

# 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	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<i>A.I.A Total</i>	0.778	3.464	0.245	4.714	4.714	3.864	3.964	4.464
<b>Grand Total</b>	<b>0.778</b>	<b>3.464</b>	<b>0.245</b>	<b>4.714</b>	<b>4.714</b>	<b>3.864</b>	<b>3.964</b>	<b>4.464</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- A total of 1,800 development application files including 511 new submissions, 868 correction files and 421 structural files were handled during the period. On turnaround time, responses to more than 70% of development applications were generated within 14 days while less than 30% of the applications were handled within 28days.
- A total of 251 construction permits (job cards), applicable on large size projects, were issued to enable building construction works to commence in different parts of the city.
- A total of 437 permits were issued categorized as occupational, hoarding, renovation, demolition and chain-link permits.
- A total of 82 schools were inspected to ensure compliance to physical planning standards.
- A total of 55 lease extension applications and 37 applications for change of use were handled.
- Under landscape management, 1,950 trees were planted and three design schemes including KCCA fire sheds and the waste recycling plant were prepared. Landscape design activities were undertaken for the Kololo World Cross Country Championship 2017 and for the KIIDP-fairway junction, among others. KCCA in partnership with Buganda Kingdom is implementing an Urban Bulungi Bwansi project focusing on community clean-up activities, construction of refuse bins and tree planting.
- During the period, 160 subdivision applications were handled, 412 deed plans, 167 area schedules, 201 topographic maps and 212 field survey prints were issued.
- Under GIS, a total of 147 spatial maps were prepared for internal and external clients during the period. The Directorate is implementing the City Address Model (CAM) component under the World Bank funded KIIDP2 project. The achievements for the period include numbering of 9069 houses in the city and implementation of the contract on supply and installation of assorted signage which is still ongoing. Cumulatively, the total number of houses numbered in the city is 48,821 with the majority in Central and Nakawa Divisions.

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

### Issuance of buildings plans

The Technical Review Team reviewed a total of 908 files, out of these 315 were new submissions, 468 correction files and 125 structural files. Out of these, 286 applications were approved, 622 were deferred and 0 rejected. During this 1st Quarter FY 2016/17, a total of 292 new building plans and 126 corrections were received by the Technical Review Team. The highest submissions were received from Nakawa and Makindye Divisions and the same applies to the corrections. More than 60% of applications and subsequent submissions were reviewed and responses generated within 14 days.

### Enforcing urban planning policies and laws

A total of 147 construction permits (job cards), applicable on large size projects, were issued during the period. Majority of the job cards were issued in Nakawa, Lubaga and Makindye divisions. The public has steadily improved compliance towards obtaining job cards owing to increased vigilance and issuance of notices to owners of approved projects carrying out construction works without acquiring job cards and use of the clause on mandatory acquisition of a job card upon approval of building plans to enable increased awareness on the requirement.

A total of 301 permits categorised as occupation, hoarding, renovation, demolition and chain-link permits were issued during first quarter. The team also handled Telecom masts during this quarter whereby a total of 64 submissions were received, out of which 41 were approved and 23 were deferred. Other inspections include response to complaints, planning consent for schools, technical guidance and lease extension.

### FY 2018/19 Planned Outputs

- Promote Neighbourhood and open spaces landscaping and beautification
- Geo referenced database for Kampala properties
- Allocation of street and plot addresses to properties
- Management and processing of Buildings/development plans and land transaction.
- Geographical information system activities.
- Development of the cadastre maps.
- Operationalisation of physical development plans.

### Medium Term Plans

- Integrated neighbourhood planning program
- Increased roll out of the comprehensive street /road naming address reference project
- Land scapping management and city beautification project

### Efficiency of Vote Budget Allocations

UGX.3.05Bn from NTR was allocated to the Directorate to execute the various interventions earmarked

### Vote Investment Plans

N/A

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

- Geo referenced database for Kampala properties
- Allocation of street and plot addresses to properties
- Geographical information system activities.

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

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

Vote Controller :
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<b>Programme :</b>	<b>04 Urban Planning, Security and Land Use</b>						
<b>Programme Objective :</b>	To plan, manage and develop the functional design and infrastructure (including the land and buildings) of the City and forecast future development needs of the authority						
<b>Responsible Officer:</b>	Director Physical Planning						
<b>Programme Outcome:</b>	<b>Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development.</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Orderly and sustainable urban and rural development</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>
• Number of building plans processed	0	1200			1,300	1,500	2,000

**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
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04 Urban Planning, Security and Land Use	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</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
<i>Programme: 04 Urban Planning, Security and Land Use</i>								
<b>Total For the Programme : 04</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote :122</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

N / A

**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**

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- Absence of neighborhood plans
- Inadequate funding for Physical Planning activities.
- Clients take long to respond to queries on development applications and this increases the load of pending transactions.
- Vandalism of trees and tree seedlings by unscrupulous persons .
- Destruction of newly planted tree seedlings.

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

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 122 Kampala Capital City Authority</b>	
<b>Programme : 04 Urban Planning, Security and Land Use</b>	
<b>OutPut : 01 Urban planning, policies, laws and strategies</b>	
Funding requirement US\$ Bn : <b>11.000</b>	This will reduce the mushrooming slums in the Kampala City and improve the quality of Urban development patterns.