

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	54.216	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	26.724	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	46.846	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	127.786	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	127.786	0.000	0.000	N/A	N/A	N/A
(iii) Non Tax Revenue	3.615	N/A	1.429	1.146	39.5%	31.7%	80.2%
Grand Total	3.615	127.786	1.429	1.146	39.5%	31.7%	80.2%
Excluding Taxes, Arrears	3.615	127.786	1.429	1.146	39.5%	31.7%	80.2%

* 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	3.62	1.43	1.15	39.5%	31.7%	80.2%
Total For Vote	3.62	1.43	1.15	39.5%	31.7%	80.2%

* 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) 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>3.615 UShs Bn:</i>	<i>1.146 % Budget Spent:</i>	<i>31.7%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	3.615 UShs Bn:	1.146 % Budget Spent:	31.7%

* Excluding Taxes and Arrears

PHYSICAL PLANNING AND DEVELOPMENT CONTROL

Building Plans Assessment

A total of 337 building plans were received during the 4th quarter. Of these, 241 plans were assessed and 96 deferred for failure to meet the minimum requirement for submission of building plans.

Applications for Development Permission

A total of 320 new building plans were received for technical review. An analysis of the applications indicates that Nakawa and Makindye Divisions continue to take the lion's share of formal development while Kawempe and Rubaga continue to be constrained by informal land tenure.

During the same period a total of 606 applications for development permission were reviewed including corrections to previously tendered applications. Out of these, 315 applications were approved, 282 deferred and 9 rejected.

Building Permission (Issuance of Job Cards)

142 job cards were issued to pave way for construction of approved developments. As would be expected from the statistics of approved plans, the majority of job cards were issued in the Divisions of Nakawa (66) and Makindye (34). Although the numbers are still way below the plan approval numbers, it should be noted that there is an increase in the proportion of developers requesting for job cards hence an overall improvement in compliance with prescribed procedures after plan approval.

Inspection of approved construction sites

A total of 219 sites were inspected during the period. It is important to note that during inspections, some forged permits were discovered and investigations are ongoing to bring the culprits to book. It was also realized that there is a lot of impersonation that is encouraging continued illegal developments. In order to improve performance, the section needs dedicated transport, enhancement of staff capacity to handle inspections as well as increased vigilance, prosecution and publication of enforcement activities including names of culprits.

Issuance of Permits

A total of 105 permit applications were received during the 4th quarter and 188 permits were issued in total including applications from the 3rd quarter. Although renovation activity still accounts for the bulk of permits at 34%, it is clear that more people requested for occupation permits and hoarding permits during Q4. This is evidence that the public is responding positively to the various sensitization activities by DPP and are now more aware of the full scope of requirements throughout the life of a construction project prior to occupation.

Building Compliance (Issuance of Notices)

A total of 252 notices were issued. Of these, 39 notices led to voluntary removal and compliance, 79 notices have not yet lapsed, and 73 prosecutions were initiated. This resulted into 6 convictions while 67 prosecutions are still on-going. 60 Statements are being processed to enable prosecution.

Land Subdivision

83 planning applications for regular land subdivision were processed majority of which were from Central Division followed by Nakawa and Makindye respectively.

Buganda Land Board Mass Survey

The Directorate has so far received a total of 1214 fresh survey applications under the Buganda Land Board (BLB) Mass Survey exercise.

The PPC has so far considered 874 of which 723 were approved and 151 were deferred. The directorate's technical team could not recommend 340 files for PPC consideration due to failure to meet expected and agreed standards. These were returned to BLB for revision.

During the 4th quarter, BLB submitted 170 fresh survey applications as compared to 600 fresh survey

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applications received during the 3rd quarter. The slowdown in the number of files may be attributed to the engagements held with BLB regarding diligence of their personnel handling the field activities to present detailed and accurate information.

According to estimates by BLB, the mass survey exercise will bring up to 6000 land holdings under the formal land market. This will consequently unlock the development potential of the properties but also conversely increase the cost of implementing neighbourhood plans that will inevitably involve some level of land readjustment given the widespread organic and informal settlement patterns on Kabaka's land.

Lease Extension and Change of use

There is continued demand for lease extension and change of use especially in Nakawa division. A total of 56 applications were handled of which 52 (over 95%) were from Nakawa Division. In addition, a total of 16 applications for change of use were handled for Central and Nakawa divisions. These are seen as pace setters for development in the city. Such demand for change of use provides indication to the spatial development demands of the different areas.

Client Complaints

A total of 278 queries were handled during the 4th quarter and the majority of the communications were regarding encroachment on roads. Several challenges were noted including: limited knowledge of physical planning, and low literacy levels of some developers thus the need for continued sensitization and public involvement. The complaints handled in this quarter include, blockage of access, encroachment on land, illegal developments in informal settlements, response to enforcement notices and neighborhood conflicts such as nuisance resulting from construction sites

Sensitization Meetings

The planned sensitization meetings in Makindye and Rubaga were postponed to the 1st quarter of F/Y 2016/2017 while a sensitization meeting was held at Kalerwe market to educate citizens about the DPP mandate and processes, the Kampala Physical Development Plan, proposed projects that might affect Kalerwe area, as well as enable clearance

LAND SCAPPING (1746 trees planted)

Nakawa division

Schematic designs development of UMA park were completed , Detailed design of the KCCA plant nursery at Plot M882, Spring road is ongoing and 300 trees were planted in the period.

Makindye division

547 trees were planted in Makindye division during the fourth quarter. There was an increase of the project area at the queen's way park project due to failure by project partners to complete their sections.

Central division

Completion of outstanding works at Jinja road cemetery and Design and implement the Portal Avenue - Kimathi avenue junction were completed in the period. Completion of earthworks for the City Hall lower gardens Project was halted due to lack of funds. 360 trees were planted during the quarter.

Rubaga division

Greening of the road reserves along Nabunya road, Kabusu road and the remaining section of Stensera road was completed. Schematic design for the Buganda clan totems along Kabakanjagala road Project halted pending information from the Buganda Kingdom. 300 trees planted

Kawempe division

Schematic Design of Bwaise gateway – Phase 2 is ongoing while 239 trees were planted in the period

Greening and Beautification

11,000 square meters (2.7) were greened and beautified in all the five divisions. The spaces that were greened include; Nakawa; Nakawa division community hall compound.

Makindye; Queens Way linear park, Katwe Primary School reserve and Section of Ggaba road (Kansanga Police station to IUEA campus)

Central; Portal – Kimathi avenue junction, Nasser road reserve, Nakasero hill road junction, Mukwano road junction

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Rubaga; Stensera road reserve (lower section) and Nabunya road reserve

Kawempe; Section of Bombo road reserve

LAND ADMINISTRATION AND REGISTRATION

In the 4th quarter 1467 applications were received and forwarded to the strong room for action. Such applications include Mortgages, Transfers, Caveats, Lease Extensions, Lease variations, Preparation of lease documents, Court Orders, Letters of Administration, Mutation Forms, Applications for Special Certificates of title, application for Substitute Titles, Subdivisions, Rectifications of Titles, Separation of Titles, among others.

GEOGRAPHICAL INFORMATION SYSTEM (GIS)

Plotting & Overlaying Development Applications into Existing Cadastre

This quarter the Directorate emphasized the use of GIS as a tool to facilitate development control. Properties which are the subject of applications for development permission are checked for any physical encumbrances using the existing GIS database. Prior to this fourth quarter, the use of GIS in this area was limited to mapping reviewed plans.

A total of 116 building sites were reviewed and analyzed in the GIS system of which 47 sites had no encumbrances and 16 sites were found with some issues related to conflict with particular features or existing encumbrances such as roads, wetlands and other reserves. Fifty nine (59) sites could not be mapped either because they didn't have plot numbers or are missing in the 2014 cadaster dataset.

In order to overcome the challenge of outdated cadastre information and other similar constraints, the Directorate has engaged with the Ministry of Lands, Housing and Urban Development requesting for access to the Land Information System or regular sharing of important information from the system. The discussions are ongoing with a technical team having been set up comprising of officials from MLHUD and KCCA.

Data Dissemination

A total of 76 maps and products were prepared for internal and external clients. The ones for internal clients were for different directorates/ departments including development control, Landscape, the Directorate of Revenue Collection (DRC), the Directorate of Engineering and Technical Services (DETS), and the department of Strategy Management and Business Development. The maps were to be used for reporting, field locations, development planning, route planning and decision making among others. Notably, the field location maps have greatly assisted DRC in collection of property rates.

In addition a map of Kampala integrating various selected features i.e. slums, swamps, KCCA schools, green spaces, Kyanja farm, street stretches installed with the Solar lights, etc. was prepared for use in the final Kampala Climate Change Action Strategy report.

The requests from external clients originated from private companies, individuals and researchers. There were fewer maps (28) for external clients compared to those for internal clients.

Institutional Capacity Building - Developing Addresses for the City

The Directorate is spearheading the development of the City Address Model (CAM) under the KIIDP II project. This quarter DPP set out to; assign house numbers, follow up on establishment of enabling regulations, procure human resource, hardware, software and signage for roads and houses.

We were involved in the Wrap up meeting with the World Bank mission. The CAM-CAMV component according to the Aide memoir was ranked Satisfactory. This means that the project development objective remains relevant with progress being made.

Assigning House Numbers

This activity of assigning house numbers was done both in the office and in the field with the help of Ward Administrators (WA). Field work was done in Central Division starting with a pilot corridor along Kampala and Jinja roads. To date, a total of 225 House Numbers are assigned and their numbers inscribed on to sticker paper

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that was attached to the houses /buildings until a time when the property owners erect the prescribed house number plates. These included; Kampala road (76), Jinja road (34), Nkrumah Road (51), Nasser roads (45), Luwum Street (39) and Market Street (19).

Midway in Q4 however, the house numbering field exercise was suspended due to failure to secure full commitment by the WA who have other routine engagements that negatively affected the pace of the exercise. As such, the exercise is expected to resume when full time GIS support staff and field data collectors are procured and contracted. To date four GIS Support Staff were recommended for recruitment and are pending negotiation and contract signing. The procurement for field data collectors is still in its initial stages.

Policy Development

Through sensitization meetings, GIS analysis and consultations, recommendations were made to amend some aspects of the house numbering guidelines. The amendment proposal was provided for in order to align the house numbers to the existing plot numbering system. The proposed amendments were drafted and forwarded for consideration during a Project Steering Committee meeting.

Change Management

During the period under review, three major CAM-CAMV sensitization meetings were conducted; one with the Indian Association on 19 April 2016, the other with Buganda Kingdom on 27 May 2016 and the third one with the Association of the Real Estates Agents (AREA) on 2 June 2016.

Transport Planning

GIS section works with DETS and DRC in handling transport planning issues especially those that have an impact on revenue collection. This quarter a total of 15 different issues were handled. These included taxi stages located in different parks / terminals applying for permission to change their terminals / parks of operation. Most applications were declined in reference to the already gazetted taxi parks by route / direction.

SURVEYS & MAPPING/CARTOGRAPHY

Survey of KCCA Properties

The Directorate of Physical Planning carried out boundary surveys, topographic surveys and investigated encroachment on 29.123 acres of KCCA land spread over different parts of the city.

Below are some of the major assignments handled:

- (i) Opening boundaries and topographic survey to guide DPHE in establishing a waste recycling plant on Plot M880 located at Wankoko- industrial area,
- (ii) Verification of boundaries of Katwe and Mirembe Primary Schools with Buganda Land Board for purposes of procuring deed plans and obtaining land title.
- (iii) Boundary opening of Plots 933 and 934 Block 243 (Kyaggwe Primary School) to guide the Chief Government Valuer in carrying out valuation for this KCCA property
- (iv) Survey for compensation of Bibanja plots that were affected by floods at Kiteezi land fill
- (v) Boundary opening of Plots 7696 and 7699 Block 244 to determine whether the plots were affected by Bukasa-Muyenga road improvements
- (vi) Boundary opening of Plot 4765 Block 216 to verify the extents of the plot that fall within the wetland and the available allowable space for development so as to guide PPC to approve the master plan for this plot.

The Directorate also handled surveying matters under Kampala District Land Board (KDLB) for lease extension and has continued to offer technical support to the board. Surveys were also undertaken under the Kampala Institutional and Infrastructure Development Project (KIIDP2-phase 1 batch 1) through which strategic roads in the city including Makerere Hill road, Hoima road, Mambule road and Kira road are to be upgraded to dual carriageway so as to improve mobility in the city.

Land Subdivision/Mutation Surveys

484 subdivision/mutation survey applications were handled and issued as follows; 254 survey field prints, 171 topographic maps, 140 area schedules, 291 deed plans, 571 survey reviews for development applications, 484 subdivision applications and 29.12 acres of KCCA land.

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: 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*