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
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 FY 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.

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
both the employer & employees is UGX.851.9M.

- Held 40 training programs benefitting 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, 753 F) 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.
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.

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
• Managing the institutional budget
• Preparing periodical Accounts
Legal
• Guiding the institution in legal matters.
• Representing the institution
V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th></th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020/21</td>
<td>2021/22</td>
<td>2022/23</td>
<td>2023/24</td>
</tr>
<tr>
<td>Recurrent Wage</td>
<td>24.096</td>
<td>24.097</td>
<td>12.049</td>
<td>62.387</td>
</tr>
<tr>
<td>Non Wage</td>
<td>12.035</td>
<td>2.808</td>
<td>2.681</td>
<td>35.557</td>
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<tr>
<td>Devt. GoU</td>
<td>1.547</td>
<td>1.548</td>
<td>0.732</td>
<td>2.057</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.036</td>
<td>0.000</td>
<td>0.385</td>
</tr>
<tr>
<td>GoU Total</td>
<td>37.679</td>
<td>28.452</td>
<td>15.461</td>
<td>100.002</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>37.679</td>
<td>28.488</td>
<td>15.461</td>
<td>100.386</td>
</tr>
<tr>
<td>Arrears</td>
<td>1.033</td>
<td>0.826</td>
<td>0.000</td>
<td>0.135</td>
</tr>
<tr>
<td>Total Budget</td>
<td>38.711</td>
<td>29.314</td>
<td>15.461</td>
<td>100.521</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>57.876</td>
<td>98.746</td>
<td>37.598</td>
<td>100.053</td>
</tr>
<tr>
<td>Grand Total</td>
<td>96.555</td>
<td>128.060</td>
<td>53.059</td>
<td>148.960</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>95.555</td>
<td>127.234</td>
<td>53.059</td>
<td>148.960</td>
</tr>
</tbody>
</table>

VI. Budget By Economic Classification

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>Ext. Fin</td>
</tr>
<tr>
<td>Output Class : Outputs Provided</td>
<td></td>
<td></td>
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<tr>
<td>211 Wages and Salaries</td>
<td>24.097</td>
<td>0.000</td>
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<tr>
<td>212 Social Contributions</td>
<td>0.836</td>
<td>0.000</td>
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<tr>
<td>213 Other Employee Costs</td>
<td>0.171</td>
<td>0.000</td>
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<tr>
<td>221 General Expenses</td>
<td>1.373</td>
<td>0.036</td>
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<tr>
<td>222 Communications</td>
<td>0.000</td>
<td>0.000</td>
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<tr>
<td>223 Utility and Property Expenses</td>
<td>0.517</td>
<td>0.000</td>
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<tr>
<td>224 Supplies and Services</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>225 Professional Services</td>
<td>0.135</td>
<td>0.000</td>
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<tr>
<td>226 Insurances and Licenses</td>
<td>0.070</td>
<td>0.000</td>
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<tr>
<td>227 Travel and Transport</td>
<td>0.174</td>
<td>0.000</td>
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<tr>
<td>228 Maintenance</td>
<td>0.547</td>
<td>0.000</td>
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<tr>
<td>281 Property expenses other than interest</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>282 Miscellaneous Other Expenses</td>
<td>0.369</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class : Capital Purchases</td>
<td>0.163</td>
<td>0.000</td>
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</tbody>
</table>
## Vote: 122 Kampala Capital City Authority

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-produced Assets</td>
<td></td>
<td></td>
<td>0.804</td>
<td>0.000</td>
<td>0.000</td>
<td>0.170</td>
<td>0.000</td>
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<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
<td>0.163</td>
<td>0.000</td>
<td>0.000</td>
<td>0.163</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class: Arrears</td>
<td></td>
<td></td>
<td>0.826</td>
<td>0.000</td>
<td>0.000</td>
<td>0.135</td>
<td>0.000</td>
</tr>
<tr>
<td>Domestic</td>
<td></td>
<td></td>
<td>0.826</td>
<td>0.000</td>
<td>0.000</td>
<td>0.135</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td></td>
<td>29.278</td>
<td>0.036</td>
<td>98.746</td>
<td>128.060</td>
<td>100.137</td>
</tr>
<tr>
<td>Total excluding Arrears</td>
<td></td>
<td></td>
<td>28.452</td>
<td>0.036</td>
<td>98.746</td>
<td>127.234</td>
<td>100.386</td>
</tr>
</tbody>
</table>

### VII. Budget By Programme And Subprogramme

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>49 Economic Policy Monitoring, Evaluation &amp; Inspection</td>
<td>38.711</td>
<td>128.060</td>
<td>15.461</td>
<td>100.521</td>
<td>108.866</td>
<td>120.319</td>
<td>133.572</td>
</tr>
</tbody>
</table>

### 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.

**Sector Outcomes contributed to by the Programme Outcome**

1. Harmonized government policy formulation and implementation at central and local government level

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>2019/20</th>
<th>2020/21</th>
<th>2021/22</th>
<th>2023/24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Baseline</td>
<td>Base year</td>
<td>Target</td>
<td>Projection</td>
<td>Projection</td>
</tr>
</tbody>
</table>
Kampala Capital City Authority

**Vote: 122  Kampala Capital City Authority**

| **SubProgramme: 0115 LGMSD (former LGDP)** | **Output: 41 Policy, Planning and Legal Services** |
| Extent of the Central Government policies and priorities harmonized. | 70% | 2018 | 72% | 73% | 74% |
| **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** |
| Percentage of KCCA Strategic Plan interventions implemented | 72% | 79% | 83% |
| KCCA Strategic Plan interventions aligned to NDP II and other frameworks | 53% | 59% | 61% |

| **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: 05 Executive Support and Governance Services** | **Output: 41 Policy, Planning and Legal Services** |
| 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
- Limited budget against many competing demands.
Kampala Capital City Authority

Vote: 122  Kampala Capital City Authority

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</td>
<td>0.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>05 Executive Support and Governance Services</td>
<td>0.00</td>
<td>0.50</td>
</tr>
<tr>
<td>Kampala City Festival 1456</td>
<td>0.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>0.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>

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