

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	18.175	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	5.100	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	43.181	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	32.142	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>0.000</b>	<b>66.456</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>98.598</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.000</b>	<b>98.598</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>A.I.A Total</i>	3.022	32.896	0.074	0.023	2.5%	0.8%	31.3%
<b>Grand Total</b>	<b>3.022</b>	<b>131.494</b>	<b>0.074</b>	<b>0.023</b>	<b>2.5%</b>	<b>0.8%</b>	<b>31.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.022</b>	<b>131.494</b>	<b>0.074</b>	<b>0.023</b>	<b>2.5%</b>	<b>0.8%</b>	<b>31.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0204 Urban Planning, Security and Land Use	3.02	0.07	0.02	2.5%	0.8%	31.3%
<b>Total for Vote</b>	<b>3.02</b>	<b>0.07</b>	<b>0.02</b>	<b>2.5%</b>	<b>0.8%</b>	<b>31.3%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

### CLIENT CARE

- Received 9,720 clients as compared to 10,892 in previous Q4, reflecting a decrease of 11%. (5,141 were lands transactions, 2,197 for building plans/Devt Applications and 2,382 other issues).
- Sent 55,207 text to clients using 7010 sms platform and made 3,377 outgoing calls while 4,490 telephone calls were received.

### LAND DEVELOPMENT ACTIVITIES

#### Development Control Activities

- Received 415 walk-in clients as part of the above process.

#### Building plan assessments

- Received 292 building plans for assessment compared to 285 in Q4. Of the 292 plans submitted, 251 were cleared for inspection and make formal development applications and 41 deferred.

#### Building permissions and inspections

- Issued 132 job cards compared to 109 in preceding Q4. Increased compliance to acquisition of job cards in Kawempe and Rubaga was attributed to improved monitoring of sites.

#### preceding Q4.

- Approved 215 (33%) applications including 2 condominium plans, deferred 427 (66%) and rejected 2.

#### Turnaround time

- Reviewed and responses to 76.6% of applications within 14 days. Responded to 16.3% of submissions between 15 and 30 days making 92.9% of applications handled within time of 30 days.

#### Level of Compliance of Submitted Plans

#### Time to Approval

- 42% applications got the approval within 30 days after the initial application, nearly the same proportion (40%) took more than 90 days from application to approval.

### PHYSICAL PLANNING ACTIVITIES

#### Geographical Information System (GIS) Activities

- Undertook a 5-day drone training and drone mapping is currently being undertaken for different projects.
- Secured a user license to install weather stations in the 5 divisions of Kampala from Uganda National Meteorological Authority (UNMA) in partnership with the Trans African Hydro Meteorological Observatory (TAHMO).
- Participated in the mapping for building footprints and drainages in Ggaba Parish.
- Identified a road to be named after Yuri Gagarin the first Russian astronaut to go to the Moon as a response to His Excellence the President of Uganda's request.

#### Support Mapping Needs and Capacity Development

- Mapped out 110 sites for placement of outdoor advertising signage/bill boards
- Processed coordinates for bell mouth at Naguru road/Naguru Avenue Junction
- Disseminated the Kampala City Digital Terrain Model
- Mapped out KIIDIP II signalized junctions
- Assigned house numbers to 13,952 properties in the online CAM-CAMV database
- Named 628 roads cumulatively have out of 12,628 roads

#### Detailed Neighborhood Plan (DNP)

- completed collecting data from Makerere Precinct and embarked on the same activity in Nakasero Precinct.
- completed analyzing socio-economic data for Kololo

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

No Data Found

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## QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

Programme : 04 Urban Planning, Security and Land Use			
Sub Programme : 09 Physical Planning			
KeyOutPut : 03 Slum Development and Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of building plans processes	Number	1500	
Number of detailed neighbourhood plans prepared	Number	0	

### Performance highlights for the Quarter

#### Q2 PLANNED INTERVENTIONS BY DPP

Planned deliverables for quarter 2 (FY 2018/19)

Complete Mulago Precinct.

Carbon Sequestration methodology.

Online Tree Directory.

Tree Valuation Methodology.

Two Tree Audit Reports for Makerere and Mulago precincts.

In order to mitigate forgery of EIA certificates, NEMA shall be requested to directly send a copy of the same to DPP for projects under the ambit of physical planning.

In order to enable effective handling of development applications, the directorate shall expedite implementation of the SMART Permit Project with DPP shall continue engagements with DLA to review enforcement options with a view to obtain the most punitive options for non-compliant developers as a way of fighting impunity.

The Directorate will continue to engage the public in tree planting exercises not only to increase the city's green foot print but also enhance protection of seedlings. This will be done by engaging a number of stakeholders in order to effectively respond to the challenges posed by climate change.

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 1: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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No Data Found

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 04 Urban Planning, Security and Land Use***Recurrent Programmes***Subprogram: 09 Physical Planning***Outputs Provided***Output: 01 Urban planning, policies, laws and strategies**

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>INTEGRATED NEIGHBOORHOOD PLANNING</b> <ul style="list-style-type: none"> <li>• Implementation of the KPDP</li> <li>• CBD - preparation of zoning/regulating plan and urban design standards</li> <li>• Scaling up detailed planning - the precincts to be covered shall be abstracted from the KPDP</li> <li>• Information dissemination (Physical Planning information clinics, workshops, information packs)</li> <li>• GIS upgrade and Comprehensive Street/Road Naming and Address reference Project (Phase II*)</li> <li>• Mapping and assigning plot/ street addresses as part of development control and revenue enhancement for Makindye, Kawempe and Rubaga divisions. (now covered under KIIDP2)</li> <li>• Mapping properties and developing a geo-referenced database to aid monitoring &amp; tracking physical developments &amp; plan approvals to support KCCA administrative functions (revenue, public health &amp; enforcement purposes)</li> <li>• Mapping &amp; geo-referencing all key service infrastructure/facilities in the city (update datasets for health facilities &amp; schools; street lights; telecom facilities)</li> <li>• Placement of City guide maps across all divisions</li> <li>• Develop and market social housing projects targeting the urban poor in the city</li> </ul>	<b>BUDGET PERFORMANCE FOR Q1 FY2018/19</b> <ul style="list-style-type: none"> <li>• Budgeted UGX 74.4M. Of the cash released, UGX.23.2 was absorbed representing 31%.</li> </ul> <b>CLIENT CARE</b> <ul style="list-style-type: none"> <li>• Received 9,720 clients as compared to 10,892 in previous Q4, reflecting a decrease of 11%. (5,141 were lands transactions, 2,197 for building plans/Dev't Applications and 2,382 other issues).</li> <li>• Sent 55,207 text to clients using 7010 sms platform and made 3,377 outgoing calls while 4,490 telephone calls were received.</li> </ul> <b>LAND DEVELOPMENT ACTIVITIES</b> <ul style="list-style-type: none"> <li>• Development Control Activities</li> <li>• Received 415 walk-in clients as part of the above process.</li> <li>• Building plan assessments</li> <li>• Received 292 building plans for assessment compared to 285 in Q1. Of the 292 plans submitted, 251 were cleared for inspection and make formal development applications and 41 deferred.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211101 General Staff Salaries</li> <li>228003 Maintenance – Machinery, Equipment &amp; Furniture</li> <li>228004 Maintenance – Other</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>4,725</li> <li>11,705</li> <li>4,991</li> </ul>
<b>LANDSCAPE</b> <ul style="list-style-type: none"> <li>• Landscape and City Beautification- Maintenance of existing public green spaces</li> <li>• Beautification projects in major key open spaces in Central Division &amp; quick interventions</li> <li>• Beautification projects in major key open spaces in Makindye Division &amp; quick interventions</li> <li>• Beautification projects in major key open spaces in Nakawa Division &amp; quick interventions</li> <li>• Beautification projects in major key open spaces in Rubaga Division &amp; quick interventions</li> <li>• Beautification projects in major key open spaces in Kawempe Division &amp; quick interventions</li> <li>• Landscape maintenance - casual wages</li> <li>• Landscaping tools, equipment and machinery</li> </ul>			

*Reasons for Variation in performance*

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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>21,421</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	21,421

#### Output: 02 Building licensing and approvals

	Item	Spent
<p><b>SURVEY</b></p> <ul style="list-style-type: none"> <li>Demarcation of Kampala capital city territorial boundaries, erecting boundary demarcation pillars &amp; planting of boundary signboards along major roads.</li> <li>Survey &amp; demarcation of boundaries for the Central Business District (CBD) &amp; the five city divisions.</li> <li>Updating of the 1993/94 topographical maps (350 No: at a scale of 1:2,500) for Kampala city based on the available high resolution 2014 LIDAR imagery, Orthophotos, DEM and DSM acquired under the project on Road Infrastructure Inventory Surveys &amp; Conditions Assessment.</li> <li>Survey unit-Procurement of Total Station equipment</li> <li>Survey of KCCA properties including schools, health centres, markets and undeveloped land &amp; drainages.</li> <li>Stakeholders (Surveyors, Cartographers, Real Estate Practitioners, Planners...) engagement meetings/workshops</li> <li>Densification of the Geodetic Survey Control network : construction &amp; measurement of 50 control points (X,Y,Z) in KCCA jurisdiction</li> </ul>	<p><b>Building plan approvals</b></p> <ul style="list-style-type: none"> <li>Reviewed 644 files (318 fresh and 326 correction) compared to 645 (276 new and 369 corrections) of preceding Q4.</li> <li>Approved 215 (33%) applications including 2 condominium plans, deferred 427 (66%) and rejected 2.</li> </ul> <p><b>Turnaround time</b></p> <ul style="list-style-type: none"> <li>Reviewed and responses to 76.6% of applications within 14 days. Responded to 16.3% of submissions between 15 and 30 days making 92.9% of applications handled within time of 30 days.</li> </ul> <p><b>Level of Compliance of Submitted Plans</b></p> <p><b>Time to Approval</b></p> <ul style="list-style-type: none"> <li>42% applications got the approval within 30 days after the initial application, nearly the same proportion (40%) took more than 90 days from application to approval.</li> </ul> <p><b>Building permissions and inspections</b></p> <ul style="list-style-type: none"> <li>Issued 132 job cards compared to 109 in preceding Q4. Increased compliance to acquisition of job cards in Kawempe and Rubaga was attributed to improved monitoring of sites.</li> <li>Carried out 232 mandatory construction inspections on approved sites in Makindye and Rubaga</li> </ul> <p><b>Issuance of permits</b></p> <ul style="list-style-type: none"> <li>Handled 206 permits compared to 264 in preceding Q4. (57 occupation permits, 36 hoarding permits, 91 renovation permits, 11 demolition permits and 11 chain-link permits).</li> </ul> <p><b>Building compliance</b></p> <ul style="list-style-type: none"> <li>Issued 494 notices (226 removals, 216 enforcement s and 52 notices) compared to 340 in the preceding Q4.</li> <li>Forwarded 242 non-compliant recipients of notices to Directorate of Legal Affairs for action.</li> </ul> <p><b>School inspections</b></p> <ul style="list-style-type: none"> <li>Inspected 40 schools to assess their physical readiness for licensing and registration compared 69 in preceding Q4.</li> </ul> <p><b>Landscape Management Activities</b></p> <p><b>Land Subdivision/Mutation Surveys</b></p>	



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## QUARTER 1: Outputs and Expenditure in Quarter

•Handled 114 land subdivision and consolidation applications from the private sector.  
 Survey Activities for Development Application Approvals  
 •Reviewed surveying components of 519 development applications.  
 Mapping/Cartography Services  
 •Issued 205 deed plans, 136 area schedules, 156 field survey prints, 210 topographic maps and orthophotos.  
 Architectural Services

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 03 Slum Development and Improvement

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>GIS</p> <ul style="list-style-type: none"> <li>• Procurement of consumables including plotting paper, colored printer/photocopier, cartridges, plotting paper and internet bundles.</li> <li>• Maintenance of road signage</li> <li>• Develop GIS Policy &amp; Strategy</li> <li>• Repair and acquisition of Kalamazoo books (manual survey register)</li> <li>• Stationery, Computers and accessories</li> <li>• KCCA counterpart contribution to 'SMART' permit project (benchmarking per-diem, stationery and documentation)</li> <li>• Acquisition of seals for use during building closures and other enforcement exercises</li> </ul> <p>GENERAL STAFF COSTS</p> <ul style="list-style-type: none"> <li>• Acquisition of 5 vehicles for inspection activities</li> <li>• Assorted inspection equipment, tools and safety gear</li> <li>• Procurement of professional reference books for Architects, Surveyors, Physical Planners and Engineers</li> <li>• PPC and PPWG capacity building (training, benchmarking, etc)</li> <li>• Directorate staff trainings and benchmarking trips</li> <li>• Registration and Annual renewal of staff professional memberships</li> <li>• Directorate skills retooling and team building</li> </ul> <p>INTEGRATED CITY TRANSPORTATION INFRASTRUCTURE</p> <ul style="list-style-type: none"> <li>• Supervision of the Pilot Non-Motorized Transport project area including landscape elements that were not covered in the project scope (activity now under DETS)</li> </ul> <p>CITY RESILIENCE AND SUSTAINABLE DRAINAGE MANAGEMENT PROGRAM</p> <ul style="list-style-type: none"> <li>• Kampala Urban Forestry Mgt project (now covered under the EU Climate Change Project)</li> </ul>	<p>Geographical Information System (GIS) Activities</p> <ul style="list-style-type: none"> <li>• Undertook a 5-day drone training and drone mapping is currently being undertaken for different projects.</li> <li>• Secured a user license to install weather stations in the 5 divisions of Kampala from Uganda National Meteorological Authority (UNMA) in partnership with the Trans African Hydro Meteorological Observatory (TAHMO).</li> <li>• Participated in the mapping for building footprints and drainages in Ggaba Parish.</li> <li>• Identified a road to be named after Yuri Gagarin the first Russian astronaut to go to the Moon as a response to His Excellence the President of Uganda's request.</li> </ul> <p>Support Mapping Needs and Capacity Development</p> <ul style="list-style-type: none"> <li>• Mapped out 110 sites for placement of outdoor advertising signage/bill boards</li> <li>• Processed coordinates for bell mouth at Naguru road/Naguru Avenue Junction</li> <li>• Disseminated the Kampala City Digital Terrain Model</li> <li>• Mapped out KIIDIP II signalized junctions</li> <li>• Assigned house numbers to 13,952 properties in the online CAM-CAMV database</li> <li>• Named 628 roads cumulatively have out of 12,628 roads</li> </ul> <p>Detailed Neighborhood Plan (DNP)</p> <ul style="list-style-type: none"> <li>• completed collecting data from Makerere Precinct and embarked on the same activity in Nakasero Precinct.</li> <li>• completed analyzing socio-economic data for Kololo</li> </ul> <p>Urban Green Infrastructure Ordinance</p> <ul style="list-style-type: none"> <li>• Shared the urban green infrastructure ordinance was with DPP, DPHE, DLA, EU Project team, Entebbe Municipality and Kasese Municipality for their input</li> </ul> <p>Urban Forestry Audit and Management Plan</p> <ul style="list-style-type: none"> <li>• Assessed 4,519 trees and cumulatively, 37,472 trees captured in the Kampala Urban Forest database with over 328 trees species identified</li> </ul>	<p>Item</p> <p>221012 Small Office Equipment</p>	<p>Spent</p> <p>1,850</p>

### Reasons for Variation in performance

	<b>Total</b>	<b>1,850</b>
Wage Recurrent		0
Non Wage Recurrent		0
A/A		1,850
<b>Total For SubProgramme</b>		<b>23,271</b>

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	23,271
		<b>GRAND TOTAL</b>	<b>23,271</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	23,271

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## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	51,134	0	51,134
		Wage Recurrent	0	0	0
		Non Wage Recurrent	0	0	0
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	51,134	0	51,134