Vote:122 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To Deliver quality services to the city.

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 2018/19

Here below are performance highlights in this Sector for the period July – December 2018:
Preparation of neighbourhood plans
In FY 2017/18 KCCA with support from the European Union under the Kampala Climate Change Project commenced initial steps towards the preparation of the neighbourhood plans deploying and orienting project staff among other preparatory activities. By the end of December 2018, social economic data collection in three pilot precincts of Mulago, Nakasero and Kololo and Makerere had been completed. The next stage is developing of precincts physical development plans to be completed in FY 2019/20
Client Care centre
The KCCA Physical Planning client care centre registered a total of 18,538 clients for different services including lands transactions, building plans/development among others

Building plan assessments and approvals
In the reporting period, a total of 490 building plans were registered for assessment. All plans were assessed and 177 cleared to pay inspection fees and 21 deferred for failure to meet the basic requirements.

Turnaround time for reviewed of plans: 78.2% of applications and responses generated within 14 days as per KCCA's target. 13.5% of the submissions between 15 and 30 days implying that 91.7% of all applications handled within the statutory time limit of 30 days.

Compliance Monitoring & Enforcement
1,025 notices were issued comprising 369 removal notices, 55 enforcement notices and 107 notices maintenance works on several buildings sites across the city. A total of 85 notices to the Directorate of Legal Affairs (DLA) for prosecution.

School inspections
54 schools were inspected to assess their physical readiness for licensing and registration compared to the previous quarter's 40 inspections resulting in a 25% increase.

Tree Planting and Landscape Management activities
A total of 2,409 trees were planted in the reporting period while a total of 14,347 m2 (approx. 3.5 acres) were greened and beautified in various places in the City. These included among others maintenance activities slashing, tree management, weeding, pruning, planting, irrigation, flower pot maintenance, fumigating, setting up buntings at public functions. A total of 42,658 trees have been captured in the Kampala Urban Forest database with over 328 trees species identified.

Surveying and Mapping activities
• Provided technical support to the Land Management Unit to effectively manage KCCA owned properties
• Opened boundaries for Plot 27-39 Lugogo Bypass, Plot 23 Lugogo Bypass and Plot 42 Malcolm X Avenue to guide the Commission of Land Inquiry while investigating the encroachment allegations onto East Kololo Primary School and also to guide the Titling process of East Kololo Primary School Land.
• Procured deed plans for Plots 51-53 Bell Road (Luzira Market), Plot 5 Channel Close (Kitante Primary School) and Plot 73 Spring Road (Bugolobi Market) and submitted to LMU for land title processing.
• continued data processing and compilation of survey reports for different portions of compensated land that fall within the completed KIIDP2 projects (Mambule road, Makerere Hill road and Hoima road)

Land Subdivision/Mutation Surveys
• Provided technical support to the development control team during the review of land subdivision and mutation applications as well as the BLB mass survey applications.
• Participated in the review of 46 land subdivision and mutation applications, 29 approved and 17 deferred.
• participated in the review of 119 BLB fresh survey applications.

Geographical Information System (GIS) Activities
Organized the 5th KCCA GIS Day celebration to increase GIS awareness, knowledge sharing and networking among different KCCA staff and invited external government and non-government organizations.

The City Address Model (CAM) Project
KCCA with funding from World Bank under the KIIDP II continued to implement the City Address Model (CAM). There was steady progress registered over the period under review including the following among others:
• KCCA has since the beginning of the project organised and held over 130 community engagements sensitising the City

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residents about the ongoing property valuation, house numbering and road naming exercise. These engagements have been very well attended and appreciated by the City residents.
• House Numbering –a total of 13,952 houses were assigned numbers with a cumulative total of 192,950 houses numbered across the City as at the end of the half year FY 2018/19,
• Road Naming – a total of 3,784 roads were named during the reporting period. This brings the cumulative total of 4,436 roads named and with installed signage in the City

IV. Medium Term Plans

Expedite implementation of the SMART Permit Project with in-house resources and implement some new business processes for e-permit issuance

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2017/18 Outturn	2018/19 Approved Budget	2018/19 Expenditure by End Dec	2019/20	2020/21	2021/22	2022/23	2023/24
						MTEF Budget Projections			
Recurrent	Wage	0.000	0.000	0.000	0.578	0.607	0.637	0.669	0.702
	Non Wage	0.000	0.000	0.000	1.010	1.162	1.394	1.673	2.007
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	3.189	6.674	0.000	0.000	0.000	0.000
GoU Total		**0.000**	**0.000**	**0.000**	**1.588**	**1.768**	**2.031**	**2.342**	**2.710**
Total GoU+Ext Fin (MTEF)		**0.000**	**0.000**	**3.189**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**0.000**	**0.000**	**3.189**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**
A.I.A Total		**0.871**	**3.022**	**0.071**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Grand Total		**0.871**	**3.022**	**3.260**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**
Total Vote Budget Excluding Arrears		**0.871**	**3.022**	**3.260**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**

VI. Budget By Economic Clasification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

	2018/19 Approved Budget				2019/20 Draft Estimates		
Billion Uganda Shillings	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	**0.000**	**0.000**	**3.022**	**3.022**	**1.588**	**6.674**	**8.262**
211 Wages and Salaries	**0.000**	0.000	0.598	**0.598**	**0.578**	0.000	**0.578**
221 General Expenses	**0.000**	0.000	0.231	**0.231**	**0.238**	2.960	**3.198**
222 Communications	**0.000**	0.000	0.000	**0.000**	**0.070**	3.714	**3.784**
225 Professional Services	**0.000**	0.000	1.163	**1.163**	**0.427**	0.000	**0.427**
228 Maintenance	**0.000**	0.000	1.030	**1.030**	**0.275**	0.000	**0.275**
Grand Total :	**0.000**	**0.000**	**3.022**	**3.022**	**1.588**	**6.674**	**8.262**
Total excluding Arrears	**0.000**	**0.000**	**3.022**	**3.022**	**1.588**	**6.674**	**8.262**

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24

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04 Urban Planning, Security and Land Use	**0.000**	**3.022**	**3.189**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**
09 Physical Planning	0.000	3.022	0.000	1.588	1.768	2.031	2.342	2.710
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.000	3.189	6.674	0.000	0.000	0.000	0.000
Total for the Vote	**0.000**	**3.022**	**3.189**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**
Total Excluding Arrears	**0.000**	**3.022**	**3.189**	**8.262**	**1.768**	**2.031**	**2.342**	**2.710**

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	04 Urban Planning, Security and Land Use
Programme 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
Programme Outcome:	Sustainable land use, security of tenure and organized urban development.

Sector Outcomes contributed to by the Programme Outcome

1. Improved land administration

Outcome Indicators			Performance Targets		
			2019/20	**2020/21**	**2021/22**
	Baseline	**Base year**	**Target**	**Projection**	**Projection**
• Proportion of occupational plans approved	1200	2019	48%	51%	59%
• Proportion of occupational permits issued	1500	2018	53%	57%	65%
• Number of building plans processed	600	2018	633	671	694
• Clients seeking the various services	40000	2018	44,000	44,700	44,900
• Number construction Permits issued	2018	2019	502	535	547
SubProgramme: 09 Physical Planning					
Output: 03 Slum Development and Improvement					
Number of building plans processes			**1,700**	**1,750**	**1,800**

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

Vote Challenges

CHALLENGES FACED BY DPP
• Inadequate transport means for field based staff which results into longer turnaround times for various activities.
• Impunity and hostility on the part of illegal developers as a result of weak legal penalties, insufficiently supportive political environment and unsupportive sister agencies.

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• Compliance with approved plans remains a challenge, especially where the numbers of levels are increased or set backs breached. As a result, a high number of resubmissions with alterations to approval.
• Incidences of forgery which continue to be discovered mainly related to plan approvals e.g. forgery of EIA certificates.
• Lack of regulation of contractors/builders which negatively affects construction quality assurance given that both KCCA and supervising professionals are not present on sites full time.
• Low quality of building plans submitted and professionals taking long to respond to queries thereon which increases the load of pending transactions and overall turnaround time which thereby leading to frustration on the part of clients.
• Vandalism and destruction of trees and tree seedlings by unscrupulous persons, outdoor advertising companies, as well as animals.

Plans to improve Vote Performance

In order to improve performance, the following are the plans to be executed:
• Organize stakeholder engagements and physical planning clinics so as to disseminate relevant information and receive feedback aimed at improving performance. Sharing of reports with the Architects Registration Boards shall continue so that the said Board can pick interest in investigating professionals who consistently submit wanting plans. It was also agreed with DETS that the Engineers Registration Board should also receive reports regarding structural design submissions.
• Recruit the required staff numbers and provide adequate transport required to enable field staff effectively execute their duties.
• Engage NEMA to directly send a copy of the same to DPP for projects under the ambit of physical planning.
• Expedite implementation of the SMART Permit Project with in-house resources and implement some new business processes for e-permit issuance pending signature of the cooperation agreement with IFC/World Bank Group.
• Engage DLA to review enforcement options with a view to obtain the most punitive options for non-compliant developers as a way of fighting impunity.
• Engage the public in tree planting exercises not only to increase the city's green foot print but also enhance protection of seedlings.
• Implement projects on demarcating the city territorial boundaries, installing city boundary demarcation pillars and boundary signboards along the major roads exiting/entering the city, and updating the topographic maps of the city.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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