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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 2020/21

Public Sector Management

Administration and Human Resource

Human Resource Planning

- Conducted the human resource verification exercise The key challenges is that of a large number of staff on temporary term, a situation that needs urgent attention to ensure certainty of tenure for staff.
- Extensively engaged with Public Service Commission on how to realign staff contract terms before the next FY 2021/22
- Conducted a wage analysis of the KCCA Structure and determined the critical positions to be filled against the available wage. A total of 475 positions were recommended for filling.
- Conducted a wage analysis of the KCCA Primary Schools and determined the critical positions to be filled against the available wage for: a) 25 Head teachers; b) 20 Senior Education Assistants; c) 100 Education Assistants.

Employee Relations, Welfare and Social Assistance

- Organized 23 staff engagements as part of the New Executive Directors' first hundred days in Office tour. The engagements were attended by 1,196 staff
- Signed Contracts for the provision of Medical insurance coverage with 4 service providers namely: Case Medicare, UAP-Old mutual, Sanlam and IML
- Registered 2,305 staff and beneficiaries into the different schemes.

Compensation and Benefits Management

- Budget analysis for pension and gratuity were undertaken to support the request for supplementary budget, which was granted. Processed;
- Gratuity for pensioners for 109 retirees amounting to UGX.4.8Bn
- Pension for 1800 pensioners amounting to UGX.3.23Bn including 38 new pensioners and 29 members reinstated in the payroll contract; and c) gratuity amounting to UGX 164,327,462 for a total of XXXXX persons

Learning and Development

- Implementation of the Training Planner continues to be affected by Circular Ref: MET.50/268/01 dated 9th July 2020, all accounting officers were advised not warrant any funds against the item of Workshops, Training and travel.

Administration

- Completed the KCCA assets verification exercise with an estimated total asset value of UGX.527.49Bn
- Renovation of the Executive Office and political leader's offices at City Hall
- Continues logistical support for COVID 19 Response Units
- Maintenance of offices at the division and City Hall
- Procurement of cleaning services for KCCA Premises

Legal Services

Trade and City Order

In 2020, we have taken the path of engaging and sensitizing those undertaking illegalities in the city ranging from illegal development, street vending, wrongful parking, dumping & tress passing among other menaces.

In 2021 we are to undertake enforcement measures, while providing guidance on alternatives, to restore order in the City.

Prosecution

- Registered a total of 660 cases of offenders of the various City Laws and bye laws. By the end of December 2020. There were 306 convictions, 1 acquittal, 175 dismissals, 3 withdrawals while 175 cases were still ongoing.
- Realized UGX.13.87Mn as court fines from the cases

Civil litigation

- Issued 20 Statutory Notices to entities/individuals.
- Attended to 129 cases, of which 27 were new cases against KCCA. By the end of the period, 17 Cases had been concluded in favor of KCCA and for which a total of UGX 30.5 million was recovered; 17 Cases concluded against KCCA with a corresponding payment of UGX 475 million and 1 Appeal which is still ongoing

Clerk to Authority

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Authority Level

-Held 54 Authority level engagements of which; 1 Ordinary Council sitting, 3 Special Council sittings meetings, 17 Standing committees, 3 City Executive meetings, 2 Business committee, 2 Joint committees, 1 Valuation Court Sitting and 25 Public Account committee meetings

Urban Division Level

Held 50 Division Urban Council engagements of which; 7 ordinary meetings with Lubaga having the highest number of sittings; 6 special Council sittings, 22 were committee meetings, 5 joint committees, 5 executive committees, 5 business committees

Policy Advisory Services

-Drafted the Kampala Capital City Markets Bill 2020

-Cleared 1 ordinance on ... Kampala Capital City Markets and

-Drafted 17 new policies with the key ones on KCCA Arbitration and Mediation Policy, Physical Planning Committee and Building Control Committee, Election guidelines for leadership in City Markets, KCCA Financial and Accounting and Regulations under the KCC Act

-Reviewed 2 regulations that is; KCCA Financial and accounting and Coordination of Physical Planning Activities

Legal Advisory Services.

-Reviewed and signed off 100 contracts . Of these 37 contracts are pending clearance by Solicitor General, and 23 contracts pending signature by different contractors.

-Rendered 2 legal opinions to the Authority and reviewed 18 memorandums of understanding to be signed with various entities

Law Enforcement and Security.

-Carried out trade enforcement activities in 495 operational areas across the City resulting into 39,692 impounds, 442 arrests, 20 premises closed off and 10 illegal developments demolished.

Criminal Investigation Department.

-53 cases were reported in the period under review and of which 5 cases were taken to court, 3 cases closed, 86 cases ongoing and 28 sermons issued

Strategy Management, PPP and research

Strategy Management and research

-In September 2020, we launched the Kampala Capital City Strategic plan 2020/21-2024/25, requiring UGX 7 Trillion to implement that is tandem with the National Development Plan 3, Vision 2040 and Sustainable Development Goal 11. This strategic plan has four pillars, that is; Economic growth, improving the Quality of life, Citizen Engagement & governance and City resilience;

-Prepared and disseminated the Kampala Statistical Abstract 2019;

-Commenced the implementation of the Program on integrated local finances for sustainable urban development, PIFUD which aims to support GKMA municipalities in the areas of own resource revenue mobilization, climate change responses and innovative approaches to sustainable urban development

Treasury Services

-Coordinated the funds absorption released by MOFPED and allocated to the various Directorates for work plan implementation

-Prepared FY 2021/22 Budget Framework Paper that was submitted to the Ministry of Finance Planning and Economic Development.

-Processed payments including staff salaries, statutory obligations, contractor certificates of works and supplies of goods and services etc.

Information and Communication technology

Information Systems

-Completed data cleaning for the concluded valued properties and uploaded the data for use as follows: Central (7,925), Nakawa (50,659), Makindye (55,993) and Rubaga (50,777) 3. Trained 111 Staff on the new Document Management System.

-Successfully participated in the UNDP Multi City Challenge Exercise that that involved public participation in idea generation in urban resilience and integrating the informal economy.

-Successfully applied for the Consideration of Kampala as a pioneer city in the G20 Global Smart Cities Alliance. The Alliance unites municipal, regional and national governments, private-sector partners and cities' residents around a shared set of core guiding principles and policy norms for the responsible use of smart city technologies.

-A total of 131 AS-IS (Current) and TO-BE (Desired) processes were documented. The Directorate of Revenue Services (18), Directorate of Admin and HR (42), Physical Planning (33), Engineering and Technical Services (11), Public Health (20) and the

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Project management office (7).

- Implemented the financial records management system for the Casual Reservation Scheme workers in the five 5 City divisions. This will improve accountability for the staff and administrators
- Developed and deployed a transport route application registration module through which 18,257 taxis were registered.
- Repaired 36 Computers, 73 user Computer UPS, 3 Printers, 3 Server room UPS, replaced 41 Mouse Pieces and 15 Keyboards.
- Developed an online Asset Inventory system. All City hall data from the previous Routine Preventive Maintenance exercise was entered in the system.
- Installed client feedback devices at six public health centers to provide a report about performance of the KCCA services.
- Vulnerability assessments of critical systems such as the KCCA STAFF SACCO, CAMV, and ECITIE among others were conducted. We carried system controls audits for 8 systems to and made recommendations to the system users.
- Participated in the ASToN Project activities and received UGX 138,038,136 to facilitate digital mobility initiatives in FY 2021/22

Corporate City Wide Risk

Risk management

- Updated the risk profiles and developed risk indicators for the Directorates of Treasury Services, Revenue Collection, Education and Social Services, the Procurement and Disposal Unit in light of the new electronic Government Procurement System and the CWIS Project,
- Prepared the KCCA Risk report for Quarter 4 FY 19/20 and highlighted the following as key risks;
- Increasing people risk – of 57% (654) of total staff base of 1,138 with contract expected to expire;
- Political risk due to current ongoing campaigns and upcoming elections.
- Delays in implementation of road infrastructure projects especially those under KIIDP.
- Increasing impact of disease outbreaks such as COVID 19 on the city businesses and livelihoods, as well as liquidity of KCCA.

-Inefficiencies in land administration.

Internal Audit

- Co-ordinated all external stakeholder engagements including: Office of the Auditor general, OAG, Public Administration Sector Audit Committee PASAC, Internal Audit General, IAG, Committee on Commissions, Statutory Authorities and State Enterprises, COSASE, City Public Accounts Committee CCPAC.
- Completed ten (10) process audits were completed and reports issued,

Procurement and Disposal Unit

- Received and handled 660 requisitions (210 Marco and Micro 450)
- Received over 1350 offers for 450 micro procurements
- Made 730 submissions to Contracts Committee

IV. Medium Term Plans

Medium Term Plans include the following;

- Filling vacant staff posts.
- Soliciting for additional funding from different sources

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V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	62.518	68.370	33.035	68.370	71.789	71.789	71.789	71.789
	Non Wage	38.297	41.852	19.267	43.441	43.441	43.441	43.441	43.441
Devt.	GoU	1.480	4.057	0.429	4.057	4.057	4.057	4.057	4.057
	Ext. Fin.	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		102.295	114.280	52.731	115.869	119.287	119.287	119.287	119.287
Total GoU+Ext Fin (MTEF)		102.305	114.280	52.731	115.869	119.287	119.287	119.287	119.287
	Arrears	0.167	9.232	4.813	3.205	0.000	0.000	0.000	0.000
Total Budget		102.472	123.512	57.544	119.074	119.287	119.287	119.287	119.287
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		102.472	123.512	57.544	119.074	119.287	119.287	119.287	119.287
Total Vote Budget Excluding Arrears		102.305	114.280	52.731	115.869	119.287	119.287	119.287	119.287

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Public Sector Transformation	115.869	0.000	115.869
Grand Total :	119.074	0.000	119.074
Total excluding Arrears	115.869	0.000	115.869

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	111.947	0.000	0.000	111.947	113.536	0.000	113.536
211 Wages and Salaries	71.120	0.000	0.000	71.120	71.128	0.000	71.128
212 Social Contributions	11.169	0.000	0.000	11.169	12.708	0.000	12.708
213 Other Employee Costs	5.824	0.000	0.000	5.824	6.234	0.000	6.234
221 General Expenses	6.006	0.000	0.000	6.006	7.813	0.000	7.813
222 Communications	1.046	0.000	0.000	1.046	0.794	0.000	0.794
223 Utility and Property Expenses	5.806	0.000	0.000	5.806	5.709	0.000	5.709
224 Supplies and Services	0.664	0.000	0.000	0.664	0.681	0.000	0.681

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225 Professional Services	2.064	0.000	0.000	2.064	1.082	0.000	1.082
226 Insurances and Licenses	0.340	0.000	0.000	0.340	0.290	0.000	0.290
227 Travel and Transport	1.144	0.000	0.000	1.144	0.140	0.000	0.140
228 Maintenance	2.032	0.000	0.000	2.032	2.820	0.000	2.820
282 Miscellaneous Other Expenses	4.733	0.000	0.000	4.733	4.138	0.000	4.138
Output Class : Capital Purchases	2.333	0.000	0.000	2.333	2.333	0.000	2.333
311 NON-PRODUCED ASSETS	0.170	0.000	0.000	0.170	0.170	0.000	0.170
312 FIXED ASSETS	2.163	0.000	0.000	2.163	2.163	0.000	2.163
Output Class : Arrears	9.232	0.000	0.000	9.232	3.205	0.000	3.205
321 DOMESTIC	9.232	0.000	0.000	9.232	3.205	0.000	3.205
Grand Total :	123.512	0.000	0.000	123.512	119.074	0.000	119.074
Total excluding Arrears	114.280	0.000	0.000	114.280	115.869	0.000	115.869

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
49 Economic Policy Monitoring,Evaluation & Inspection	102.472	123.512	57.544	119.074	119.287	119.287	119.287	119.287
01 Administration and Human Resource	76.177	86.458	40.908	81.615	78.291	78.291	78.291	78.291
0115 LGMSD (former LGDP)	1.480	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Legal services	18.935	25.032	9.709	27.676	25.487	25.487	25.487	25.487
03 Treasury Services	1.025	1.144	0.331	0.700	1.144	1.144	1.144	1.144
04 Internal Audit	0.236	0.217	0.024	0.141	0.217	0.217	0.217	0.217
05 Executive Support and Governance Services	4.609	5.692	5.823	4.884	10.091	10.091	10.091	10.091
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1686 Retooling of Kampala Capital City Authority	0.000	4.969	0.748	4.057	4.057	4.057	4.057	4.057
Total for the Vote	102.472	123.512	57.544	119.074	119.287	119.287	119.287	119.287
Total Excluding Arrears	102.305	114.280	52.731	115.869	119.287	119.287	119.287	119.287

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 49 Economic Policy Monitoring,Evaluation & Inspection	
Objective :	To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.
Responsible Officer:	Executive Director

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Outcome:	KCCA programs and policies effectively implemented and aligned to the national priorities.				
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Extent of the Central Government policies and priorities harmonized.	85%	2019	79%	81%	87%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 13 49 Economic Policy Monitoring,Evaluation & Inspection</i>			
Development Project : 1686 Retooling of Kampala Capital City Authority			
Budget Output: 13 49 72 Government Buildings and Service Delivery Infrastructure			
Total Output Cost(Ushs Thousand)	2,000,000	0	2,000,000
Gou Dev't:	2,000,000	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote challenge include the following;

- COVID -19 Pandemic affecting field operations.
- Understaffing in most of the Directorates as per the Institutional approved structure

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Plans to improve Vote Performance

Plans to improve vote performance include the following;

- Adherence to the guidelines as provided by Ministry of Health.
- Liaising with Ministry of Finance, Planning and Economic Development as well as Ministry of Public service for filling the staffing structure.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

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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

Table 14.1 NTR Forecast