
Vote:122

 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

Vote:122

Kampala Capital City Authority

III. Major Achievements in 2019/20

Cumulative Q1 & Q2 2019- 20

City Resilience & Sustainable Development.

- Trees audited, 218 central, 1,660 Kawempe, 67 trees in private properties.
- Handled 14 tree cutting requests
- Propagated 25,232 tree seedlings and for trees pricked out 1,674 and transplanted 120 terminalia
- 200 trees were donated by Roofing Uganda Ltd & Nyota Relief organization , French embassy & UNHR as well donated 200 trees
- Planted 3,739 trees, Kawempe 658, Rubaga 1,082, Nakawa 546, Makindye 797, Central 656
- Planted 27,087m² of new green spaces across the divisions.
- Under KIIDP: Audited 1,195 trees on Kabuusu-Kitebi-Bunamwaya road (284), Ntinda Stretcher (206), Kulambiro Ring Road (129), John Babiiha Avenue (216) and Lukuli road (360). 865 trees are to be cut down for the road works to take place
- Fly over project (UNRA): The team assessed 524 trees and confirmed that of these, 474 are to be cut down.
- The green house at the KCCA Plant Nurseries (plot M882) has been installed and nursery organised.

Neighborhood Planning

- Approved 472 building plans and deferred 8.
- Approved 13 condominium applications
- Inspected 37 sites for planning consent
- Approved 10 subdivision applications were "
- Approved 176 applications, deferred 32, and rejected 36
- Approved 47 Lease hold applications.
- Approved 23 change of User Applications and deferred 47
- Approved 67 telecommunication masts, deferred 4, rejected 3.
- Issued 320 Enforcement notices , demolished 21 structures in Makindye
- Reviewed 491 building plans
- Responded to 400 client inquiries on buildings
- Issued 58 development control enforcement notices
- Issued 333 development control removal notices
- Handled demolition of 38 structures in Makindye and Rubaga
- Issued 81 occupation permits
- Issued 75 hoarding permits
- Issued 139 renovation permits
- Issued 39 demolition permits
- Issued 15 chain link permits
- Received 14,063 clients at the Client Care Centre

Social Development, Health and Education

- Inspected 154 schools for licensing compliance
- Issued 53 Paint repair notices
- Issued 232 job cards
- Inspected 744 sites

Institutional Development

- Undertook topographic surveys for Kololo SS
- Opened boundaries for KCCA properties including Old Kampala Secondary school.
- Opened boundaries of alternative access to Kasubi market
- Completed boundaries opening along several project roads such Lweza Bunamwaya- Kabuusu road"
- Prepared and presented 12 subdivision applications to the Physical planning committee
- Procured 2 desktop computers
- Acquired part of the Landscaping tools, equipment, materials and accessories
- Completed Site documentation for three classroom blocks at Kololo Senior Secondary school
- Completed Schematic designs for Teenage Centre and Labor suite at Kawaala Health
- Ongoing architectural Design revisions at maternity and Pediatrics building at Kiswa Health Centre

Enhancing Efficiency in Local Revenue Mobilization and Institutional Development

- Prepared and printed 188 deed plans.
- Prepared and printed 122 area schedules.

Vote:122 Kampala Capital City Authority

- Prepared and printed 121 survey prints
- Prepared and printed 193 Topography maps

Integrated City Transportation Infrastructure

- Assigned 60,936 properties house numbers in the city
- 110,488 properties assigned properties in the online CAM - CAMV database
- Held 36 stakeholder engagements
- 2,037 roads named
- Installed 465 road signages
- Oblique imagery delivered and installed on KCCA server
- Trained KCCA Division engineers from DETS on how to use the City Road Infrastructure App to update road data
- Held 36 CAM sensitization engagements
- Conducted training of the I- Serve team under the DGCS & P on how to use Mobile GIS (Survey 123) to profile urban farmers in real time in the City."
- Landscaping materials delivered to Central Division
- Procured for materials for division offices, Planter beds and other landscape related activities in need of these materials

IV. Medium Term Plans

- Physical Planning Team continues to work innovatively within the available resource envelope to ensure that there is continued improvement in service delivery and enhanced compliance with physical planning laws and regulations.
- Management to work towards ensuring that KCCA is adequately networked with stakeholders whose in-put is critical to the success of the efforts of the Directorate of Physical Planning.

Vote:122

Kampala Capital City Authority

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	0.000	0.578	0.129	0.578	0.578	0.578	0.578	0.578
Non Wage	0.000	1.010	0.131	1.010	1.212	1.454	1.745	2.094
Devt.								
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	3.983	6.674	0.540	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	1.588	0.260	1.588	1.790	2.032	2.323	2.672
Total GoU+Ext Fin (MTEF)	3.983	8.262	0.799	1.588	1.790	2.032	2.323	2.672
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.983	8.262	0.799	1.588	1.790	2.032	2.323	2.672
A.I.A Total	0.793	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	4.776	8.262	0.799	1.588	1.790	2.032	2.323	2.672
Total Vote Budget Excluding Arrears	4.776	8.262	0.799	1.588	1.790	2.032	2.323	2.672

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1.588	6.674	0.000	8.262	1.588	0.000	1.588
211 Wages and Salaries	0.578	0.000	0.000	0.578	0.603	0.000	0.603
221 General Expenses	0.238	2.960	0.000	3.198	0.213	0.000	0.213
222 Communications	0.070	3.714	0.000	3.784	0.070	0.000	0.070
225 Professional Services	0.427	0.000	0.000	0.427	0.427	0.000	0.427
228 Maintenance	0.275	0.000	0.000	0.275	0.275	0.000	0.275
Grand Total :	1.588	6.674	0.000	8.262	1.588	0.000	1.588
Total excluding Arrears	1.588	6.674	0.000	8.262	1.588	0.000	1.588

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25

Vote:122

Kampala Capital City Authority

04 Urban Planning, Security and Land Use	4.776	8.262	0.799	1.588	1.790	2.032	2.323	2.672
09 Physical Planning	0.793	1.588	0.260	1.588	1.790	2.032	2.323	2.672
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	3.983	6.674	0.540	0.000	0.000	0.000	0.000	0.000
Total for the Vote	4.776	8.262	0.799	1.588	1.790	2.032	2.323	2.672
Total Excluding Arrears	4.776	8.262	0.799	1.588	1.790	2.032	2.323	2.672

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved land administration					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of occupational plans approved	45%	2018	48%	50%	52%
• Proportion of occupational permits issued	55%	2018	55%	59%	62%
• Number of building plans processed	600	2018	602	612	622
• Clients seeking the various services	63%	2018	67%	72%	81%
• Number construction Permits issued	500	2018	511	522	532
• Number other permits issued	40%	2018	43	46	55
SubProgramme: 09 Physical Planning					
<i>Output: 03 Slum Development and Improvement</i>					
Number of building plans processes			423	455	462

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

Th challenges under the Directorate of Physical Planning include;
-Inadequate funding

Vote:122 Kampala Capital City Authority

- Low/insufficient staff numbers mostly in the divisions which are allocated a building inspector and a physical planner each to the effect that field teams are not able to identify illegalities at the earliest.
- Inadequate transport facilities leading to longer turnaround times for field activities and also infrequent field presence to discourage illegal developers and to routinely guide developers.
- Obsolete legal penalties and lengthy prosecution processes which make it cumbersome to enforce physical planning laws and regulations.
- Lack of supportive political environment, impunity and hostility towards the work of development control teams by way of political protection of illegalities and blocking teams from inspecting some construction sites.
- Rampant contravention of approved plans by developers and contractors which has resulted in many unsafe buildings in addition to an unregulated construction industry in the country which is responsible for lack of quality assurance.
- Frustration of clients due to the high number of non-compliant development applications submitted to KCCA by the architects who take lots of time to make good per the guidance of the technical review team.
- Increasing cases of falsification and/ or concealment of information provided on development application files which often leads to conflicts among neighbors as the approvals granted often put some parties at a disadvantage.
- Destruction and/ or vandalism of public facilities such as landscape works, road signage and trees among others by not only right thinking city residents but also private companies involved in carrying out works around the city.
- There are no resources to fund an irrigation system across the city. Many green spaces are affected even by the short dry spells experience now and again.
- An increase in fees generated from building plans submitted, due to an increase in fees levied.
- Due to the number of infrastructure developments within the City, TRT has had engagements with key stakeholders including UNRA, to point out areas and developments to be affected by proposed infrastructure such as the Kampala-Jinja Expressway and JICA Flyover Project.
- As the Directorate makes efforts to carry out Detailed Neighbourhood Planning in areas like Kololo Precinct, developers submit development applications out of scale and character in comparison to the proposed recommendations for the streets.
- The Directorate continues to receive applications within ecologically sensitive areas, most of which have been deferred for NEMA/EIA Clearance, Strom Water plans and others recommended for rejection. This further highlights a challenge of issuance of land ownership documents in ecologically sensitive areas.
- Submission of development applications for buildings already constructed, commonly referred to as built developments. This is a reflection of lack of compliance still prevailing.
- The development control challenges during this quarter include under staffing, political interference in enforcement activities, threats to staff during execution of duty and insufficient transport to handle timely field inspections.

Plans to improve Vote Performance

Plans to improve performance

- Emphasising stakeholder engagement to ensure that stakeholders understand the meaning of physical planning, the role they have to play as well as the need to value and protect public facilities.
- Partner with professional institutions and assist them to identify professionals who do not observe their respective professional code of ethics and practice so that they are called to order.
- Work towards expediting the implementation of the overdue SMART Permit Project through supporting the CAM/CAMV team and the SMART permit system developers

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

Vote:122 Kampala Capital City Authority

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A