

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)

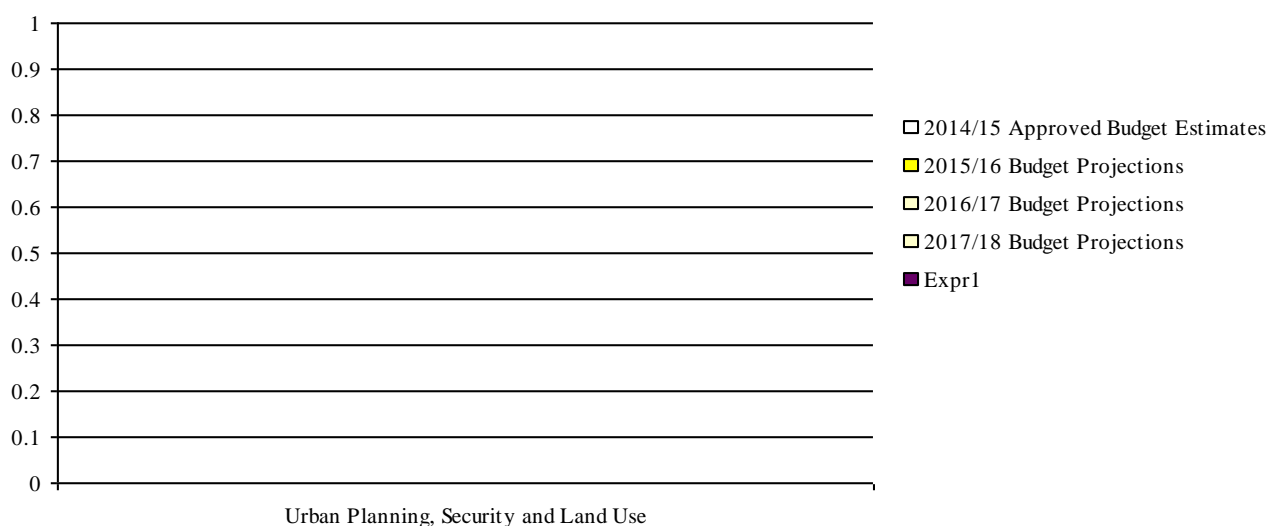
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development						
GoU	0.000	0.000	0.000	0.000	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	0.000
Total GoU+Donor (MTEF)	0.000	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>	0.000	1.998	0.134	4.877	18.698	25.568
Grand Total	0.000	1.998	0.134	4.877	N/A	N/A
Excluding Taxes, Arrears	0.000	1.998	0.134	4.877	18.698	25.568

* 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)



Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

Mission: To Deliver quality services to the city.

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

2013/14 Performance

Prepared the Detailed Neighbourhood Plan (Lake Front) project and Presented to the Lake Victoria Environment Management Program (LVEMP) and the World Bank.

Prepared Proposal for Slum Upgrading of Block 273 (Biina- Mutungo Slum area), Block 15 Kyadondo (Nsambya) and a Memorandum of Understanding (M.O.U) for the project with the Buganda Land Board (BLB).

The following has been done to decongest the city: Opening up of Banda Link road in Nakawa Division; demolishing of illegal structures and removal of illegal kiosks at Kiseka and along Nakivubo Drainage Channel Reserve; directing of defiant taxi drivers to USAFI Taxi Park; removal of barricades and encroaching boundary walls during the clearance of Kome Lane, Luzira; reclaiming of KCCA land encroached on by a school at Namugera (Plots 4A – 12A Namugera); clearance of illegal temporary structures along Mukabya Road; removal of temporary structures (kiosks) along Salaama Road, Gaba Road, Soweto Road in order to clear the road reserves; clearing of illegal developments situated within Katalina loop.

Temporary structure were also removed and illegal activities stopped. These include kiosks in Naguru, Kira

Vote: 122 Kampala Capital City Authority

Vote Summary

road, Nsambya road, Sekati market, Ministers Village, Kabaka anjagala road, Muyenga Tank hill, acacia Mall wall on Acacia Avenue. Other removal were; temporary structures along the drainage channel below Toyota Uganda, naguru, poultry project in nsambya (incompatible use), , church structure at Gogonya. 984 Notices (Both enforcement and removal notices) were issued including developers along Kabaka - Anjagala, Wakaliga, Ham Mukasa, Road, Hoima, Makerere Hill road, Namirembe, Sente-ma and Balintuma roads.

1564 Building Plans were reviewed, while 523 development application were submitted to the Physical Development Committee (PPC)

4204 land registration transaction were carried out and a backlog of 1747 land administration files was cleared.

103 School inspections with directorate of education for all divisions, while 177 Inspections of on-going construction sites were carried out. Other inspections included; •areas with noise pollution issues, applications for telecommunication masts, applications for placement of kiosks, Industrial area construction sites in close proximity to Nakivubo drainage channel.)

The following beautification work was carried out; Ternan Corner, Nakawa community centre, Ntinda –Stretcher Island, Ssezibwa rock garden, Nakawa and Makindye Divisions offices. This included designing and planting the gardens. Other beautification works include; Detail design development of Landscape scheme for Jubilee Park, Kitgum junction and Bank of Uganda to Uganda House centre road islands have been planted. Landscape works for Kira road (Bukoto flats area) ; Landscape on walkway of Kabaka anjagala road ; Jinja road cemetery Phase 1: masonry works have and planting scheme for plant beds in phase. Planting of plant beds along Parliamentary Avenue have been completed

Other beautification work include; re-greening in the following areas: Old Kampala road and Old Port bell road, Centre road islands from Kitante Primary School and Kayunga road; Developing of a concept design for the Lubigi channel greening has been developed and forwarded to World Bank for comments and Queen’s Clock Tower and Kafumbe Mukasa roundabout landscape Concept design has been developed in partnership with Ssekabaka Muteesa 1 Foundation.

Over 1502 outdoor application were reviewed and 311 applications were approved, while advertising guidelines have been developed and presented to the Physical Planning Technical Committee

The following permits were issued, Renovation permits 142, occupation permits -197, Hoarding permits - 24, Chain link permits -18, Temporary permit -7, Demolition permits -18.

34 telecom mast applications were processed and were presented to PPC. 10 applications were approved.

Under the records unit, a total of 16,536 building plans digital updates Inventory (from 2000-2011) were Processed, leading to easy retrieving, and shorter turnaround of plans processing.

The first phase of updating records, land registration and administration processes were done at KCCA. 4556 transactions applications have been handled. Meanwhile 16,536 building plans (60%) have been recorded in inventory sheet and shelved in boxes in accordance to their years.

Boundary Opening was done for/in following; Bugolobi Market. Kitebi Health Centre. Plot M736 Cooper Road, plot 488 Block 244 Kyadondo. Kitante Primary School, plot 253 Block 243 Kyadondo. Chorydon Lane. Luzira Market. Exercise, Nakawa Market. Plot 1253 & 1254 Bk 195 Kyadondo. 2B Enterprise, Plots 30, 177, 513, 517, and 515 Block 209.

Other properties whose boundaries were opened include; ; Wandegeya market Park Yard, -Boundary opening of Kawaala Health Centre, Kawempe Health Centre, plot 322 Usafi-road, Kiruddu Health Centre, plots 97 and 993, Kalanamu, Bulemezi, Nakawa Market (Plot 37A-45A), Lusaze cemetery, -Joint survey of boundary opening of plot 775 block 257 Munyonyo, - plots 1644 and 1645 block 12 Kibuga, Luzige, Kabalagala Youth centre, Usafi market and Usafi taxi park, plot 3 Naguru road. Boundary Opening of the Lugogo Channel Reserve in Naguru. Plot 71 spring road, Bugolobi for plan approval; Kasubi market; Kitebi Health Centre; Plot 3A2 and Plot 3A3Lugogo Bypass; old taxi park, Plot M.631; Plot 2 Block 273 Buziga and Plot 100 spring road

The following surveys were carried out ; Demarcating the extents of the Lubigi Channel; identifying

Vote: 122 Kampala Capital City Authority

Vote Summary

affected properties along Makerere Hill road and Hoima road; identifying illegal properties within the road reserve along Hoima road (Bakuli-Nakulabye-Kasubi), Kira road and Mambule road; location survey for Plot 6 Luthuli Rise and Plot 24 Binayomba Rise; Joint survey for Plot 3591 Tuula road; Joint survey for Plot 2284 Block 243 Portbell road; Plot 4461 Block 244 Kawempe; verification survey for Plots 516 and 517 Block 255 Munyonyo; verification survey for Plot 1675 Block 215 Kulambiro; verification survey for Plot 3542 Block 244 Muyenga; verification survey for Plots 6241, 7262, 7016 Block 244 Kabalagala; Boundary opening for Plot 1321 Block 10 Nakulabye; verification survey for Plot 2284 Block 243 Luzira. The following requests were received and issued 169 deed plans, 152 area schedule, 354 topographic maps and 528 field prints

Mapping was done for the following; sanitation facilities in Schools, arcades and some markets; illegal dumping sites for central division; proposed sites for Kiosks in the City; outdoor advertisement to create a map for signage in Kampala; stages in the New taxi park and bodaboda stages mapping was reviewed

Preliminary 2014/15 Performance

Conducted a sensitization meeting in Ntinda & Kulambiro regarding the illegal structures to be demolished by KCCA

Sensitization of the various local leaders within the Lake front Detailed Neighborhood Planning project area was undertaken at Nakawa Community center and Buziga Community Centre in Makindye.

In Liaison with the enforcement officers using a public address system, developers who were issued with notices around Wandegeya and Makerere Kubbiri Junction were constantly reminded to either remove the structures before the deadline or submit development proposals to the authority for approval.

Conducted a meeting with the Nakawa Taxi operators and drivers regarding gazetting of no go areas for taxis.

Cabinet Paper on Detailed Neighbourhood Planning for the City was prepared

Data collection was undertaken in Bunga Parish, Bukasa Parish and part of Gaba Parish particularly Kauku area for detailed planning of the Lake front.

In an effort to populate KCCA GIS data, 350 field records for sites were mapped into a GIS, while a GIS file for 532 development sites to date has been created.

19 surveyed sites were mapped into a GIS in an effort to create centralised system in Physical Planning

The school database was updated with license status information as of Feb 2014

Boundary opening exercise was carried out for following areas and plots; Plots occupied by KCCA kiosks in Industrial area, chwa II road, old taxi park, Plot M.631, Plots 72, 79, 83, 84, 152, 177 and 179 Block 350 Nakirama, Plot 2 Block 273 Buziga, Plot 3591 Block 208 Kawempe, Ttula road, Plot 146 Block 196 Kulambiro, Plot 1321 Block 10 Nankulabye, Plot 777 Block 253 Lukuli and Plot 1 Spring Road.

Location surveys for Plot 4-8 Naguru Link and Plot 19 Coronation Avenue were carried out to ascertain usage of these plots

Received and issued the following requests; 262 requests for deed plans, 248 requests for area schedule, 406 requests for topographic maps and 655 requests for field prints

Vote: 122 Kampala Capital City Authority

Vote Summary

Occasional training sessions for our casual teams have been held including planning sessions every Friday, Healthy and safety clinics.

4 landscape projects have been implemented in every division, one per division.

Developed a detailed landscape scheme for Kabakanjagala road

Planting of beds in phase 1&2 of Jinja road Cemetery was completed.

Carried out re-greening of Nsambya road, Mulago hill, Namirembe, old Kiira road, Upper kololo terrace, and junction boxes around the city and Kyanja plant Nursery

Development plan for NMT routes along key routes within the CBD was reviewed and concluded

Planting and Repair works along Kimathi avenue was completed

The following inspection were carried out; 245 mandatory site Inspections, 15 school inspections and 66 planning consent inspections for land subdivision

286 building plans were registered (Makindye-86, Nakawa-119, Rubaga-48, Kawempe-51 and Central-51

138 Job cards issued for newly approved construction sites and 279 permits were handled with 247 approved

32,857 (90%) of the old building plans (submitted 2008 and before) were recorded in inventory sheet and shelved in boxes to protect them from environmental degradation, while 3,610 building plans (2009 to 2014) have also been boxed and are currently being archived in the Plans Registry database to ease accessibility

1,365 building plan applications were considered as follows: 376 were approved, 965 were Deferred and 24 were rejected over the quarter.

Schedules of the considered development applications are prepared and uploaded on website

Data was collected for Block 15 Nsambya under the proposed slum upgrade plan.

Demolitions of illegal temporary structures were carried out in the following areas; along Nkurumah road, Entebbe road, Nakawa next to Spear motors and along Kira road, around Wandegeya, railway reserve in areas such as Kinawataka, Nateete and Nalukolongo and along Salaama Road in Makindye Division

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
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. No funds for detailed planning.	1,365 building plan applications were considered as follows: 376 were approved, 965 were Deferred and 24 were rejected over the quarter and the Schedules for the considered development applications are prepared and uploaded on website	Orderly development of the city, and preparation of detailed plans
<i>Performance Indicators:</i>			
Number of detailed	1	0	1

Vote: 122 Kampala Capital City Authority

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
neighbourhood plans prepared			
Number of building plans processes	2,000	1,365	2,100
<i>Output Cost: UShs Bn:</i>	<i>0.388</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 3.266</i>
Vote Function Cost	UShs Bn:	1.998 UShs Bn:	0.000 UShs Bn: 4.877
Cost of Vote Services:	UShs Bn:	1.998 UShs Bn:	UShs Bn: 4.877

* Excluding Taxes and Arrears

2015/16 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 Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function:0204 Urban Planning, Security and Land Use						
Number of building plans processes		2,000	1,365	2,100		
Number of detailed neighbourhood plans prepared		1	0	1		
Number of street lights installed		0		0		
Number of street lights repaired/maintained		0		0		
Vote Function Cost (UShs bn)	0.000	1.998	0.000	4.877		25.568
Cost of Vote Services (UShs Bn)	0.000	1.998	0.000	4.877		25.568

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

KCCA has put in place a system of receiving, reviewing and approving development application shorter time than before, that is, from 30 days to 20 days.

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

	<i>(i) Allocation (Shs Bn)</i>	<i>(ii) % Vote Budget</i>

Vote: 122 Kampala Capital City Authority

Vote Summary

Billion Uganda Shillings	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.0	0.0			0.0%			0.0%
Service Delivery	0.4	3.3	16.2	22.4	19.4%	67.0%	86.5%	87.5%

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	2.0	4.9	18.7	25.6	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
Grand Total	2.0	4.9	18.7	25.6	100.0%	100.0%	100.0%	100.0%

There will not be capital investments in this directorate due limited funds. However. 5.228Bn appropriated for slum upgraded.

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 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	1.998	0.000	4.877	18.698	25.568
Total for Vote:	0.000	1.998	0.000	4.877	18.698	25.568

(i) The Total Budget over the Medium Term

In each of the years of the medium term from 2015/16 to 2017/18, Physical planning directorate is appropriated UGX. 2.527Bn, 18.698Bn and 25.568Bn. All funds for Physical Planning are from NTR budget.

(ii) The major expenditure allocations in the Vote for 2015/16

The directorate has appropriated UGX. 5.228 Bn for developing detailed neighbourhood plas..

(iii) The major planned changes in resource allocations within the Vote for 2015/16

A reasonable budget has been allocated detailed neighbourhood planning to improve on spatila order I n the city.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18

Vote: 122 Kampala Capital City Authority

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0203 Urban Planning, Security and Land Use</i>			
Output: 0204 03 Slum Development and Improvement			
UShs Bn: 2.878	UShs Bn: 15.792	UShs Bn: 21.980	<i>Spacial order in the city will reduce the cost of providing services and provide efficiencies which come with spacial organisation such as improved traffic flow, reduced disease incidences</i>
More detailed neighbourhood plans would be generated.			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

While UGX. 5.228Bn has been allocated for detailed planning, Physical Planning remains a major unfunded priority given the need to improve spatial order of the city.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	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	
UShs Bn:	<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

Objective:	Empowered communities especially the vulnerable to participate in development
Issue of Concern :	Wide spread unemployment and poverty especially the youth and women
<i>Proposed Interventions</i>	
Creating of workspaces especially markets.	
Providing skills, knowledge and financial support for communities especially the youth and women.	
Operationalising the employment bureau..	
Providing knowledge, skills, inputs and technology to urban farmers.	
Providing funds for production to communities through the CDD.	
Strengthening cooperatives and SACCOS.	
<i>Budget Allocations</i> UGX billion	
<i>Performance Indicators</i>	Number of vulnerable groups' members trained.
	Number of farmers provided with skills, knowledge and technology.
	Number of community groups provided with CDD funds.
	Number of SACCOS provided with training and audited.

(ii) HIV/AIDS

Objective: Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS

Vote: 122 Kampala Capital City Authority

Vote Summary

Issue of Concern : Prevalence of HIV/AIDS in the city

Proposed Interventions

Providing information on knowledge and life care skills to people with HIV/AIDS
Providing drugs to population with HIV/AIDS for example antivirals

Budget Allocations UGX billion

Performance Indicators Number of outreaches on HIV/AIDS
 Number of people with HIV/AIDS handled in KCCA clinics

(iii) Environment

Objective: Improved physical environment in the city

Issue of Concern : Poor physical and sanitation situation in the city

Proposed Interventions

Improving solid waste management
Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development
Increasing and maintaining green spaces in the city
Increasing number of trees in the city

Budget Allocations UGX billion

Performance Indicators Number of solid waste tonnage collected.
 Number of sanitation facilities constructed and maintained.
 Number of green spaces designed/maintained.
 Number of trees planted.

(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	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	94.473		111.000
	Total:	0.000	94.473		111.000