

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	15.166	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	65.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>0.000</b>	<b>128.685</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>227.944</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>0.000</b>	<b>228.977</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>A.I.A Total</i>	3.464	55.949	0.952	0.871	27.5%	25.1%	91.5%
<b>Grand Total</b>	<b>3.464</b>	<b>284.926</b>	<b>0.952</b>	<b>0.871</b>	<b>27.5%</b>	<b>25.1%</b>	<b>91.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.464</b>	<b>283.892</b>	<b>0.952</b>	<b>0.871</b>	<b>27.5%</b>	<b>25.1%</b>	<b>91.5%</b>

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	0.95	0.87	27.5%	25.1%	91.5%
<b>Total for Vote</b>	<b>3.46</b>	<b>0.95</b>	<b>0.87</b>	<b>27.5%</b>	<b>25.1%</b>	<b>91.5%</b>

### Matters to note in budget execution

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## QUARTER 4: Highlights of Vote Performance

### LAND DELIVERY SERVICES

- 13,120 transactions were completed

- 515 applications were received and forwarded to the strong room for action. Of these 271 applications were searches and 244 were other transactions

### PHYSICAL PLANNING ACTIVITIES

Geographical Information System (GIS) Activities

- Completed recruitment of 30 CAM data collectors,

- Capacity development of staff,

- Started data collection in Makindye Division,

- Started the batch road naming in Makindye Division,

- Started signage junction mapping in Makindye and Lubaga Divisions,

- Completion of first contract for installation of road signage in different parts of the City, partnership with the Trans African Hydro

Meteorological Observatory (TAHMO) in liaison with Uganda National Meteorological Authority (UNMA) to install automated weather stations for detecting early warning signs for climate watch,

- Held community sensitization engagements on different platforms in preparation for roll out of CAM/CAMV project activities.

- 82 maps and products were prepared

Support Mapping Needs and Capacity Development

- Completed processing tree audit spatial data collected from the precincts of Makerere, Mulago, Nakasero and Kololo.

- Developed an updated status map of tree audit by the Landscape Department.

- Developed shape files and a map for solid waste management zones to be used in the city.

- Mapped out coordinated and location of 176 locations for outdoor signage and bill board.

- Spatial data for Mengo, Kisenyi I, II and III parishes for Development Control to use for planning purposes

### CHALLENGES FACED BY DPP

- Inadequate transport means for field based staff which results into longer turnaround times for various activities.

- Impunity and hostility on the part of illegal developers as a result of weak legal penalties, insufficiently supportive political environment and unsupportive sister agencies.

- Compliance with approved plans remains a challenge, especially where the numbers of levels are increased or set backs breached. As a result, a high number of resubmissions with alterations to approval.

- Incidences of forgery which continue to be discovered mainly related to plan approvals e.g. forgery of EIA certificates.

- Lack of regulation of contractors/builders which negatively affects construction quality assurance given that both KCCA and supervising professionals are not present on sites full time.

Low quality of building plans submitted and professionals taking long to respond to queries thereon which increases the load of pending transactions and overall turnaround time which thereby leading to frustration on the part of clients.

- Vandalism and destruction of trees and tree seedlings by unscrupulous persons, outdoor advertising companies, as well as animals.

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

No Data Found

*(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**

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## QUARTER 4: Highlights of Vote Performance

<b>Responsible Officer: Director Physical Planning</b>			
<b>Programme Outcome: Sustainable land use, security of tenure and organized urban development.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved land administration			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Proportion of occupational plans approved	Percentage	1200	38%
Proportion of occupational permits issued	Percentage	15%	17%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 04 Urban Planning, Security and Land Use</b>			
<b>Sub Programme : 09 Physical Planning</b>			
<b>KeyOutPut : 03 Slum Development and Improvement</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>

Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
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**Table V3.2: 2017/18 GoU Expenditure by Item**

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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No Data Found

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 04 Urban Planning, Security and Land Use**

*Recurrent Programmes*

**Subprogram: 09 Physical Planning**

*Outputs Provided*

**Output: 01 Urban planning, policies, laws and strategies**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Enforcing urban planning policies and laws	<p>Turnaround time analysis</p> <ul style="list-style-type: none"> <li>•76.7% of applications were handled within 14 days though the land law provides for 30days.</li> <li>•4.6% of the applications were reviewed and responded to between 15 – 30 days.</li> </ul> <p>Level of Compliance of Submitted Plans</p> <ul style="list-style-type: none"> <li>•Compliance of submitted plans is still low with only 26% of new submissions being approved the first time. 45% of previously deferred files were deferred again.</li> </ul> <p>Total Time to Approval</p> <ul style="list-style-type: none"> <li>•Only 13.8% of the clients receive an approval within the 14 day service standard agreement period and another 14.8% within the 30 days. Within the 31-90-day timeline, approximately 30% more files are approved.</li> </ul> <p>Building permissions and inspections</p> <ul style="list-style-type: none"> <li>•109 construction permits (job cards) were issued in Q4.</li> <li>•Made mandatory inspections for 324 sites under construction.</li> </ul> <p>Issuance of permits</p> <ul style="list-style-type: none"> <li>•264 permits issued to enable works limited to erection of enclosures in the form of chain links, renovation of buildings, demolition of structures to allow for construction works and hoarding of sites approved prior to commencement of construction and demolition works.</li> </ul> <p>Building compliance (issuance of notices and prosecution)</p> <ul style="list-style-type: none"> <li>•340 notices were issued.</li> <li>•22 pain-pave-repair notices were served to owners of buildings that need rehabilitation.</li> <li>•Engaged Buganda Land Board to enable clearance of some roads within different parts of the city especially in Makindye division.</li> <li>•256 on-going prosecutions were handled, of which 31 cases were new prosecutions.</li> <li>•42 building plan renewal applications were handled to enable continuity of construction works</li> </ul> <p>School inspections</p> <ul style="list-style-type: none"> <li>•69 inspections were handled.</li> </ul> <p>Capacity building efforts</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>221002 Workshops and Seminars</p> <p>221017 Subscriptions</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>117,817</p> <p>3,411</p> <p>8,643</p> <p>3,280</p> <p>36,702</p>

### Reasons for Variation in performance

There were no variations

**Total 169,854**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	169,854

### Output: 02 Building licensing and approvals

Issuance of building plans	CLIENT CARE	Item	Spent
	<ul style="list-style-type: none"> <li>•Client care center received 10,892 clients, of which 6,340 - land transactions, 3,060 - development applications/building plan approvals, and 1,492 for other services within DPP.</li> <li>•Sent 167,474 text messages to various clients and stakeholders including those of DPP compared to the 242,395 text messages in Q3 representing a 31% drop due to budget adjustments in usage of the SMS platform.</li> <li>•PPC held 12 meetings.</li> </ul>		
	<p>LAND DEVELOPMENT ACTIVITIES</p> <p>Development Control Activities</p> <ul style="list-style-type: none"> <li>•10 walk-in clients attended to every Friday morning. Another 24 written inquiries received and responded to.</li> <li>•402 client originated complaints and inquires (both walk-in and in writing) received and attended.</li> </ul> <p>Building plan assessments</p> <ul style="list-style-type: none"> <li>•285 building plans received for assessment compared to 225 in Q3. Of these; 228 were cleared to pay inspection fees and make formal building plan approval applications. 57 building plans were deferred for failure to meet the basic requirements.</li> </ul> <p>Building plan approvals</p> <ul style="list-style-type: none"> <li>•Reviewed 645 files, 276 - fresh applications and 369 correction files. Of these, 282 were approved including 3 condominium plans with 1 rejected, and 362 were deferred.</li> <li>•Land use distribution of the approved applications: 73% residential, 18% commercial, 4% mixed use and 3% each for institutional and industrial use.</li> </ul> <p>Turnaround time analysis</p> <ul style="list-style-type: none"> <li>•76.7% of applications were handled within 14 days though the land law provides for 30days.</li> <li>•4.6% of the applications were reviewed and responded to between 15 – 30 days.</li> </ul>		

### Reasons for Variation in performance

There were no variations

**Total 0**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 03 Slum Development and Improvement



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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Slums upgraded	<p>LAND DELIVERY SERVICES</p> <ul style="list-style-type: none"> <li>•13,120 transactions were completed</li> <li>•515 applications were received and forwarded to the strong room for action. Of these 271 applications were searches and 244 were other transactions</li> </ul> <p>PHYSICAL PLANNING ACTIVITIES</p> <p>Geographical Information System (GIS) Activities</p> <ul style="list-style-type: none"> <li>•Completed recruitment of 30 CAM data collectors,</li> <li>•Capacity development of staff,</li> <li>•Started data collection in Makindye Division,</li> <li>•Started the batch road naming in Makindye Division,</li> <li>•Started signage junction mapping in Makindye and Lubaga Divisions,</li> <li>•Completion of first contract for installation of road signage in different parts of the City, partnership with the Trans African Hydro Meteorological Observatory (TAHMO) in liaison with Uganda National Meteorological Authority (UNMA) to install automated weather stations for detecting early warning signs for climate watch,</li> <li>•Held community sensitization engagements on different platforms in preparation for roll out of CAM/CAMV project activities.</li> <li>•82 maps and products were prepared</li> </ul> <p>Support Mapping Needs and Capacity Development</p> <p>Detailed Neighborhood Plan (DNP)</p> <ul style="list-style-type: none"> <li>•Prepared Volume I of the Information Education and Communication (IEC) strategy.</li> <li>•Collected spatial in the precinct of Kololo and is currently analyzing it.</li> </ul> <p>Urban Green Infrastructure Ordinance</p> <ul style="list-style-type: none"> <li>•The in-house team put together the first draft of the ordinance.</li> </ul> <p>Urban Forestry Audit and Management Plan</p> <ul style="list-style-type: none"> <li>•5,187 trees assessed in Q4 and cumulatively, 32,921 trees have so far been assessed with over 328 trees species identified. Species like Persea Americana (avocado) and Mangifera Indica (mango) so far have the highest count of 1, 275 which is 25% of all the trees assessed to date.</li> </ul> <p>BUDGET PERFORMANCE FOR Q4 FY2017/18</p>	Item	Spent

### Reasons for Variation in performance

There were no variations

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>169,854</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	169,854
		<b>GRAND TOTAL</b>	<b>169,854</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	169,854