

# **Vote: 122** Kampala Capital City Authority

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	40.561	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	20.546	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	34.312	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
<b>GoU Total</b>	<b>0.000</b>	<b>95.419</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>	<b>0.000</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>0.000</b>	<b>95.419</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	3.615	N/A	1.341	0.982	37.1%	27.2%	73.2%
<b>Grand Total</b>	<b>3.615</b>	<b>95.419</b>	<b>1.341</b>	<b>0.982</b>	<b>37.1%</b>	<b>27.2%</b>	<b>73.2%</b>
Excluding Taxes, Arrears	3.615	95.419	1.341	0.982	37.1%	27.2%	73.2%

\* Donor expenditure information available

\*\* Non VAT 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	3.62	1.34	0.98	37.1%	27.2%	73.2%
<b>Total For Vote</b>	<b>3.62</b>	<b>1.34</b>	<b>0.98</b>	<b>37.1%</b>	<b>27.2%</b>	<b>73.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities were carried on as planned.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0204 Urban Planning, Security and Land Use</b>			
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>3.615 UShs Bn:</b>	<b>0.982 % Budget Spent: 27.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>3.615 UShs Bn:</b>	<b>0.982 % Budget Spent: 27.2%</b>

\* Excluding Taxes and Arrears

121 job cards (construction permits) and 215 assorted permits were issued in an effort for City regeneration and Renovations. The permits given include; hoarding permits (30), occupation permits (33), Demolition (36) and renovation permits (104) chain link (6) and 6 telecom masts (06)

237 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 26 enforcement, 8 notices to paint pave and repair buildings and 203 removal notices.

323 building plans were assessed and registered after payments are made; 85 Makindye, 108 Nakawa, 45 Rubaga, Kawempe 48, Central 27.

A Total of 107 applications and inspections were handled during the period. These include 31 lease extension application reviewed and approved, 4 applications deferred and 5 rejected, 57 applications approved, 1 deferred and 9 rejected

593 development plan applications were reviewed, out of which 263 were approved, 320 deferred and 10 rejected. The technical review team has been actively involved in the initial stages of the Smart Permit project during the past quarter.

The Directorate established planning guidance sessions with a one-on-one engagement with developers every last Friday of the month. These engagements have been introduced largely to help expedite deferred projects and enable quick resolution of the outstanding issues. The turnaround time is currently averaging 14 days for new projects requiring development permission which is well within the 30 day period required by law. The long term target is to have all applications determined within 14 days.

Public sensitization was undertaken during the period. A total of twenty one face-to-face sessions which started on 15th Dec 2015 were held for Directorates, Divisions, Local councils and other stakeholders such as Kacita. Other sessions were held on different radios for example Voice of Africa, UBC, Kingdom FM, CBS Radio, Kaboozi Radio and on Star TV.

Needs assessment was done for the KCCA Directorates. The following systems were quantified; Permit Tracking System (under development), Roads Management System, RMS (Revenue Management System), ECITIE, IFMS (Integrated Financial Management System), SharePoint Exchange system, DHIS2 (District Health Information System), Share point, HRIS (Human Resource Information System), IFMS, SUN System and BBS CONNECT. Further details will be captured about the above systems as well as other systems in KCCA and for external stakeholders.

Review of the house numbering and road naming guidelines was completed, development of the risk register and business case for the CAM-CAMV (computer aided mass valuation) project, completion of the Business Process Reengineering documents (as is and to be), submitted procurements, conducted sensitization for city addressing and valuation and started on data collection for the project.

Other documents that were developed included the Business case, risk register, BPR documents and the project work plan.

Procurements to the tune of seven hundred ninety seven, one hundred fifty nine (\$797,159) were submitted. These included hardware and software, road signage and house plates and GIS support staff.

952 Land Transactions and registration issues were handled. The highest number of transactions were those related to; Mortgages, Transfers, Caveats, Lease Extensions, Lease variations. Others include Preparation of lease documents, Court orders, Letters of Administration, Mutation Forms, Applications for Special Certificates

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## QUARTER 3: Highlights of Vote Performance

of titles and applications for substitute titles. In addition, 600 search applications were received, out of which 539 searches completed. In total, 784 land register files were moved from the strong room in the process of handling transactions. There is a significant improvement in timely processing of land transactions with search reports coming out in three days on average and some land transactions being dispatched within one week. The Client Care Centre handled 4,917 queries in total that required physical planning technical guidance. The section has continued operating full day to handle public queries including assessments, status check, building plan applications, and several land transactions. Following continued use of the automated system, the online checklists are being reviewed in order to ensure up to date information is availed on the Directorate web page. Different platforms have also been introduced to handle feedback to clients. These include use of SMS media, electronic mail, telephone, and the regular uploading of information on the KCCA website. These platforms have eased communication exchange and feedback on received transactions.

Land transactions carried out in the quarter were as follows; Land transactions received 952, search requests received 600, searches dispatched 540 and Development plans Dispatched were 323.

289 mandatory site Inspections were made, 62 school inspections were handled out of which 17 were deferred. 104 planning consent inspections for land subdivision out of which 14 were deferred.

Carried out boundary surveys, topographic surveys and investigated encroachment on over 49.922 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, landscape nursery, Kawaala Health Centre, Kampala District Land Board( KDLB) and Busega Community Primary School. Others include Kitebi Day and Boarding Primary School, Kitebi Health Centre. The unit also undertook surveys under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1) through which strategic roads in the city including Makerere Hill road, Hoima road and Kiira road are to be upgraded to dual carriageway to improve mobility in the city.

Other survey and cartographic activities include; 679 subdivision/mutation survey applications handled, 446 survey reviews for building plan applications, 321 deed plans issued, 114 requests for area schedules handled, 83 requests for topographical maps handled and 178 survey field prints issued. This service has generated a total revenue of UGX 7,920,000/=.

During the quarter, minimal tree planting activities were carried out due to the long dry spell. A total of 176 trees were planted.

### Table V2.2: Implementing Actions to Improve Vote Performance

## 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: 2015/16 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\*

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

##### Outputs Provided

#### Output: 02 0401 Urban planning, policies, laws and strategies

		Item	Spent
Detailed plan for different city areas prepared including; CBD, Lakefront and flood risk precinct of Bwaise in Kawempe Division.	11,235 Land Transactions and registration issues were handled. The highest number of transactions were those related to; Mortgages, Transfers, Caveats, Lease Extensions, Lease variations. Others include Preparation of lease documents, Court orders, Letters of Administration, Mutation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	145,898
Neighbourhood landscaping and beautification promoted	Forms, Applications for Special Certificates of titles and applications for substitute titles. In addition, 600 search applications were received, out of which 539 searches completed. In total, 784 land register files were moved from the strong room in the process of handling transactions. There is a significant improvement in timely processing of land transactions with search reports coming out in three days on average and some land transactions being dispatched within one week.	221002 Workshops and Seminars	19,198
Streets landscaping and beautification done.	Land transactions carried out in the period were as follows; Land transactions received 2,184, search requests received 1,803, searches dispatched 540 and Development plans Dispatched were 989. The Client Care Centre handled 10,580 queries in total that required physical planning technical guidance. The section has continued operating full day to handle public queries including assessments, status check, building plan applications, and several land transactions. Following continued use of the automated system, the online checklists are being reviewed in order to ensure up to date information is availed on the Directorate web page. Different platforms have also been introduced to handle feedback to clients. These include use of SMS media, electronic mail, telephone, and the regular uploading of information on the KCCA website. These platforms have eased communication exchange and feedback on received transactions. 15,875 square meters were greened in all the five divisions. The spaces that were greened in the include; CENTRAL; Yusuf Lule – Nakumatt road island, Rwenzori junction, Pedestrian crossings in center islands, Jinja road Cemetery – Phase 2, Conrad plaza – Entebbe road junction,	221003 Staff Training	1,525
		228001 Maintenance - Civil	189,124
		228004 Maintenance – Other	160,449

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

Nakivubo blue school reserve, Parliamentary avenue, Lumumba Avenue, Buganda road reserve, Wandegeya road, Nasser road and Subway roundabout.

NAKAWA; Children's' park along Chwa II road reserve, MAKINDYE; Kibuye junction, USAFI – Katwe reserve (phase 2), Nsambya junction.

RUBAGA; Rubaga cathedral junction, Stensera road, Muteesa I road, KAWEMPE; Mulago hill road, Junju road

2,635 trees were planted across all divisions. Some of the tree planting was carried out in partnership with private organizations and religious institutions. For example: the Catholic Church and Office of the Vice President partnered with KCCA to plant 430 trees in Rubaga division, One Solutions Ltd partnered with KCCA to plant 22 trees in Central division

**GEOGRAPHICAL INFORMATION SYSTEM (GIS)**

**Data Collection**

The section handled Mapping of databases existing within KCCA. These include; Environment Impact Assessment (EIA) and Information on permits offered by Development Control such as renovations, demolition, occupation, hoarding and chain link. A total of 358 records of EIA and 152 records (issued permits) were reviewed and edited for mapping. Translating data from unmappable to mappable formats is to be rolled out to several directorates within KCCA in the next quarter.

**Data Dissemination**

There is an increasing demand for spatial planning data presented in form of maps. This demand is by both internal KCCA staff and the public in general. Of the 44 maps and products generated during this quarter, 75% were requested by internal clients (KCCA staff). These were mainly Physical Planning (12), Revenue (3), Public Health (3), ED's office-PCA (1) and Gender (14).

The maps disseminated were used for various purposes including Resettlement Action Plan (RAP) activities, finding site locations and field work for detailed planning, landscape planning and design,

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

research, reporting and reconnaissance surveys, as well as transport planning. Data requests: There were requests from a Consultant from the Japanese International Cooperation Agency (JICA) for the preparation of the Urban Traffic Management Plan (UTMP) and Studio Galli Ingegneria (SGI) for development of the Kampala drainage master plan.

Document development: The GIS unit compiled, edited and reviewed the draft Kampala City Services Atlas that had been budgeted for in this financial year. The completion of this document has been re-scheduled to next financial year due to limitations in funding.

The geo-information system (GIS) has supported the Mapping of building plans to the KCCA GIS Database, Strengthened Networks and Data Dissemination, Clients requests (52 maps were prepared for both internal and external clients) and Transport Planning (10 responses were made of which 3 were on bus terminals, 2 on extension of routes, 1 on an Illegal stage and 4 on getting stages for taxis). Carried out boundary surveys, topographic surveys and investigated encroachment on over 159.055 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, landscape nursery, Kawaala Health Centre, Kampala District Land Board( KDLB) and Busega Community Primary School. Others include Kitebi Day and Boarding Primary School, Kitebi Health Centre. The unit also undertook surveys under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1) through which strategic roads in the city including Makerere Hill road, Hoima road and Kiira road are to be upgraded to dual carriageway to improve mobility in the city.

Other survey and cartographic activities include; 1,300 subdivision/mutation survey applications handled, 1,026 survey reviews for building plan applications, 898 deed plans issued, 519 requests for area schedules handled, 623 requests for topographical maps



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

handled and 1,122 survey field prints issued. This service has generated a total revenue of UGX 7,920,000/=.

The following surveys were also carried out ; Boundary Opening and topographic survey of Kabakanjagala Road was completed; boundary Opening of Kyanja Edible landscape Village is ongoing; boundary Opening of Plots 748 and 749 Block 4 Kibuga along Kabakanjagala road and adjacent to Lubaga Division offices was completed; boundary Opening of Plot 2891 Block 208 Kyadondo to investigate alleged encroachment of a public road on a private property was completed; boundary Opening of Nakivubo Settlement Primary School was completed; boundary Opening and topographic survey of Plot 2 Mabua Road completed ; boundary opening of Plot 3092 Block 206 Kyadondo is ongoing, the owner of this plot was seeking compensation since his plot was affected during the construction of the Ttula – Kawempe road (KIIDP 1 batch); topographical survey of Kitebi Day & Boarding Primary School was complete and the field data is being processed; Setting out the boundaries for Kabalagala Youth Center for fencing purposes was completed ,Subdivision of Plot 9A Kira Road was completed and deed plans are being processed; Site meeting at Kawempe Health Center; Survey of Kimera Road Ntinda is ongoing; Site visit for Plot 137 Block 215 Kulambiro and Site visit to Kansanga Seed Primary School to investigate an encroachment complaint.

Preparation of the concept paper on Kampala capital city and Central Business District (CBD) boundary opening exercise still on-going 127 plot locations were carried out, these were recently submitted as development applications (Plans) to the Authority.

Mapped out 152 taxi stages that were registered under the Special Car Hire Operators and Drivers Association of Uganda (SHODAU). 9 stages were recommended to the Directorate of Revenue Services (DRS) for registration and inclusion on the e-citie platform.

Designs were developed for Chwa II road reserve, USAFI reserve and the Centre of Excellence project.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

#### Reasons for Variation in performance

Activities are executed as per the workplan.

<b>Total</b>	<b>666,266</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>666,266</b>

#### Output: 02 0402 Building licensing and approvals

Buildings and Land requests processed.	1,659 building plan applications were reviewed and considered. The improvement in the numbers of building plans approved is as a result of working closely with Architects, calling them to address minor issues detected so that the plans are not shelved.	<i>Item</i>	<i>Spent</i>
	295 job cards (construction permits) and 721 assorted permits were issued in an effort for City regeneration and Renovations. The permits given include; hoarding permits (108), occupation permits (93), Demolition (87) and renovation permits (399) chain link (28) and telecom masts (06)	221002 Workshops and Seminars	6,301
	1,021 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 103 enforcement, 8 notices to paint pave and repair buildings and 910 removal notices.	223001 Property Expenses	115,183
	1,386 new building plans were reviewed and assessed by the building inspectors. In addition, planning guidance was rendered to some clients with respect to development projects they intend to carry out.		
	593 development plan applications were reviewed, out of which 263 were approved, 320 deferred and 10 rejected. The technical review team has been actively involved in the initial stages of the Smart Permit project during the past quarter. The Directorate established planning guidance sessions with a one-on-one engagement with developers every last Friday of the month. These engagements have been introduced largely to help expedite deferred projects and enable quick resolution of the outstanding issues. The		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

turnaround time is currently averaging 14 days for new projects requiring development permission which is well within the 30 day period required by law. The long term target is to have all applications determined within 14 days.

Public sensitizations have also continued to the public who come to the different division offices for guidance on requirements for the different developments.

Public sensitization was undertaken during the period. A total of twenty one face-to-face sessions which started on 15th Dec 2015 were held for Directorates, Divisions, Local councils and other stakeholders such as Kacita. Other sessions were held on different radios for example Voice of Africa, UBC, Kingdom FM, CBS Radio, and Kaboozi Radio and on Star TV. Needs assessment was done for the KCCA Directorates. The following systems were quantified; Permit Tracking System (under development), Roads Management System, RMS (Revenue Management System), ECITIE, IFMS (Integrated Financial Management System), SharePoint Exchange system, DHIS2 (District Health Information System), Share point, HRIS (Human Resource Information System), IFMS, SUN System and BBS CONNECT. Further details will be captured about the above systems as well as other systems in KCCA and for external stakeholders. Review of the house numbering and road naming guidelines was completed, development of the risk register and business case for the CAM-CAMV (computer aided mass valuation) project, completion of the Business Process Reengineering documents (as is and to be), submitted procurements, conducted sensitization for city addressing and valuation and started on data collection for the project.

Other documents that were developed included the Business case, risk register, BPR documents and the project work plan.

Procurements to the tune of seven hundred ninety seven, one hundred fifty nine (\$797,159) were submitted. These included hardware and software, road signage and house plates and GIS

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

support staff.

Painting of Buildings and Paving Frontages along the major streets were improved not only in readiness for the Pope's visit to Uganda (27th-29th 2015), but as a general campaign to improve the city's aesthetics. Emphasis was put on buildings which had dilapidated frontages and worn out wall paintings along the major corridors including Ggaba road, Salaama road, Ntinda, CBD, etc. This was through the issuance of notices to developers, guiding the compliant ones and enforcement on non-compliant. Demolition of several illegally constructed and unsightly structures was done in Mbuya, Ntinda, Kabalagala, and Kalerwe, so as to improve the aesthetics of the city.

#### Reasons for Variation in performance

Planned activities are executed according to the workplan.

<b>Total</b>	<b>123,544</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>123,544</b>

#### Output: 02 0403 Slum Development and Improvement

Slums development Plans prepared	Slums activities have not yet started.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	7,925

#### Reasons for Variation in performance

Slums activities have not yet started.

<b>Total</b>	<b>191,911</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<b>NTR</b>	<b>191,911</b>

<b>GRAND TOTAL</b>	<b>981,721</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>981,721</b>

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

##### Outputs Provided

#### Output: 02 0401 Urban planning, policies, laws and strategies

		<i>Item</i>	<i>Spent</i>
Oggnising activities to populise the Kampala Physical Development plan	952 Land Transactions and registration issues were handled. The highest number of transactions were those related to; Mortgages, Transfers, Caveats, Lease Extensions, Lease variations. Others include Preparation of lease documents, Court orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of titles and applications for substitute titles. In addition, 600 search applications were received, out of which 539 searches completed. In total, 784 land register files were moved from the strong room in the process of handling transactions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,505
Carrying out initial land surveys and studies for detailed planning.	There is a significant improvement in timely processing of land transactions with search reports coming out in three days on average and some land transactions being dispatched within one week.	221002 Workshops and Seminars	18,998
Organising participatory consultative meetings in areas for detailed planning,	The Client Care Centre handled 4,917 queries in total that required physical planning technical guidance. The section has continued operating full day to handle public queries including assessments, status check, building plan applications, and several land transactions. Following continued use of the automated system, the online checklists are being reviewed in order to ensure up to date information is availed on the Directorate web page. Different platforms have also been introduced to handle feedback to clients. These include use of SMS media, electronic mail, telephone, and the regular uploading of information on the KCCA website. These platforms have eased communication exchange and feedback on received transactions. Land transactions carried out in the quarter were as follows; Land transactions received 952, search requests received 600, searches dispatched 540 and Development plans Dispatched were 323.	221003 Staff Training	1,525
Preparing detailed plans for identified neighbourhoods.		228001 Maintenance - Civil	96,356
Preparing designs for landscaping and beautification areas.		228004 Maintenance – Other	70,092
Carrying out landscaping and beautification works.	289 mandatory site Inspections were made, 62 school inspections were handled out of which 17 were deferred. 104 planning consent inspections for land subdivision out of which 14 were deferred.		

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

Carried out boundary surveys, topographic surveys and investigated encroachment on over 49,922 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, landscape nursery, Kawaala Health Centre, Kampala District Land Board( KDLB) and Busega Community Primary School. Others include Kitebi Day and Boarding Primary School, Kitebi Health Centre. The unit also undertook surveys under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1) through which strategic roads in the city including Makerere Hill road, Hoima road and Kiira road are to be upgraded to dual carriageway to improve mobility in the city.

Other survey and cartographic activities include; 679 subdivision/mutation survey applications handled, 446 survey reviews for building plan applications, 321 deed plans issued, 114 requests for area schedules handled, 83 requests for topographical maps handled and 178 survey field prints issued. This service has generated a total revenue of UGX 7,920,000/=.

During the quarter, minimal tree planting activities were carried out due to the long dry spell. A total of 176 trees were planted.

#### GEOGRAPHICAL INFORMATION SYSTEM (GIS)

##### Data Collection

The section handled Mapping of databases existing within KCCA. These include; Environment Impact Assessment (EIA) and Information on permits offered by Development Control such as renovations, demolition, occupation, hoarding and chain link. A total of 358 records of EIA and 152 records (issued permits) were reviewed and edited for mapping. Translating data from un-mappable to mappable formats is to be rolled out to several directorates within KCCA in the next quarter.

##### Data Dissemination

There is an increasing demand for spatial planning data presented in form of maps. This demand is by both internal KCCA staff and the public in

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

general. Of the 44 maps and products generated during this quarter, 75% were requested by internal clients (KCCA staff). These were mainly Physical Planning (12), Revenue (3), Public Health (3), ED's office-PCA (1) and Gender (14).

The maps disseminated were used for various purposes including Resettlement Action Plan (RAP) activities, finding site locations and field work for detailed planning, landscape planning and design, research, reporting and reconnaissance surveys, as well as transport planning.

Data requests: There were requests from a Consultant from the Japanese International Cooperation Agency (JICA) for the preparation of the Urban Traffic Management Plan (UTMP) and Studio Galli Ingegneria (SGI) for development of the Kampala drainage master plan.

Document development: This quarter the GIS unit compiled, edited and reviewed the draft Kampala City Services Atlas that had been budgeted for in this financial year. The completion of this document has been re-scheduled to next financial year due to limitations in funding.

#### Reasons for Variation in performance

Activities are executed as per the workplan.

<b>Total</b>	<b>272,475</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>272,475</b>

#### Output: 02 0402 Building licensing and approvals

		<i>Item</i>	<i>Spent</i>
Receiving and registering applications.	121 job cards (construction permits) and 215 assorted permits were issued in an effort for City regeneration and Renovations. The permits given include; hoarding permits (30), occupation permits (33), Demolition (36) and renovation permits (104)	221002 Workshops and Seminars	177
Inspecting sites proposed for development and under construction.	chain link (6) and 6 telecom masts (06)	223001 Property Expenses	92,350
Presenting recommended application to the Technical Physical Planning Committee	237 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 26 enforcement, 8		



# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

notices to paint pave and repair buildings and 203 removal notices. 323 building plans were assessed and registered after payments are made; 85 Makindye, 108 Nakawa, 45 Rubaga, Kawempe 48, Central 27.

A Total of 107 applications and inspections were handled during the period .These include 31 lease extension application reviewed and approved, 4 applications deferred and 5 rejected , 57 applications approved, 1 deferred and 9 rejected 593 development plan applications were reviewed, out of which 263 were approved, 320 deferred and 10 rejected. The technical review team has been actively involved in the initial stages of the Smart Permit project during the past quarter.

The Directorate established planning guidance sessions with a one-on-one engagement with developers every last Friday of the month. These engagements have been introduced largely to help expedite deferred projects and enable quick resolution of the outstanding issues. The turnaround time is currently averaging 14 days for new projects requiring development permission which is well within the 30 day period required by law. The long term target is to have all applications determined within 14 days.

Public sensitization was undertaken during the period. A total of twenty one face-to-face sessions which started on 15th Dec 2015 were held for Directorates, Divisions, Local councils and other stakeholders such as Kacita. Other sessions were held on different radios for example Voice of Africa, UBC, Kingdom FM, CBS Radio, Kaboozi Radio and on Star TV. Needs assessment was done for the KCCA Directorates. The following systems were quantified; Permit Tracking System (under development), Roads Management System, RMS (Revenue Management System), ECITIE, IFMS (Integrated Financial Management System), SharePoint Exchange system, DHIS2 (District Health Information System), Share point, HRIS (Human Resource Information System), IFMS, SUN System and BBS CONNECT. Further details will be captured about the above systems as well as other systems

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

in KCCA and for external stakeholders. Review of the house numbering and road naming guidelines was completed, development of the risk register and business case for the CAM-CAMV (computer aided mass valuation) project, completion of the Business Process Reengineering documents (as is and to be), submitted procurements, conducted sensitization for city addressing and valuation and started on data collection for the project. Other documents that were developed included the Business case, risk register, BPR documents and the project work plan. Procurements to the tune of seven hundred ninety seven, one hundred fifty nine (\$797,159) were submitted. These included hardware and software, road signage and house plates and GIS support staff.

#### Reasons for Variation in performance

Planned activities are executed according to the workplan.

<b>Total</b>	<b>92,527</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	92,527

#### Output: 02 0403 Slum Development and Improvement

	<i>Item</i>	<i>Spent</i>
Carrying out a slums improvement needs assessment.	221011 Printing, Stationery, Photocopying and Binding	2,242
Preparing project Proposal for slums improvement.		
Identifying partners to work with in slums improvement		

#### Reasons for Variation in performance

Slums activities have not yet started.

<b>Total</b>	<b>2,242</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	2,242

# Vote: 122

 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 0204 Urban Planning, Security and Land Use

Recurrent Programmes

#### Programme 09 Physical Planning

<b>GRAND TOTAL</b>	<b>367,244</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>367,244</b>

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

##### Outputs Provided

#### Output: 02 0401 Urban planning, policies, laws and strategies

Ogganising activities to populise the Kampala Physical Development plan

Carrying out initial land surveys and studies for detailed planning.

Organising participatory consultative meetings in areas for detailed planning,

Preparing detailed plans for identified neighbourhoods.

Preparing designs for landscaping and beautification areas.

Carrying out landscaping and beautification works.

<b>Total</b>	<b>266,532</b>	<b>88,408</b>	<b>354,940</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	266,532	88,408	354,940

#### Output: 02 0402 Building licensing and approvals

Receiving and registering applications.

Inspecting sites proposed for development and under construction.

Presenting recommended application to the Technical Physcal Planning Committee

<b>Total</b>	<b>80,600</b>	<b>0</b>	<b>80,600</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	80,600	0	80,600

#### Output: 02 0403 Slum Development and Improvement

Carrying out a slums improvement needs assessment.

Preparing project Proposal for slums improvement.

Identifying partners to work with in slums improvement

<b>Total</b>	<b>12,089</b>	<b>0</b>	<b>12,089</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	12,089	0	12,089

<b>GRAND TOTAL</b>	<b>359,221</b>	<b>88,408</b>	<b>447,629</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	359,221	88,408	447,629

## Vote: 122 Kampala Capital City Authority

### Checklist for OBT Submissions made during QUARTER 4

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0204 Urban Planning, Security and Land Use</b>		
○ <i>Recurrent Programmes</i>		
- 09 Physical Planning	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0204 Urban Planning, Security and Land Use</b>		
○ <i>Recurrent Programmes</i>		
- 09 Physical Planning	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In