process audits and reports issued while 9 were at different levels of progress. Completed audit reviews included:

- Review of the Supplier selection process from among the Pre-qualified firms
- Finalized the KCCA Payrolls audit
- review of the Youth Livelihood Programme (YLP) activities
- Finalize the 2017/18 end of financial year Stock taking observation exercise
- Review of the of NAADS Related activities
- review of the Tourism and Library activities
- Review the Financial Statements for 2017/18
- Review of the activities funded under Uganda Road Fund
- review of the activities of Kitante Primary School

Public Accounts Committee

- Held 14 meetings and submitted reports with issues that Management has since responded to in the reporting period.

CORPORATE SUPPORT SERVICES

The Corporate Support Services offer cross cutting services to KCCA as an institution in the areas of effective leadership, Strategic direction and reporting on all KCCA programs activities among others.

For FY 2018/19, UGX.5.74Bn was allocated to the Corporate Support Services that includes the following Units:

- 1)Public and Corporate Affairs (PCA)
- 2)Strategy Management and Business Development
- 3)Procurement and Disposal Unit
- 4)Information and Communication Technology,
- 5)Kampala District Land Board
- 6)Risk Profiling and risk, Management

By end of December 2018, UGX.1.95Bn had been released and UGX.1.49Bn utilized with the following achievements registered among others

Public and Corporate Affairs

Carried out the following:

- Participated in hosting H.E President Yoweri Kaguta Museveni during his working tour of Kampala City.

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- Hosted the Minister for Gender, Labour and Development Hajat Janat Mukwaya during her field visits to various YLP and UWEP projects across the Divisions
- Continued to grow and maintain an active online presence with over 800,000 organic and active followers through Facebook, Twitter, Instagram, YouTube and Sound cloud
- Coordinated the Weyonje campaign in the city where various activities took place.
- Coordinated the Kampala Smoke Free campaign
- Received 2,395 general calls and published the 8th edition of The Kampala Steward Magazine
- Held a massive public campaign and rolled out a media campaign on Radio and TV on safety and use of the new traffic junctions in the City
- Held targeted engagements with several partners and stakeholders.
- Held 30 press interactions to communicate and publicize Institutional activities across the board on Infrastructure, economic empowerment of the city folk and Health Services among others
- Took part in organizing the Government Accountability Sector Review as Chair of the Publicity Committee at Munyonyo.

Legal Affairs

Civil Litigation services

Handling all civil cases both by and against KCCA, prepare claims and answers to court process, generate risk profiles and legal memoranda.

- July to December 2018, UGX.6.98Bn was disbursed as compensations to 3rd parties in respect of old concluded cases. By the end of second quarter, cumulatively 137 cases were handled (14 - won, 6 lost, 5 by consent, and 1 Appeal).

Prosecution

IV. Medium Term Plans

Administration & HR

- Payment of salaries
- Attaining 100% staff structure
- Improving workspaces for staff
- Staff capacity enhancement
- Retooling

Strategy

- Developing the second City Strategic plan that is aligned to NDP II
- Developing project proposals
- Conducting Evaluation of projects
- Monitoring of projects
- Managing partnerships

PCA

- Representing KCCA in different fora
- Covering KCCA functions and activities.

ICT

- Developing ICT solutions for the institution
- Supporting Directorates and Urban Divisions.

Corporate Services

- Co-coordinating other functions in the Institution

ED-Land Management

- Managing KCCA land efficiently.

ED-Risk Management Department

- Identifying potential Institutional risks.
- Developing mitigation measures

Internal Audit

- Managing processes
- Conducting value for money Audits

TREASURY SERVICES

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- Managing the institutional budget
- Preparing periodical Accounts

Legal

- Guiding the institution in legal matters.
- Representing the institution

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	24.096	24.097	12.049	62.387	65.507	68.782	72.221	75.832	
Non Wage	12.035	2.808	2.681	35.557	40.891	49.069	58.883	70.659	
Devt.									
GoU	1.547	1.548	0.732	2.057	2.468	2.468	2.468	2.468	
Ext. Fin.	0.000	0.036	0.000	0.385	0.000	0.000	0.000	0.000	
GoU Total	37.679	28.452	15.461	100.002	108.866	120.319	133.572	148.960	
Total GoU+Ext Fin (MTEF)	37.679	28.488	15.461	100.386	108.866	120.319	133.572	148.960	
Arrears	1.033	0.826	0.000	0.135	0.000	0.000	0.000	0.000	
Total Budget	38.711	29.314	15.461	100.521	108.866	120.319	133.572	148.960	
A.I.A Total	57.876	98.746	37.598	0.000	0.000	0.000	0.000	0.000	
Grand Total	96.587	128.060	53.059	100.521	108.866	120.319	133.572	148.960	
Total Vote Budget Excluding Arrears	95.555	127.234	53.059	100.386	108.866	120.319	133.572	148.960	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	28.289	0.036	97.941	126.267	99.669	0.385	100.053
211 Wages and Salaries	24.097	0.000	53.093	77.190	63.404	0.000	63.404
212 Social Contributions	0.836	0.000	10.741	11.577	10.548	0.000	10.548
213 Other Employee Costs	0.171	0.000	6.567	6.738	6.427	0.000	6.427
221 General Expenses	1.373	0.036	3.458	4.867	4.026	0.385	4.410
222 Communications	0.000	0.000	1.746	1.746	0.878	0.000	0.878
223 Utility and Property Expenses	0.517	0.000	6.097	6.614	5.199	0.000	5.199
224 Supplies and Services	0.000	0.000	0.802	0.802	0.676	0.000	0.676
225 Professional Services	0.135	0.000	2.237	2.373	0.555	0.000	0.555
226 Insurances and Licenses	0.070	0.000	0.434	0.504	0.620	0.000	0.620
227 Travel and Transport	0.174	0.000	1.146	1.320	0.744	0.000	0.744
228 Maintenance	0.547	0.000	1.340	1.887	1.492	0.000	1.492
281 Property expenses other than interest	0.000	0.000	0.000	0.000	1.286	0.000	1.286
282 Miscellaneous Other Expenses	0.369	0.000	10.279	10.648	3.813	0.000	3.813
Output Class : Capital Purchases	0.163	0.000	0.804	0.967	0.333	0.000	0.333

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311 NON-PRODUCED ASSETS	0.000	0.000	0.804	0.804	0.170	0.000	0.170
312 FIXED ASSETS	0.163	0.000	0.000	0.163	0.163	0.000	0.163
Output Class : Arrears	0.826	0.000	0.000	0.826	0.135	0.000	0.135
321 DOMESTIC	0.826	0.000	0.000	0.826	0.135	0.000	0.135
Grand Total :	29.278	0.036	98.746	128.060	100.137	0.385	100.521
Total excluding Arrears	28.452	0.036	98.746	127.234	100.002	0.385	100.386

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
49 Economic Policy Monitoring,Evaluation & Inspection	38.711	128.060	15.461	100.521	108.866	120.319	133.572	148.960
01 Administration and Human Resource	33.852	86.541	13.832	75.502	76.637	78.281	89.684	93.462
0115 LGMSD (former LGDP)	1.547	4.112	0.732	2.057	2.468	2.468	2.468	2.468
02 Legal services	0.766	30.328	0.524	19.054	24.746	30.651	31.711	39.936
03 Treasury Services	0.466	2.190	0.132	1.183	1.677	2.877	4.877	5.877
04 Internal Audit	0.133	0.248	0.025	0.217	0.317	1.817	0.038	1.817
05 Executive Support and Governance Services	1.947	4.604	0.217	2.124	3.019	4.225	4.794	5.398
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.036	0.000	0.385	0.000	0.000	0.000	0.000
Total for the Vote	38.711	128.060	15.461	100.521	108.866	120.319	133.572	148.960
Total Excluding Arrears	37.679	127.234	15.461	100.386	108.866	120.319	133.572	148.960

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	49 Economic Policy Monitoring,Evaluation & Inspection				
Programme Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.				
Responsible Officer:	Executive Director				
Programme Outcome:	KCCA programs and policies effectively implemented and aligned to the national priorities.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Extent of the Central Government policies and priorities harmonized.	70%	2018	72%	73%	74%
SubProgramme: 0115 LGMSD (former LGDP)					
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			83%	87%	91%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			64%	67%	71%
SubProgramme: 02 Legal services					
Output: 40 Communications and Public Relations strategies					
Satisfaction level as indicated in the Annual Citizens report card			67%	69%	71%
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			72%	79%	83%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			53%	59%	61%
SubProgramme: 05 Executive Support and Governance Services					
Output: 36 Procurement systems development					
PPDA rating for KCCA			83%	87%	94%
Output: 40 Communications and Public Relations strategies					
Satisfaction level as indicated in the Annual Citizens report card			67%	69%	72%
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			83%	87%	92%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			67%	69%	71%
SubProgramme: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
Output: 36 Procurement systems development					
PPDA rating for KCCA			47%	48%	49%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Administration & HR

Limited budget to:

- Fulfill the desired KCCA staff structure.
- Conduct the required retooling

ED-Land Management

- Increasing number of Land grabbers and encroachments on KCCA Land

TREASURY SERVICES

- Limited budget against many competing demands.

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Legal

- Limited staff to handle the Bulk of cases.

Plans to improve Vote Performance

Planned actions to improve performance

- Soliciting for increased funding
- Encouraging the private sector to take on some activities and provision of services
- Recruitment of more staff as per the approved KCCA staff structure.
- Staff Capacity building

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	0.00	0.50
<i>Recurrent Budget Estimates</i>		
05 Executive Support and Governance Services	0.00	0.50
<i>Kampala City Festival 1456</i>	<i>0.00</i>	<i>0.50</i>
Total for Vote	0.00	0.50

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A