

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

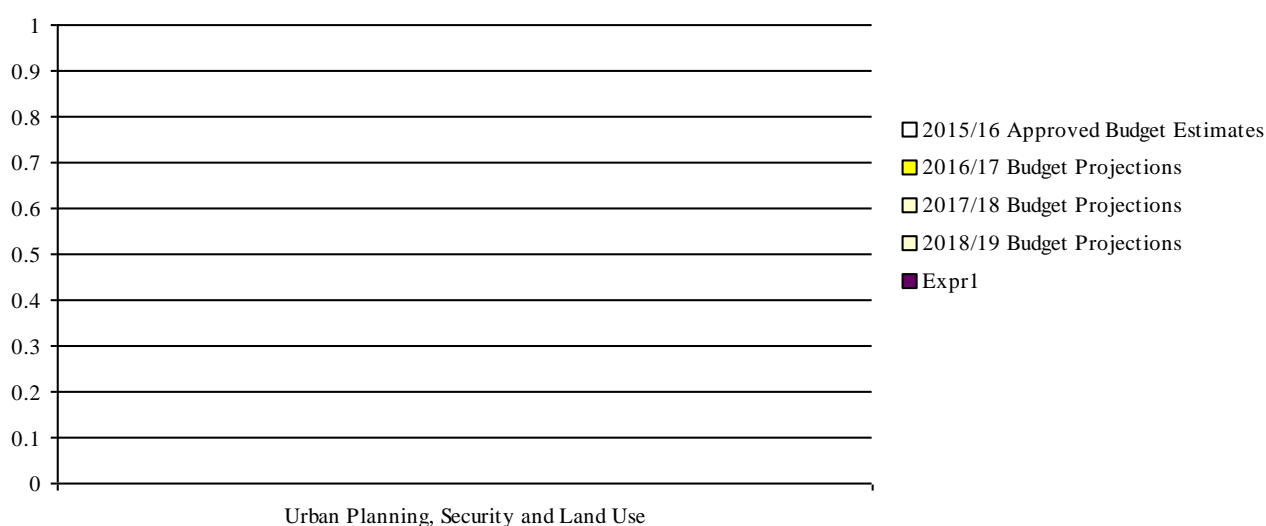
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000		0.000	0.000
Total GoU+Donor (MTEF)	0.000	0.000	0.000		0.000	0.000
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	0.000	0.000	0.000	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	3.615	0.000	18.698	25.568	0.000
Excluding Taxes, Arrears	0.000	3.615	0.000		25.568	0.000

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

*Vision: To be a, Vibrant, Attractive and sustainable city.
the
city.*

Mission: To Deliver quality services to

KCCA

Mandate:

*To Administer the Mobilization of Local Revenue and provide Public Services in the City.
To promote and control Physical Development in the City
To promote Socio-economic Development in the
City*

Directorate

Mandates:

*To carry out forward planning to guide city physical development process in conformity within the of the national physical planning framework policies and guidelines
To carry out surveys and produce both cadastral and topographical data to guide the planning process and registration of interests on land in conformity with city wide development plans .
To carry out registration of all land transactions and issuance of certificates of title within the Authority in conformity with the provisions of the Law.
To provide information and records regarding land registration and ownership to the Land Board, the Authority and the general public as spelt out in the law, Rules and Regulations.
To provide different directorates within KCCA with spatial information to support decision making
To control and guide all physical developments in the city.*

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2015/16 Spending and Outputs Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Outputs</i>
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>			
Output: 020403	Slum Development and Improvement		
<i>Description of Outputs:</i>	Orderly development of the city, and preparation of detailed plans		
<i>Performance Indicators:</i>			
Number of detailed neighbourhood plans	1		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept		2016/17 Proposed Budget and Planned Outputs	
prepared Number of building plans processes	2,100				
<i>Output Cost: UShs Bn:</i>	<i>0.370</i>	<i>UShs Bn:</i>	<i>0.000</i>	<i>UShs Bn:</i>	<i>0.000</i>
Vote Function Cost	UShs Bn:	3.615	UShs Bn:	UShs Bn:	0.000
Cost of Vote Services:	UShs Bn:	3.615	UShs Bn:	UShs Bn:	0.000

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
Vote Function: 0204 Urban Planning, Security and Land Use						
Number of building plans processes		2,100				
Number of detailed neighbourhood plans prepared		1				
Number of street lights installed		0				
Number of street lights repaired/maintained		0				
Vote Function Cost (UShs bn)	0.000	3.615	0.000	0.000		0.000
Cost of Vote Services (UShs Bn)	0.000	3.615	0.000	0.000		0.000

Medium Term Plans

Popularization of the Kampala Physical Development Plan

Preparation of detailed neighbourhood plans

Implementation of Geo-Information System (GIS) usage as a tool for planning and decision making

Intensify Development Control activities through increased field surveillance

Mainstreaming disaster risk reduction (DRR) in Physical planning activities

Up-scaling Landscaping activities

Up-scaling the Planning & Surveying of Physical infrastructure, and KCCA properties

Mainstreaming of the Land Registration System

Development and improvement of Institutional Housing

Decongesting the City – Public transport (taxi, boda boda, pick-ups)

Slum Upgrading

Retooling of the Departments

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Vote Budget</i>			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	0.0	0.0			0.0%			0.0%
Service Delivery	0.4	0.0	22.4		10.2%	#Num!	87.5%	0.0%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

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Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	3.6	0.0	25.6		100.0%	#Num!	100.0%	
Investment (Capital Purchases)	0.0	0.0			0.0%	#Num!		
Grand Total	3.6	0.0	25.6		100.0%	100.0%	100.0%	100.0%

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	3.615	0.000	0.000	25.568	0.000
Total for Vote:	0.000	3.615	0.000	0.000	25.568	0.000

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17	2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0201 Urban Planning, Security and Land Use</i>				
Output: 0204 01 Urban planning, policies, laws and strategies				
<i>UShs Bn:</i>	-2.880	0.120	-2.880	
Output: 0204 02 Building licensing and approvals				
<i>UShs Bn:</i>	-0.365	-0.165	-0.365	
Output: 0204 03 Slum Development and Improvement				
<i>UShs Bn:</i>	-0.370	21.998	-0.370	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0201 Urban Planning, Security and Land Use</i>	
Output: 0204 01 Urban planning, policies, laws and strategies	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
UShs Bn:	Physical Planning of city will ensure optimum utilization of land , creating orderly development, enhance transforming the city to a modern city.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income		0.000	111.080		131.162
	Total:	0.000	111.080		131.162