

# 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)**

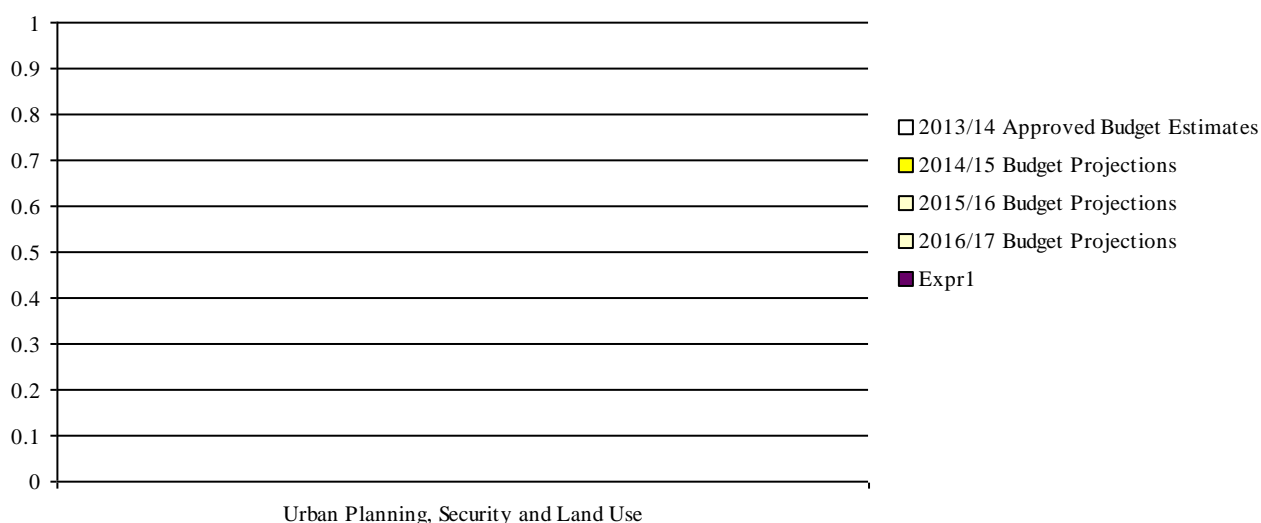
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Ext.Fin	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>Total GoU+Donor (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>
<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
<b>Total Budget</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
<b>Grand Total</b>	<b>0.000</b>	<b>1.396</b>	<b>0.620</b>	<b>1.352</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	0.000	1.396	0.620	1.352	1.315	1.447

\* 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

*2012/13 Performance*

*Preliminary 2013/14 Performance*

Kampala Physical Development plan preparation is underway and Consultant submitted Inception and situational analysis report.

A number of measures have been taken to restore order in the City including the following;

- Inspections and enforcement in the City to ensure compliance on all development sites.
- Speedy processing of development applications and issuance of permits
- Formulated guidelines for the placement of kiosks in the city, it awaits Authority approval
- Carried out a census and mapping of special hire activities, identification and demarcation of public bus stages in preparation for introduction of bus transport system
- Procurement processes for streamlining the management and control of boda boda activities in the City has started

Demarcation and marking of wetland boundary in Kampala City area. So far sensitization of KCCA Councilors, RCCs and area MPs; City Divisions Councilors, Security Officers has been completed.

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Concluded the procurement process of acquiring land for the new Kampala Capital City Authority land fill. Process of transferring and creating a City Land Registry and the Computerising of Kampala City land records (over 60%)

Contract signed for Flood risk assessment and mapping using GIS to address climate change risks in flood prone areas of the City.

The directorate is in final stages of rectifying records and ownership of the following KCCA properties;

- St. Balikudembe Market land
- KCCA Clinics on Kabakas land
- Namungoona and Bukasa cemetery, Kitebi Health centre, Komamboga health centre and Kansanga youth land

The GIS Unit has been upgraded to an advanced level to aid the Kampala Physical Development Plan preparation process.

Instituted a monitoring technical committee to restore physical development compliance in the City and the following have been carried out so far;

- Total of 200 buildings inspected and notices for rectification of errors were issued
- A number of illegal buildings demolished in the City
- A number of illegal developers taken to court for contravening building regulations.

Training of planners in GIS applications under KIIDP

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 122 Kampala Capital City Authority</b>			
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>1.396 UShs Bn:</i>	<i>0.000 UShs Bn: 1.196</i>
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>1.396 UShs Bn:</b>	<b>0.000 UShs Bn: 1.196</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

Populalisation of the Kampala Physical Development

CBD detailed plan prepared

Neighbourhood landscaping and beautification promoted

Streets landscaping and beautification done. This will include architectural work.

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>						
Number of building plans processes		2,000	289	2000		
Number of detailed neighbourhood plans prepared		0	2	0		
Number of street lights installed		0				
Number of street lights repaired/maintained		2,800				
<i>Vote Function Cost (UShs bn)</i>	<i>0.000</i>	<i>1.396</i>	<i>0.000</i>	<i>1.196</i>		<i>1.447</i>
<b>Cost of Vote Services (UShs Bn)</b>	<b>0.000</b>	<b>1.396</b>	<b>0.000</b>	<b>1.196</b>		<b>1.447</b>

### Medium Term Plans

Popularization of the Kampala Physical Development Plan

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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**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.0	0.0	0.0		0.0%		0.0%	0.0%
Service Delivery	0.0	0.0	0.0		0.0%	0.0%	0.0%	

N/A

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

### (iii) Vote Investment Plans

There will not be major capital purchase, however, there will be a major capital investment in the development of detailed physical Plans.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.4	1.2	1.3	1.4	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0	0.0	0.0		0.0%	0.0%	0.0%	
<b>Grand Total</b>	<b>1.4</b>	<b>1.2</b>	<b>1.3</b>	<b>1.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

There will not be capital investments in this directorate due limited funds.

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 122 Kampala Capital City Authority</b>						
0204 Urban Planning, Security and Land Use	0.000	1.396	0.000	1.196	1.315	1.447

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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Total for Vote:</b>	<b>0.000</b>	<b>1.396</b>	<b>0.000</b>	<b>1.196</b>	<b>1.315</b>	<b>1.447</b>

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2014/15

Physical Development Plan that will guide the Capital City Authority for the next 25 year at 7.14bn

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major changes in resource allocation in the medium term

### Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0201 Urban Planning, Security and Land Use</i>			
<b>Output: 0204 01 Urban planning, policies, laws and strategies</b>			
<i>US\$ Bn:</i> -0.200	<i>US\$ Bn:</i> -0.080	<i>US\$ Bn:</i> 0.051	

## V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

There is still a lot of Politicization of Physical Planning

Incomplete applications as a result of Architects' negligence.

The Technical Review Team (TRT) faces a challenge of understaffing as compared to the expectations for review of backlog and incoming applications.

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0201 Urban Planning, Security and Land Use</i>	
<b>Output: 0204 01 Urban planning, policies, laws and strategies</b>	
<i>US\$ Bn:</i> 0.000	<i>Physical Planning of city will ensure optimum utilization of land , creating orderly development, enhance transforming the city to a modern city.</i>

*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:

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Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	70.941
Other Fees and Charges				0.000	7.539
	<b>Total:</b>			<b>0.000</b>	<b>78.480</b>