

Vote:122

 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	3.048	0.000	0.812	0.575	26.6%	18.9%	70.8%
Grand Total	3.048	0.000	0.812	0.575	26.6%	18.9%	70.8%
Total Vote Budget Excluding Arrears	3.048	0.000	0.812	0.575	26.6%	18.9%	70.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0204 Urban Planning, Security and Land Use	3.05	0.81	0.57	26.6%	18.9%	70.8%
Total for Vote	3.05	0.81	0.57	26.6%	18.9%	70.8%

Matters to note in budget execution

- Clients take long to respond to queries on development applications and this increases the load of pending transactions.
- Inadequate transport continues to affect development control activities.
- The challenge of fully committing the land administration and cadastral mapping records to the national land information system has not been addressed by KCCA and MLHUD. As a result, more than 40,000 land transactions are yet to be concluded negatively impacting on service delivery.
- The existing arrangement of manually tracking files is inefficient. Staff in the physical planning registry need a computerized tracking system to improve on file management.
- Vandalism of trees and tree seedlings by unscrupulous developers or outdoor advertising companies.
- Destruction of newly planted tree seedlings by animals.

limited funding for physical planning activities.

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.000 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>

Performance highlights for the Quarter

- A total of 1023 development application files including 278 new submissions, 473 correction files and 272 structural files were handled during the period. On turnaround time, responses to more than 70% of development applications were generated within 14 days while less than 30% of the applications were handled within 28days.
- A total of 120 construction permits (job cards), applicable on large size projects, were issued to enable building construction works to commence in different parts of the city. Nakawa and Makindye were the divisions where most of the authorized building construction activity took place. A total of 183 permits were issued categorized as occupational, hoarding, renovation, demolition and chain-link permits.
- A total of 40 schools were inspected to ensure compliance to physical planning standards. Challenges of congestion, poor hygiene, inadequate parking, incompatibility of land uses and sanitation issues were noted in schools. Following the inspections, only one school submitted building plans for approval during the period.
 - A total of 55 lease extension applications and 37 applications for change of use were handled. Comments were availed after site inspections to aid in processing of the applications by the Physical Planning Committee and Kampala District Land Board
- Under landscape management, 576 trees were planted and three design schemes including KCCA fire sheds and the waste recycling plant were prepared. Landscape design activities were undertaken for the Kololo World Cross Country Championship 2017 and for the KIIDP-fairway junction, among others. Landscape works for Namungoona Primary School and greening of Kibuli Police grounds in partnership with Rotary Makindye were done. KCCA in partnership with Buganda Kingdom is implementing an Urban Bulungi Bwansi project focusing on community clean-up activities, construction of refuse bins and tree planting.
- The directorate has continued to offer surveying and mapping services to KDLB, the World Bank funded KIIDP project, the land management unit (LMU), the Directorate of Legal Affairs (DLA) and to several other stakeholders within and outside KCCA.
- During third quarter, 85 subdivision applications were handled. This can be explained by the reduced activity level for the Buganda Land Board (BLB) mass survey exercise. 202 deed plans, 88 area schedules, 106 topographic maps and 113 field survey prints were issued.
- Under GIS, a total of 78 spatial maps were prepared for internal and external clients during Q3. The Directorate is implementing the City Address Model (CAM) component under the World Bank funded KIIDP2 project. Implementation of CAM shall make the city more navigable, promote economic activities such as tourism and enhance revenue collection, among other benefits. The achievements for Q3 include numbering of 9069 houses in the city and implementation of the contract on supply and installation of assorted signage which is still ongoing. Cumulatively, the total number of houses numbered in the city is 15,375 with the majority in Central and Nakawa Divisions.
- A total of 714 new transactions were handled during the quarter including mortgages, transfers, caveats, lease transactions, court orders, letters of administration, mutation forms, applications for special or substitute certificates of title, subdivisions and rectification of titles.
- The client care center received 3,354 clients. Notably, a continuous drop in the number of clients physically visiting the client care center is a reflection of improved online service delivery systems and more efficient communication lines currently in use. The client care reception area was opened to the public and premium service center has been introduced to serve important guests who are seeking land services at KCCA.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

No Data Found

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QUARTER 3: Outputs and Expenditure in Quarter

No Data Found

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	237,338	0	237,338
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>237,338</i>	<i>0</i>	<i>237,338</i>