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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 2019/20

Administration and Human resource

Staff Competence and Engagements

- Held 7 engagements worth UGX 17.3M aimed at addressing the staff concerns about the ongoing streamlining of staff issues.
- Developed a training satisfaction survey instrument
- Conducted Internal training programs worth UGX 54M whereby 167 staff (54F,113M) benefitted.
- Coordinated external training worth USD 154,661 and 93 staff(30F,63M)
- Conducted a Knowledge Forum attended 56 staff (22M,34F)
- Re engaged the directorate of physical planning structure and customized curriculum
- Conducted 3 knowledge moments in the different Directorates attended by 20 staff(7F,13M)
- Engaged 440 interns (229 F,211 M) in 3 internship intakes and 202 medical students (194 F,8 M)
- Conducted an Orientation program for 90 new staff.
- Completed registration of 6 staff (3M,3F) with the Human Resource Managers Association

Staff wellness

- Processed UGX 1.15Bn for staff Medical Insurance scheme
- Registered 2870 staff (1487 Principals and 1383 Dependents) on medical insurance scheme.
- Processed UGX 11.5M as medical refunds for Teachers, Health workers and Casuals
- Coordinated staff counselling of 28 staff (M-15, F-13) by Healing Talks Counseling Services.
- Circulated 3 Health Tips to staff about Prostate Cancer, Hepatitis B, cough, cold & sore throats
- Coordinated fitness programs attended by 3223 staff (1627F,1596M) across all KCCA offices
- Provided drinking water worth UGX48.9M across all KCCA offices
- Processed UGX 520,000 for 11 sick staff
- Processed UGX 1.2M for staff wedding Gifts
- Processed UGX 30M for 16 death cases (1 staff, 4 dependents, 5 civil Servants, and 6 Casual workers)
- Registered the Retirement Benefit Scheme with a total of 951 members and board members trained.

Staff enrollment

- Staff strength stood at 1182 (773 M,409 F) of which 502 are Permanent and 680 Temporary
- Reviewed and updated Pensioners data base with 1847 pensioners of which 44 retiring civil servants enrolled

Staff Remuneration

- Paid UGX 27,1Bn to an average of 1177 staff (767M,410F)
- Paid UGX 685M top up allowance to 438 Health Workers
- Paid UGX 4.46Bn as salary to 1255 Primary Teachers
- Paid UGX 9.25Bn as salary to 1444 Secondary Teachers
- Paid UGX 1.8Bn as salary to 312 tertiary Teachers
- Paid UGX 2.91Bn as salary to 312 tertiary Teachers
- Paid UGX 2.8Bn as gratuity to 94 (56M, 38F) pensioners
- Paid UGX 744M as gratuity to KCCA staff on local contract for the last 6 months
- Paid UGX 2,79Bn to 1674(F-790 &M-884) pensioners

Performance Management

- Conducted 7 Staff performance engagements whereby 104 staff (M-63 & 44 females) were engaged.
- Appraised 355 health workers out of 416 resulting into the compliance level of 85.3%
- Appraised KCCA technical staff of which 5 PIP cases were identified
- Submitted 77 health workers to HSC for confirmation after 6-month probation
- Submitted 39 KCCA staff to PSC for confirmation after 6-month probation

STRATEGY Management

Budgeting process FY 2020/21

- Undertook the participatory budgeting process for the FY 2020/21 across the 5 divisions thereby concluding by submitting the Budget Framework paper by November 15th.

KCCA Strategic Plan FY2020/21- 2025/26

- Ongoing review and preparation of the Strategic Plan underway and the Parish and Division level consultations on the 5 year Strategic Plan were undertaken.

Corporate Reporting

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-Ministerial Reports: End of month report for October and November prepared and forwarded to the Minister.
Statistical Abstract

-Compilation of the KCCA Statistical abstract is at 95% completion. A letter has been drafted requesting UBOS to provide technical input into the abstract.

BUSINESS DEVELOPMENT AND PPPs

Kampala City Roads Rehabilitation Project

-Finalized and submitted the bidding documents and technical Specifications for the Kampala Roads Rehabilitation Project to the African Development Bank.

-Received the final report for the social feasibility and Gender profiling for the Kampala Roads Rehabilitation Project and Invoice No 3 were from the consultant

Greater Kampala Metropolitan Area

-Finalized respective clearances and received Grant worth 3,858,671 for the program on local finances for sustainable urban Development in the Greater Kampala Metropolitan Area was from the European Union.

Les Ateliers de Cergy Workshop

-Completed the les ateliers de Cergy workshop which attracted participants from over 10 nationalities.

Integrated Bank of Projects

-Participated in the integrated Bank of projects training with Ministry of Finance, Planning and Economic Development to build capacity in project appraisal at agency level for possible funding.

-The Kampala City Roads Rehabilitation Project uploaded 2 projects onto the IBP system for consideration by the Development Committee

Kampala Street lighting Project:

-Completed the French Development Agency (AFD) appraisal mission for the Kampala Street lighting project, submitted loan request letter to the Minister for Kampala and Metropolitan Affairs, held a meeting with UMEME and ERA regarding the lighting project.

Legal Affairs

Prosecution.

-Handled 1307 cases of which 897 were convictions, 1 acquittal, 63 dismissals, and 341 still ongoing.

-75.5M was generated as Fines from cases prosecuted

Civil litigation

-Issued 11 Statutory Notices.

-Handled 279 cases, of which 68 are new cases

-21 Cases concluded in favour of KCCA

-10 Cases concluded against KCCA

-7 Cases settled by consent

-Amounts paid by KCCA arising from court cases UGX 437M

-Amounts recovered from cases on behalf of KCCA UGX 81.1M

Clerk to Authority

-Held 4 Ordinary Authority meeting, 2 Special Authority meeting, 32 Authority Committee meetings, 8 joint committee meetings, 1 Business committee meeting and 14 Public Accounts Committee meeting.

Division Urban Council meetings

-Held 42 Committee meetings, 3 Joint Committee, 5 Business Committees, 6 Special Councils, 12 Ordinary Councils.

-Held 9 stakeholder engagements

-9 field visits conducted

Policy Advisory Services

-10 new bills drafted

-Drafted 5 new policies

-16 legal Advice rendered

-Held 26 consultative engagements

-8 acts / statutory instruments and regulations reviewed

-3 training on city laws and guidelines facilitated

Legal Advisory Services.

-105 contracts were signed of which 67 contracts are pending clearance by Solicitor General, and 60 contracts pending signature by contractors.

-Rendered 10 legal opinions

-Signed 21 MOUs and 27 pending signature.

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Law Enforcement and Security.

- Effected 101,816 impounding in 2795 operational areas
 - 1871 arrests were made
 - Issued 528 notices to the offenders
 - Sealed off 10,722 premises
 - 17 illegal developments were demolished
- Criminal Investigation Department.
- 75 were Cases reported of which 13 cases taken to court, 6 convictions, 2 case closed, 4 dismissed and 74 cases still ongoing

INTERNAL AUDIT

Audit reviews of various activities of KCCA

- Issued completion reports for review of GSMA, Climate Change and Result Based Financing (RBF) projects and Uganda Road Fund (FY2018/19) Activities and two schools Kampala High School and City High School
- Audit of National Agricultural Advisory Services FY2018/19 activities and Civil Litigation and Prosecution management processes is on-going
- Review of KDLB pending due to lack of documentation.

Status updates to various stakeholders:

- Provided updates to PS/ST on the issues raised in the Internal Auditor General's reports for the FY2018/19 and responded to Auditor General's Management Letter for the 2018/19FY Audit
- Responded to issues raised in the draft 3rd report of Capital City Public Accounts Committee

Pre-Audits

- 113 Prepayment review of Gratuity & Pension Arrears were done
- 182 reviews were done for Works, suppliers & Services

ICT

Have 3 more CCTV camera's Installed at City Hall, and 21 installed at the 4 divisions

- 3 extra Camera's for City Hall and 21 for the 4 Divisions is pending awaiting funds.
- Having the system in place and functioning.
- Procurement on going
- Acquired the 78 desktop computers
- Document Management System is rolled out.The planned roll out of over Modules of CAMV delayed due to Data cleaning and migration challenges
- Improved network connectivity at city hall
- The planned roll out of all Modules of CAMV delayed due to Data cleaning and migration challenges
- Rolled out the trade licence module on live environment
- Procured 52 UPS batteries
- Procured laptops for Directors

PDU

- Received and handled 1453 requisitions.
- Sought 3,263 quotations for micro procurements.
- Made 374 submissions to Contracts Committee
- Ran 22 adverts under the Open Bidding method
- Issued 385 bidding documents under other bidding methods
- Published 138 best evaluated bidder Notices
- Held 27 Contracts Committee meetings

IV. Medium Term Plans

- Raise more NTR to avoid over reliance on GOU funding.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	24.094	62.387	28.429	62.387	62.387	62.387	62.387	62.387	
Non Wage	2.785	78.552	18.904	37.775	45.330	54.396	65.276	78.331	
Devt.									
GoU	1.316	2.057	0.367	2.057	2.057	2.057	2.057	2.057	
Ext. Fin.	0.002	0.385	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	28.195	142.997	47.700	102.220	109.775	118.841	129.720	142.775	
Total GoU+Ext Fin (MTEF)	28.197	143.381	47.700	102.220	109.775	118.841	129.720	142.775	
Arrears	0.826	0.167	0.156	9.232	0.000	0.000	0.000	0.000	
Total Budget	29.023	143.548	47.857	111.452	109.775	118.841	129.720	142.775	
A.I.A Total	69.222	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	98.245	143.548	47.857	111.452	109.775	118.841	129.720	142.775	
Total Vote Budget Excluding Arrears	97.419	143.381	47.700	102.220	109.775	118.841	129.720	142.775	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	142.664	0.385	0.000	143.048	101.887	0.000	101.887
211 Wages and Salaries	63.404	0.000	0.000	63.404	63.442	0.000	63.442
212 Social Contributions	10.548	0.000	0.000	10.548	11.364	0.000	11.364
213 Other Employee Costs	6.427	0.000	0.000	6.427	4.494	0.000	4.494
221 General Expenses	4.862	0.385	0.000	5.247	5.305	0.000	5.305
222 Communications	1.118	0.000	0.000	1.118	1.118	0.000	1.118
223 Utility and Property Expenses	5.199	0.000	0.000	5.199	5.609	0.000	5.609
224 Supplies and Services	0.676	0.000	0.000	0.676	0.676	0.000	0.676
225 Professional Services	2.313	0.000	0.000	2.313	2.418	0.000	2.418
226 Insurances and Licenses	0.680	0.000	0.000	0.680	0.680	0.000	0.680
227 Travel and Transport	0.744	0.000	0.000	0.744	0.744	0.000	0.744
228 Maintenance	1.592	0.000	0.000	1.592	2.223	0.000	2.223
281 Property expenses other than interest	1.286	0.000	0.000	1.286	0.000	0.000	0.000
282 Miscellaneous Other Expenses	43.813	0.000	0.000	43.813	3.813	0.000	3.813
Output Class : Capital Purchases	0.333	0.000	0.000	0.333	0.333	0.000	0.333

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311 NON-PRODUCED ASSETS	0.170	0.000	0.000	0.170	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	0.167	0.000	0.000	0.167	9.232	0.000	9.232
321 DOMESTIC	0.167	0.000	0.000	0.167	9.232	0.000	9.232
Grand Total :	143.164	0.385	0.000	143.548	111.452	0.000	111.452
Total excluding Arrears	142.997	0.385	0.000	143.381	102.220	0.000	102.220

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
49 Economic Policy Monitoring, Evaluation & Inspection	98.245	143.548	47.857	111.452	109.775	118.841	129.720	142.775
01 Administration and Human Resource	68.541	75.534	36.579	82.910	82.145	91.211	102.091	115.146
0115 LGMSD (former LGDP)	2.774	2.057	0.367	2.057	2.057	2.057	2.057	2.057
02 Legal services	22.754	19.054	9.223	19.054	19.054	19.054	19.054	19.054
03 Treasury Services	1.944	1.183	0.567	1.183	1.183	1.183	1.183	1.183
04 Internal Audit	0.114	0.217	0.085	0.217	0.217	0.217	0.217	0.217
05 Executive Support and Governance Services	2.116	45.119	1.035	5.119	5.119	5.119	5.119	5.119
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.002	0.385	0.000	0.000	0.000	0.000	0.000	0.000
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	0.912	0.000	0.000	0.000	0.000
Total for the Vote	98.245	143.548	47.857	111.452	109.775	118.841	129.720	142.775
Total Excluding Arrears	97.419	143.381	47.700	102.220	109.775	118.841	129.720	142.775

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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
	2020/21 2021/22 2022/23
	Baseline Base year Target Projection Projection

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• Extent of the Central Government policies and priorities harmonized.	70	2018	70%	72%	75%
SubProgramme: 0115 LGMSD (former LGDP)					
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			69%	72%	81%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			67%	69%	75%
SubProgramme: 02 Legal services					
Output: 40 Communications and Public Relations strategies					
Satisfaction level as indicated in the Annual Citizens report card			67%	79%	81%
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			79%	82%	87%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			34%	49%	52%
SubProgramme: 05 Executive Support and Governance Services					
Output: 36 Procurement systems development					
PPDA rating for KCCA			87%	88%	89%
Output: 40 Communications and Public Relations strategies					
Satisfaction level as indicated in the Annual Citizens report card			67%	76%	84%
Output: 41 Policy, Planning and Legal Services					
Percentage of KCCA Strategic Plan interventions implemented			84%	89%	92%
KCCA Strategic Plan interventions aligned to NDP II and other frameworks			72%	78%	81%

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

Challenges

- Low staffing levels of below 50% of the approved structure
- Garnishee Orders against KCCA Bank Accounts,
- Shortfall of NTR collections which has affected implementation of some of the programmes and activities that were to be funded from NTR source of funding.

Plans to improve Vote Performance

- Lobby for more funding to increase the staffing levels
- Mobilize funds to pay the creditors to avoid the Garnish orders
- Sensitize the public and generate more revenue to finance other activities

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	0.50	0.00
<i>Recurrent Budget Estimates</i>		
05 Executive Support and Governance Services	0.50	0.00
<i>Kampala City Festival 1456</i>	<i>0.50</i>	<i>0.00</i>
Total for Vote	0.50	0.00

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