

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	19.866	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	30.960	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	77.135	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
<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
Total Budget	0.000	77.135	0.000	0.000	N/A	N/A	N/A
<i>(iii) Non Tax Revenue</i>	3.615	N/A	0.909	0.614	25.1%	17.0%	67.6%
Grand Total	3.615	77.135	0.909	0.614	25.1%	17.0%	67.6%
Excluding Taxes, Arrears	3.615	77.135	0.909	0.614	25.1%	17.0%	67.6%

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	0.91	0.61	25.1%	17.0%	67.6%
Total For Vote	3.62	0.91	0.61	25.1%	17.0%	67.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The activities were implemented as in the budget.

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

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

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

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

<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>US\$ Bn:</i>	<i>3.615 US\$ Bn:</i>	<i>0.614 % Budget Spent: 17.0%</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	3.615 US\$ Bn:	0.614 % Budget Spent: 17.0%

* Excluding Taxes and Arrears

348 development applications were received by the Authority for consideration. Majority of the plans received were from Nakawa Division (112) Makindye Division (107), Kawempe Division (37), Lubaga Division (57) and Central Division (35). The low number of applications from Kawempe Division are attributed to lack of land titles for majority of the property owners a challenges which continues to disenfranchise developers.

A total of 111 job cards/construction permits and 168 assorted permits were issued to restore and renovate old dilapidated buildings and frontages in the City. The permits given include; hoarding permits (20), occupation permits (31), Demolition (20) and renovation permits (75) chain link (22)

267 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 9 enforcement and 258 removal notices.

Painting of Buildings and Paving Frontages along the major streets were improved not only in readiness for the Pope's visit to Uganda, 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.

578 building development plan applications were reviewed, 270 were approved, 302 deferred and 6 rejected. In addition, planning guidance was rendered to some clients with respect to development projects they intend to carry out.

The average turnaround time is currently about 14 days and we plan to reduce this to under 10 days in line with the KCCA standards after on-line automation of the plan submission and scrutiny. A few delays still occur and these are largely attributed to manual systems/procedures.

Land transactions carried out in the quarter were as follows; Land transactions received 497, search requests received 557, searches dispatched 241 and Development plans Dispatched were 333.

During this period, the centre sent out 187,365 text messages to clients on different issues including queries and completed transactions.

12,249 square meters were greened during the quarter in all the five divisions.

1,646 trees were planted this quarter 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 and planted 430 trees in Rubaga division, One Solutions Ltd partnered with KCCA and planted 22 trees in Central division.

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 gazetting stages for taxis).

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Carried out boundary surveys, topographic surveys and investigated encroachment on 54.285 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, Mukono District and topographic survey of Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex

The unit has also continued to offer at a fee mapping services to land professionals and members of the public. During the 2nd Quarter FY2015/16, 238 field survey prints, 252 deed plans, 197 topographic maps and 139 area schedules were issued. The total revenue raised from the above land transactions was UGX 7,755,000/=.

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0204 Urban Planning, Security and Land Use	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						
09 Physical Planning	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	0.00	0.00	0.00	N/A	N/A	N/A

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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.	10,283 Lands Administration and Registration issues were handled. The highest number of transactions were those related to Backlog Data Conversion and Integration; Mortgage /charge; searches; and transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of titles and application of substitutes. Land transactions carried out in the quarter were as follows; Land transactions received 1,232, search requests received 1,203, searches dispatched 540 and Development plans Dispatched were 666.	221002 Workshops and Seminars	200
Neighbourhood landscaping and beautification promoted	A total of 5,663 clients were registered at the Client Care Centre for submission and follow up/dispatch of building applications and land transactions. There is generally a marked improvement at all our service points which include the E-citie assessment, the land transactions desk, building applications and the communication teams. During this period, the centre sent out 1,238,769 text messages to clients on different issues including queries and completed transactions.	221012 Small Office Equipment	96,649
Streets landscaping and beautification done.	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, 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	228001 Maintenance - Civil	92,768
	2,459 trees were planted across all divisions. Some of the tree planting	228003 Maintenance – Machinery, Equipment & Furniture	32,000
		228004 Maintenance – Other	90,357

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

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

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 gazetting stages for taxis).

Carried out boundary surveys, topographic surveys and investigated encroachment on 109.133 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, Mukono District and topographic survey of Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex. 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; 621 subdivision/mutation survey applications handled, 580 survey reviews for building plan applications, 577 deed plans issued, 405 requests for area schedules handled, 540 requests for topographical maps handled and 944 survey field prints issued.

The following surveys were also carried out ; Boundary Opening and topographic survey of Kabakanjagala Road was completed; boundary

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 Physical Planning

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.

Reasons for Variation in performance

Activities are executed as per the workplan.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0204 Urban Planning, Security and Land Use

Recurrent Programmes

Programme 09 Physical Planning

Total	393,790
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	393,790

Output: 02 0402 Building licensing and approvals

		<i>Item</i>	<i>Spent</i>
Buildings and Land requests processed.	1,066 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.	221002 Workshops and Seminars	6,124
	174 job cards (construction permits) and 506 assorted permits were issued in an effort for City regeneration and Renovations. The permits given include; hoarding permits (78), occupation permits (60), Demolition (51) and renovation permits (295) chain link (22)	223001 Property Expenses	22,833
	784 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 77 enforcement and 707 removal notices.		
	1,063 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.		
	Public sensitizations have also continued to the public who come to the different division offices for guidance on requirements for the different developments.		
	The average turnaround time is currently about 14 days and we plan to reduce this to under 10 days in line with the KCCA standards after on-line automation of the plan submission and scrutiny. A few delays still occur and these are largely attributed to manual systems/procedures.		
	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		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0204 Urban Planning, Security and Land Use

Recurrent Programmes

Programme 09 Physical Planning

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.

Total	31,017
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	31,017

Output: 02 0403 Slum Development and Improvement

Slums development Plans prepared Slums activities have not yet started.

Reasons for Variation in performance

No slum improvement activities going on.

Item	Spent
221008 Computer supplies and Information Technology (IT)	40,000
221011 Printing, Stationery, Photocopying and Binding	5,683
221012 Small Office Equipment	129,000

Total	189,669
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	189,669

GRAND TOTAL	614,477
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	614,477

Vote: 122 Kampala Capital City Authority

QUARTER 2: 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

		Item	Spent
Ogganising activities to populate the Kampala Physical Development plan	4,328 Lands Administration and Registration issues were handled in the last quarter. The highest number of transactions were those related to Backlog Data Conversion and Integration; Mortgage /charge; searches; and transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of titles and application of substitutes.	221002 Workshops and Seminars	200
Carrying out initial land surveys and studies for detailed planning.		221012 Small Office Equipment	96,649
Organising participatory consultative meetings in areas for detailed planning.		228001 Maintenance - Civil	67,693
Preparing detailed plans for identified neighbourhoods.		228003 Maintenance – Machinery, Equipment & Furniture	32,000
Preparing designs for landscaping and beautification areas.		228004 Maintenance – Other	15,470
Carrying out landscaping and beautification works.	Land transactions carried out in the quarter were as follows; Land transactions received 497, search requests received 557, searches dispatched 241 and Development plans Dispatched were 333.		
	A total of 5,663 clients were registered at the Client Care Centre for submission and follow up/dispatch of building applications and land transactions. There is generally a marked improvement at all our service points which include the E-citie assessment, the land transactions desk, building applications and the communication teams. During this period, the centre sent out 187,365 text messages to clients on different issues including queries and completed transactions.		
	12,249 square meters were greened during the quarter in all the five divisions. The spaces that were greened in the quarter include; CENTRAL; Yusuf Lule – Nakumatt road island, Rwenzori junction, Pedestrian crossings in center islands, Jinja road Cemetery – Phase 2, Conrad plaza – Entebbe road junction, Nakivubo blue school reserve, Parliamentary avenue 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		

Vote: 122 Kampala Capital City Authority

QUARTER 2: 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

1,646 trees were planted this quarter 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 and planted 430 trees in Rubaga division, One Solutions Ltd partnered with KCCA and planted 22 trees in Central division.

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 gazetting stages for taxis).

Carried out boundary surveys, topographic surveys and investigated encroachment on 54.285 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, Mukono District and topographic survey of Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex. 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; 355 subdivision/mutation survey applications handled, 580 survey reviews for building plan applications, 252 deed plans issued, 139 requests for area schedules handled, 197 requests for topographical maps handled and 238 survey field prints issued.

The unit has continued to offer at a fee mapping services to land professionals

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QUARTER 2: 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

and members of the public. During the 2nd Quarter FY2015/16, 238 field survey prints, 252 deed plans, 197 topographic maps and 139 area schedules were issued. The total revenue raised from the above land transactions was UGX 7,755,000/=.

Reasons for Variation in performance

Activities are executed as per the workplan.

Total	212,013
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	212,013

Output: 02 0402 Building licensing and approvals

	<i>Item</i>	<i>Spent</i>
Receiving and registering applications.	•348 development applications were received by the Authority for consideration. Majority of the plans received were from Nakawa Division (112) Makindye Division (107), Kawempe Division (37), Lubaga Division (57) and Central Division (35). The low number of applications from Kawempe Division are attributed to lack of land titles for majority of the property owners a challenges which continues to disenfranchise developers.	
Inspecting sites proposed for development and under construction.	•A total of 111 job cards/construction permits and 168 assorted permits were issued to restore and renovate old dilapidated buildings and frontages in the City. The permits given include; hoarding permits (20), occupation permits (31), Demolition (20) and renovation permits (75) chain link (22)	
Presenting recommended application to the Technical Physical Planning Committee	•267 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 9 enforcement and 258 removal notices. •Public sensitizations have also continued to the public who come to the different division offices for guidance on requirements for the different developments. •Painting of Buildings and Paving Frontages along the major streets were improved not only in readiness for the Pope's visit to Uganda, but as a general campaign to improve the city's aesthetics. Emphasis was put on buildings which had dilapidated	
	221002 Workshops and Seminars	6,124
	223001 Property Expenses	2,950

Vote: 122 Kampala Capital City Authority

QUARTER 2: 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

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.

578 building development plan applications were reviewed, 270 were approved, 302 deferred and 6 rejected. In addition, planning guidance was rendered to some clients with respect to development projects they intend to carry out.

The average turnaround time is currently about 14 days and we plan to reduce this to under 10 days in line with the KCCA standards after on-line automation of the plan submission and scrutiny. A few delays still occur and these are largely attributed to manual systems/procedures.

Reasons for Variation in performance

Planned activities are executed according to the workplan.

Total	9,074
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	9,074

Output: 02 0403 Slum Development and Improvement

		<i>Item</i>	<i>Spent</i>
Carrying out a slums improvement needs assessment.	Slums activities have not yet started.	221008 Computer supplies and Information Technology (IT)	40,000
Preparing project Proposal for slums improvement.		221011 Printing, Stationery, Photocopying and Binding	2,950
Identifying partners to work with in slums improvement		221012 Small Office Equipment	129,000

Reasons for Variation in performance

No slum improvement activities going on.

Vote: 122 Kampala Capital City Authority**QUARTER 2: 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***

Total	171,950
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	171,950
GRAND TOTAL	393,036
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	393,036

Vote: 122 Kampala Capital City Authority

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QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No government grants are received under the Physical Planning directorate

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
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Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

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Grand Total

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				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
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Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

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Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

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				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

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Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
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				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

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Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

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PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

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Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	0	0	0.0%	0	0.0%

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0204 Urban Planning, Security and Land Use		
○ <i>Recurrent Programmes</i>		
- 09 Physical Planning	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0204 Urban Planning, Security and Land Use		
○ <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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In