

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Total GoU+Donor (MTEF)	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.000	0.000	0.000	0.000	N/A	N/A	N/A
(iii) Non Tax Revenue	1.998	N/A	0.678	0.678	34.0%	34.0%	100.0%
Grand Total	1.998	0.000	0.678	0.678	34.0%	34.0%	100.0%
Excluding Taxes, Arrears	1.998	0.000	0.678	0.678	34.0%	34.0%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0204 Urban Planning, Security and Land Use	2.00	0.68	0.68	34.0%	34.0%	100.0%
Total For Vote	2.00	0.68	0.68	34.0%	34.0%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall performance was affected by a short fall in NTR Collections.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Vote Function: 0204 Urban Planning, Security and Land Use</i>				
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>1,998 UShs Bn:</i>	<i>0.678 % Budget Spent:</i>	<i>34.0%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	1,998 UShs Bn:	0.678 % Budget Spent:	34.0%

* Excluding Taxes and Arrears

Data collection to populate KCCA GIS database is ongoing. An Access database was designed to replace the current Excel database version for the plans. This was done to avoid the typo and duplication errors that are recurrent within the Excel database. The new version was presented and agreed upon by the GIS and TRT teams. Use of the new version will be done after population of the system with the old data and discussion with IT.

City Services Atlas production

Editing of the first draft of the Atlas is progressing. The draft has been formatted with text, pictures and maps. It is at 50% completion.

Developing Collaborative networks

In a bid to develop collaborative networks, the section has been part of the following KCCA initiatives

Feasibility study for the Cable car project: Activities included; partial definition of the proposed pilot route, rectification with justifications, mapping and attending meetings.

Kampala Low Carbon Development and Climate Change Resilient Strategy; discussing Climate Change issues that directly concern Physical Planning to be added to all KCCA projects for low emissions in Kampala.

Entry meeting for development of a historical buildings map in Kampala by Cross-Cultural foundation Uganda. The meeting introduced the project and was seeking consensus from key stakeholders on the mapping, preservation and protection of Kampala's built heritage.

Regional and or National Meetings:

The GIS represented the Authority at the following meetings

Uganda wetlands Atlas – Interim product. Meetings were attended for drafting of the above product. The product is being prepared in response to the cancellation of titles. It is supposed to present the current status of wetlands in the City to allow the ministry and Parliament to make decisions.

Road to climate change by KCCA in Makerere University, School of economics. This project is spearheaded by KCCA management. Part of the objectives of the project is to plant 50,000trees in 5years. The section has been involved in subsequent activities of the project.

GIS section also prepared thirty eight (38) requests for maps from clients (both internal and external). The maps for internal clients were mainly for the following Directorates DRC, DPHE, and DETS & DPP

Overseeing of stages for taxis in and outside parks for purposes of streamlining Taxi operations in the City:

requests on creating and changing stages in the taxi parks and along the roads were responded to as well as guidance on Taxi issues that needed Physical Planning input. A meeting was held with the above association to discuss issues concerning lorry parking in the City.

Institutional and Systems Development Support: Towards development of the City Address Model

The project on CAM-CAMPV started, consultant started work in April and the following activities were done

- Collation and literature review of documents for the GIS policy has started. In addition, data collection for the existing road signage has started in Central.

- The work plan for preparatory activities for CAM-CAMPVM was drawn. Time frames were attached taking into consideration of which activity precedes the other.

Training

Implementation of Geo-Information System (GIS) usage as a tool for planning and decision making. The above training was conducted by NEWPLAN for 16 KCCA staff at Crusader house. The above training took place from the 15 to the 19th Jun 2015.

Two members of staff attended half day training on Policy formulation on 15th April in Physical Planning Boardroom. The training emphasized the processes that should be followed during policy formulation

Table V2.2: Implementing Actions to Improve Vote Performance

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V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

** Excluding Taxes and Arrears*

Table V3.2: 2014/15 GoU Expenditure by Item

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

** Excluding Taxes and Arrears*

Table V3.4: Donor Releases and Expenditure by Project and Programme*