

Vote:122

Kampala Capital City Authority

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	16.146	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	6.095	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	33.953	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	31.792	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	56.195	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	87.987	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	87.987	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	3.464	31.025	0.535	0.245	15.4%	7.1%	45.8%
Grand Total	3.464	119.012	0.535	0.245	15.4%	7.1%	45.8%
Total Vote Budget Excluding Arrears	3.464	119.012	0.535	0.245	15.4%	7.1%	45.8%

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	3.46	0.53	0.25	15.4%	7.1%	45.8%
Total for Vote	3.46	0.53	0.25	15.4%	7.1%	45.8%

Matters to note in budget execution

Inadequate funding for physical planning activities.

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

No Data Found

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Urban Planning, Security and Land Use			
Responsible Officer: Director Physical Planning			
Programme Outcome: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development.			
Sector Outcomes contributed to by the Programme Outcome			
1. Orderly and sustainable urban and rural development			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of building plans processed	Number	1200	908
Effective utilization of land for optimal results	Percentage	15%	4%

Table V2.2: Key Vote Output Indicators*

Programme : 04 Urban Planning, Security and Land Use			
Sub Programme : 09 Physical Planning			
KeyOutPut : 03 Slum Development and Improvement			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of building plans processes	Number		908
Number of detailed neighbourhood plans prepared	Number		

Performance highlights for the Quarter

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

Issuance of buildings plans

The Technical Review Team reviewed a total of 908 files, out of these 315 were new submissions, 468 correction files and 125 structural files. Out of these, 286 applications were approved, 622 were deferred and 0 rejected. During this 1st Quarter FY 2016/17, a total of 292 new building plans and 126 corrections were received by the Technical Review Team. The highest submissions were received from Nakawa and Makindye Divisions and the same applies to the corrections. More than 60% of applications and subsequent submissions were reviewed and responses generated within 14 days.

Enforcing urban planning policies and laws

A total of 147 construction permits (job cards), applicable on large size projects, were issued during the period. Majority of the job cards were issued in Nakawa, Lubaga and Makindye divisions. The public has steadily improved compliance towards obtaining job cards owing to increased vigilance and issuance of notices to owners of approved projects carrying out construction works without acquiring job cards and use of the clause on mandatory acquisition of a job card upon approval of building plans to enable increased awareness on the requirement.

A total of 301 permits categorised as occupation, hoarding, renovation, demolition and chain-link permits were issued during first quarter. The team also handled Telecom masts during this quarter whereby a total of 64 submissions were received, out of which 41 were approved and 23 were deferred. Other inspections include response to complaints, planning consent for schools, technical guidance and lease extension.

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:122

Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

No Data Found

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 04 Urban Planning, Security and Land Use

Recurrent Programmes

Subprogram: 09 Physical Planning

Outputs Provided

Output: 01 Urban planning, policies, laws and strategies

Enforcing urban planning policies and laws	A total of 147 construction permits (job cards), applicable on large size projects, were issued during the period. Majority of the job cards were issued in Nakawa, Lubaga and Makindye divisions. The public has steadily improved compliance towards obtaining job cards owing to increased vigilance and issuance of notices to owners of approved projects carrying out construction works without acquiring job cards and use of the clause on mandatory acquisition of a job card upon approval of building plans to enable increased awareness on the requirement. A total of 301 permits categorised as occupation, hoarding, renovation, demolition and chain-link permits were issued during first quarter. The team also handled Telecom masts during this quarter whereby a total of 64 submissions were received, out of which 41 were approved and 23 were deferred. Other inspections include response to complaints, planning consent for schools, technical guidance and lease extension.	Item	Spent
		211101 General Staff Salaries	167,481
		221002 Workshops and Seminars	1,511
		221017 Subscriptions	1,980
		228003 Maintenance – Machinery, Equipment & Furniture	22,051
		228004 Maintenance – Other	45,665

Reasons for Variation in performance

	Total	238,688
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>A/A</i>	238,688

Output: 02 Building licensing and approvals

Issuance of building plans	The Technical Review Team reviewed a total of 908 files, out of these 315 were new submissions, 468 correction files and 125 structural files. Out of these, 286 applications were approved, 622 were deferred and 0 rejected. During this 1st Quarter FY 2016/17, a total of 292 new building plans and 126 corrections were received by the Technical Review Team. The highest submissions were received from Nakawa and Makindye Divisions and the same applies to the corrections. More than 60% of applications and subsequent submissions were reviewed and responses generated within 14 days.	Item	Spent
		225001 Consultancy Services- Short term	3,033

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

		Total	3,033
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	3,033

Output: 03 Slum Development and Improvement

Slums upgraded	No money was allocated for slum upgrading .	Item	Spent
		221012 Small Office Equipment	3,367

Reasons for Variation in performance

		Total	3,367
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	3,367
		Total For SubProgramme	245,088
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	245,088
		GRAND TOTAL	245,088
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		<i>AIA</i>	245,088

Vote:122

Kampala Capital City Authority

QUARTER 2: 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	289,777	0	289,777
		Wage Recurrent	0	0	0
		Non Wage Recurrent	0	0	0
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	289,777	0	289,777