

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Total GoU+Donor (MTEF)	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.000	0.000	0.000	0.000	N/A	N/A	N/A
(iii) Non Tax Revenue	1.998	N/A	0.458	0.458	22.9%	22.9%	100.0%
Grand Total	1.998	0.000	0.458	0.458	22.9%	22.9%	100.0%
Excluding Taxes, Arrears	1.998	0.000	0.458	0.458	22.9%	22.9%	100.0%

* 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	2.00	0.46	0.46	22.9%	22.9%	100.0%
Total For Vote	2.00	0.46	0.46	22.9%	22.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall performances has been affected by the shortfall in the NTR collection and the dry spell which could not facilitate planting.

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

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*

<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>				
Vote Function Cost	<i>UShs Bn:</i>	1.998 <i>UShs Bn:</i>	0.458 % Budget Spent:	22.9%
Cost of Vote Services:	<i>UShs Bn:</i>	1.998 <i>UShs Bn:</i>	0.458 % Budget Spent:	22.9%

* Excluding Taxes and Arrears

312 mandatory site Inspections were made, 24 school inspections were handled, 88 planning consent inspections for land subdivision Registered after payments are made and 342 building plans approved. 346 new building plans were assessed by the planners and inspectors prior to final submission for technical review.

494 Notices (Both enforcement and removal notices) were issued within the last quarter. 121 Job cards issued for newly approved construction sites. 298 permits handled. 251 were approved and 47 were denied

Demolition of illegal structures, dilapidated structures, washing bays, enforcement of expired removal notices was undertaken along Ggaba road, Kisenyi, Mbiro Zone, Kikubamutwe, Old Taxi Park, and Prince Charles Drive adjacent to Canaan apartment's .The demolitions mainly focused on illegal, temporary and unplanned structures.

Held Information clinics at Kinawataka market Nakawa Division, kabowa, born again faith churches in Ndeeba, Bat valley primary schools, thereby sensitizing the public about physical planning issues, construction standards, plan approval procedures and demolition procedures.

Conducted a sensitization meetings with market vendors of Kabusu market along Gomotoka road,Nakijuguzi luwafu and Margaret community hall in Makerere to educate the community about physical planning issues and decongestion .

Road to climate change by KCCA in Makerere University School of economics is ongoing. This project is spearheaded by KCCA management. Part of the objectives of the project is to plant 500,000 trees in 5years. 5th UN-HABITAT Committee Meeting by MLHUD to review the National Habitat III report was attended. This report is supposed to be produced every ten years.

Shortened the time taken to review and approve building plans from three weeks to two weeks. Timely feedback to clients/ Architects has also been enhanced through Letters to Architects on outcome of the PPC decision, Upload of the schedules of the considered development applications on the KCCA website and Timely communications to clients about the improvements and changes within the development application process system. This has led to an Up to date , accurate schedules of the considered development applications, Space saving in the Plans Registry as well as Cost reduction for clients due to the reduced number of sets of plans submitted from 4 sets to 2 sets and a CD with a soft copy.

A total of 597 building plan applications were reviewed and considered as follows: 239 were approved, 337 were deferred and 21 were rejected over for the period January to March 2015. Approximately 60 building plan applications are reviewed per week. 90% of the plans reviewed were new submissions.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of 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: 2014/15 GoU Expenditure by Item

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

** Excluding Taxes and Arrears*

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