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 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

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.

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

PHYSICAL PLANNING

KCCA Physical Planning Client Care

The KCCA Physical Planning client care center registered and served a total of 29,310 client in the reporting period, of which 7,447 were in person visits and 21,863 were telephone/online inquiries.

Land Development

Development Control and Technical Review Team Activities

-In October 2020, KCCA set up the Kampala City Building Committee in line with the Building Control Act 2013 to support the development control function in the City

-Reviewed 927 building plan applications of which 689 were new development applications. A total of 347 applications were approved and 580 were deferred. Of the new development applications reviewed, the highest number of new submissions were received from Nakawa Division (98) followed by Makindye (78) Kawempe (52), Lubaga (44) and Central (16) Division respectively.

-The development applications approved comprised 72.7% residential developments, 11.4% Commercial developments, 5.4% Institution developments, 4% Mixed Use developments combiing mainly residential and commercial uses, 2.5% Industrial development

-Turnaround Time, approximately 30% of the applications were reviewed and responses generated within 30 days as prescribed by law.

-Building inspection; 51 job cards were issued and 361 site inspections carried out across the city.

-Compliance monitoring and enforcement- a total of 403 notices were issued to enable continuity of infrastructure construction works and with 93 court proceedings for illegal developers

-The team also handled review of 94 land subdivision/amalgamation applications from Buganda land board as well as inspection of 13 applications for installation of telecommunication masts in different parts of the city.

Landscape Management Activities

-Greening and beautification: KCCA greened up to 26,168.1m2 (approx. 6.44 acres) of public space and planted 6,319 trees across all the five divisions of the City.

-Green Infrastructure Ordinance- Prepared and submitted for KCCA Authority Council consideration the Green infrastructure Ordinance that is aimed at mitigating flooding and climate change among other advantages

-Urban Tree Management Plan- a draft plan was shared with a number of international stakeholders for peer review and comments for its improvement were received for consideration by the project team

Land Delivery Services

-3,517 land applications were received and 2,830 transactions completed. These included land transfers, caveats, condominiums, leases, mortgages

-The Directorate of Physical Planning continued to provide technical support to Kampala District Land Board (KDLB), reviewed and undertook site visits to 11 properties for which applications for fresh leases had been registered

Physical Planning Activities

Geographical Information Systems

-Developed 63 map products for both internal and external clients and provided GIS technical support to a number of ongoing projects including e.g. Integrated Urban Development Master Plan for Greater Kampala under JICA, Rehabilitation and upgrade of Urban roads and rapid installation of flyovers, Kampala Street Lighting Master Plan Project and the 5B Primary Sanitary Facilities improvement program among others.

-Developed and disseminated maps showing the locations of various City schools to guide in the planned re-opening of schools in the aftermath of the COVID -19 lockdown

-Developed a map to show alternative routes for connecting areas of Ggaba and Muyenga through the Nakivubo Wetland for management consideration in enhancing mobility within the city

-Created spatial data set for 237 roads under the annuity project

Developing addresses for the City

KCCA with support from the World bank under the KIIDP II Project, continued with the implementation of the City Address Model, an online infrastructure that captures detail on properties in Kampala City with the following accomplishments:

-A total of 4,392 properties in Kawempe and Rubaga Division were updated on the database.

-Installed 1,200 pilot house number plates

-Road Naming - 35 roads named and 117 road signage at different locations within the City

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Precinct Physical Development Plans- Draft PDPs for the four precincts of Nakasero, Makerere, Mulago and Kololo were placed on display for the mandatory 90-day period and comments

Introduction of the Smart Permit

IV. Medium Term Plans

The Directorate of Physical Planning has the following Medium Term Plans;

- Development of the Detailed Kampala City Physical Development Plan
- Acquire modern equipment in line

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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	0.578	0.578	0.162	0.578	0.607	0.607	0.607	0.607
	Non Wage	0.749	2.210	0.352	2.210	2.210	2.210	2.210	2.210
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	3.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		1.327	2.788	0.513	2.788	2.817	2.817	2.817	2.817
Total GoU+Ext Fin (MTEF)		5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817
Total Vote Budget Excluding Arrears		5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817

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

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	2.788	0.000	2.788
Grand Total :	2.788	0.000	2.788
Total excluding Arrears	2.788	0.000	2.788

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	2.788	0.000	0.000	2.788	2.788	0.000	2.788
211 Wages and Salaries	0.603	0.000	0.000	0.603	0.603	0.000	0.603
221 General Expenses	0.213	0.000	0.000	0.213	0.213	0.000	0.213
222 Communications	0.070	0.000	0.000	0.070	0.070	0.000	0.070
225 Professional Services	1.427	0.000	0.000	1.427	1.427	0.000	1.427
228 Maintenance	0.475	0.000	0.000	0.475	0.475	0.000	0.475
Grand Total :	2.788	0.000	0.000	2.788	2.788	0.000	2.788
Total excluding Arrears	2.788	0.000	0.000	2.788	2.788	0.000	2.788

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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
04 Urban Planning, Security and Land Use	5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817
09 Physical Planning	1.327	2.788	0.513	2.788	2.817	2.817	2.817	2.817
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	3.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817
Total Excluding Arrears	5.223	2.788	0.513	2.788	2.817	2.817	2.817	2.817

VIII. Sub-SubProgramme Performance and Medium Term Plans

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

Sub-SubProgramme : 04 Urban Planning, Security and Land Use					
Objective :	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.				
Responsible Officer:	Director Physical Planning				
Outcome:	Sustainable land use, security of tenure and organized urban development.				
1. Improved land administration					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of occupational plans approved	58%	2019	55%	57%	63%
• Proportion of occupational permits issued	58%	2019	57%	59%	63%
• Number of building plans processed	455	2019	443	447	512
• Number construction Permits issued	415	2019	419	423	429
Department: 09 Physical Planning					
Budget Output: 03 Slum Development and Improvement					
Number of building plans processes			456	497	512

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

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Vote Challenges

Challenges

- COVID -19 Pandemic given that most of the Physical Planning activities are field based.
- Understaffing in the Directorate
- Lack of consistency in availing transport to carry out site visits on the scheduled days which affects turnaround time.
- Lack of neighborhood/precinct plans that leads to more drawn out review processes as there is frequent need for consultation to build consensus on issues.
- Lack of consensus on the Physical Planning Committee regarding the role of draft precinct physical development plans in guiding committee decisions

Plans to improve Vote Performance

Plans to improve vote performance.

Challenges

- Adherence to the Standard Operating Procedures as provided by Ministry of Health to curb the spread of COVID -19 Pandemic
- Request for filling of vacant posts to address understaffing in the Directorate
- Request for dedicated vehicles for field work in the Directorate
- Solicit for funding of the detailed Development Plan for the whole City

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

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