

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

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### VI: 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	N/A	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
<b>GoU Total</b>	<b>0.000</b>	<b>0.000</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>
(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
<b>Total Budget</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	1.062	N/A	0.741	0.741	69.8%	69.8%	100.0%
<b>Grand Total</b>	<b>1.062</b>	<b>0</b>	<b>0.741</b>	<b>0.741</b>	<b>69.8%</b>	<b>69.8%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	1.062	0	0.741	0.741	69.8%	69.8%	100.0%

\* 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	1.06	0.74	0.74	69.8%	69.8%	100.0%
<b>Total For Vote</b>	<b>1.06</b>	<b>0.74</b>	<b>0.74</b>	<b>69.8%</b>	<b>69.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Limited funding for detailed planning and compensation to implement the plans

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

(i) Major unspent balances	
<b>Programs and Projects</b>	
<b>6.24Bn Shs</b>	Programme/Project: 01 Administration and Human Resource Reason: low collections of NTR caused revision of Budget
<b>2.34Bn Shs</b>	Programme/Project: 1214 Kampala Road Rehabilitation Reason: All funds were used up by 4th quarter

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<b>2.19Bn Shs</b>	Programme/Project: 0423 Schools' Facilities Grant
	Reason:
<b>1.37Bn Shs</b>	Programme/Project: 11 Education and Social Services
	Reason: Staff salaries were delayed but later paid by late June
<b>0.66Bn Shs</b>	Programme/Project: 1253 Kampala Road Rehabilitation
	Reason: All funds were used up by 4th quarter
<b>0.59Bn Shs</b>	Programme/Project: 0100 NAADS
	Reason: These were spent in 4th quarter
<b>0.53Bn Shs</b>	Programme/Project: 0115 LGMSD (former LGDP)
	Reason: Funds are attached to specific projects and letters of credit were issued
<b>(ii) Expenditures in excess of the original approved budget</b>	
* 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\***

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>US\$ Bn:</b>	<b>1.062 US\$ Bn:</b>	<b>0.741 % Budget Spent: 69.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>1.062 US\$ Bn:</b>	<b>0.741 % Budget Spent: 69.8%</b>

\* Excluding Taxes and Arrears

Review of development applications: Managing and performing desk reviews and site visits for development applications on behalf of the Physical Planning Committee (PPC) and preparation of schedules for the PPC meeting on a weekly basis.

Total files reviewed– 724  
Total approved -165  
Total deferred - 546  
Total rejected - 13

Client visits: There are over 20 developers' site visits a day by the technical review team in which the clients are either seeking advice on their development application or status of their projects.

Client Care section: This section has ably received Submissions for development applications, corrections or complaints, and forwarded them for action to the relevant officers. The team also aides dissemination of information to clients.

Website update: Information has been made available for clients on the website in relation to Development application process and status, and is updated weekly.

Emailing of PPC schedules to the Uganda Society of Architects to ensure that the decisions of the Physical Planning Committee has also been adopted as a way to be communicated to the architects in time.

Consultative meetings with stakeholders such as the Uganda Society of Architects and Architects' Registration

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## QUARTER 4: Highlights of Vote Performance

Board to communicate Building plans application procedures, and receive feedback on how to improve the system have taken place. Two such meetings have been recorded in this quarter.

Design input and site inspection visits for KCCA development projects such as the on-going KansangaSeed Secondary School.

Land records transferred to KCCA (Ministry Zonal Office) and all land transactions are currently carried out at KCCA

- Received Development Applications for Approval/submission(294)
- Received Development Applications for Assessment.(255)
- Received corrections for Development Applications deferred by P.P.C(183)
- Dispatched Approved plans.(125)
- Dispatched outgoing Letters from PPC to clients/Architects(602) Deferred 462 Approved 131& Rejected 09
- Received requests to expedite approval of Building plans(320)
- Received requests for Out Door Advertising.(104)
- Dispatched Responses to Clients from the Out Door Advertising Team.
- Receiving of Appeals for reconsideration for Outdoor Advertising.(22)
- Received Land Registration Transactions.(909)
- Receiving of requests for search statements.(2041)
- Intake of land registration Transactions.
- Dispatch of completed Land Registration Transactions.(623)
- Pending completed Land Transactions pending collection(355)
- Receiving requests for subdivisions, Topographic maps, Blue prints, Area schedules.(205)
- Dispatch of completed Map Surveying Transactions(75)

Surveying of St. Balikudembe Market. Job file was compiled, processed at KCCA and submitted to Commissioner Surveys and Mapping for further processing and Issuance of certified deed plans.

-Surveying KCCA unsurveyed properties

-109 subdivisions authorized and 61 checked and approved

- Boundary opening of Kiteezi Landfill-Wakiso, Kyadondo Block 198 Plots 36 and 86. Exercise completed and survey report submitted

-To open boundaries and carry out a topographic survey of Jinja Road Cemetery. Exercise completed and survey report submitted

-To carry out topographic survey of Plot 1-3 Nabutiti Road for the proposed Kansanga Seed Secondary School. Exercise completed and survey report submitted

### 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

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## QUARTER 4: Highlights of Vote Performance

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**Table V3.2: 2012/13 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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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**

##### Annual Planned Outputs:

Streets and neighbourhoods beautified This will include architectural work.(1.25bn)

Specialized planning tools acquired ( 1bn)

##### Cumulative Outputs Achieved by the end of the Quarter:

Kampala city Lands Records were transferred to KCCA land office int February 2013

Completed the redesigning of Kampala - Jinja road (Phase 1) , build and plant road centre islands and maintenance works are currently ongoing

Kampala - road (Phase 2) redesigned, built and planted road centre islands completed.

Jinja – Coronation Road (phase 3)Redesigned, built and planted road centre islands

Completed repair and re-designing of the Independence monument. Maintenance works are currently ongoing.

completed Watoto park project (Phase 1) site to be handed over in 3rd quarter.

Design completed for Katwe road (Phase 1 and 2. Project yet to be implemented.

Completed Site analysis for Sheraton gardens.

Design Concept and detail design works still ongoing

Site analysis pending for Centenary park

Design due to court .

Reviewed 1605 development applications and visited sites to gdevelopment advice.

#### Reasons for Variation in performance

Low funding at national local budget.

Item	Spent
211103 Allowances	182,363
221011 Printing, Stationery, Photocopying and Binding	14,145
221012 Small Office Equipment	77,110
224002 General Supply of Goods and Services	9,273
228004 Maintenance Other	458,208

<b>Total</b>	<b>741,098</b>
Wage Recurrent	0
Non Wage Recurrent	0
NTR	741,098
<b>GRAND TOTAL</b>	<b>741,098</b>
Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	0
External Financing	0
NTR	741,098

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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
preparing landscape and architectural designs for City greening and beautification. Paying allowances for casual workers( 200m)	211103 Allowances	163,215
Procuring specialized tools	221011 Printing, Stationery, Photocopying and Binding	7,637
	221012 Small Office Equipment	66,153
	224002 General Supply of Goods and Services	9,273
	228004 Maintenance Other	386,103

#### *Actual Outputs Achieved in Quarter:*

**Review of development applications: Managing and performing desk reviews and site visits for development applications on behalf of the Physical Planning Committee (PPC) and preparation of schedules for the PPC meeting on a weekly basis.**

#### Statistics for April- June 2013

Total files reviewed- 724

Total approved -165

Total deferred - 546

Total rejected - 13

**Client visits: There are over 20 developers' site visits a day by the technical review team in which the clients are either seeking advice on their development application or status of their projects.**

**Client Care section: This section has ably received Submissions for development applications, corrections or complaints, and forwarded them for action to the relevant officers. The team also aids dissemination of information to clients.**

**Website update: Information has been made available for clients on the website in relation to Development application process and status, and is updated weekly.**

**Emailing of PPC schedules to the Uganda Society of Architects to ensure that the decisions of the Physical Planning Committee has also been adopted as a way to be communicated to the architects in time.**

**Consultative meetings with stakeholders such as the Uganda Society of Architects and Architects' Registration Board to communicate Building plans application procedures, and receive feedback on how to improve the system have taken place. Two such meetings have been recorded in this quarter.**

**Design input and site inspection visits for KCCA development projects such as the on-going KansangaSeed Secondary School.**

**Draft design for Kawaala Maternity Ward.**

**Land records transferred to KCCA (Ministry Zonal Office) and all land transactions are currently carried out at KCCA**

**Some of the KCCA Staff i.e. Surveyors, cartographers Registrars , customer care , underwent LIS training and are now able to use the system comfortably.**

**Another Group Of staff from the Customer Care centre were also identified and sent to the Ministry of Lands Housing and urban**

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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0204 Urban Planning, Security and Land Use

#### Recurrent Programmes

#### Programme 09 Physical Planning

Development for training in using the LIS system.

- Received Development Applications for Approval/submission(294)
- Received Development Applications for Assessment.(255)
- Received corrections for Development Applications deferred by P.P.C(183)
- Dispatched Approved plans.(125)
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-To open boundaries and carry out a topographic survey of Jinja Road Cemetery. Exercise completed and survey report submitted

-To carry out topographic survey of Plot 1-3 Nabutiti Road for the proposed Kansanga Seed Secondary School. Exercise completed and survey report submitted

#### Reasons for Variation in performance

Low funding at national local budget.

<b>Total</b>	<b>632,381</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<b>NTR</b>	<b>632,381</b>



**Vote: 122** Kampala Capital City Authority**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
	<b>GRAND TOTAL</b> <b>632,381</b>
	<i>Wage Recurrent</i> 0
	<i>Non Wage Recurrent</i> 0
	<i>GoU Development</i> 0
	<i>External Financing</i> 0
	<i>NTR</i> 632,381

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### Checklist for OBT Submissions made during QUARTER 1 of following FY

*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	Q4 Report
<b>0204 Urban Planning, Security and Land Use</b>	
○ <i>Recurrent Programmes</i>	
- 09 Physical Planning	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

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

### 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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In