

Vote:122

 Kampala Capital City Authority

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% 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%
Devt. 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	0.432	0.175	14.2%	5.7%	40.4%
Grand Total	3.048	0.000	0.432	0.175	14.2%	5.7%	40.4%
Total Vote Budget Excluding Arrears	3.048	0.000	0.432	0.175	14.2%	5.7%	40.4%

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	0.43	0.17	14.2%	5.7%	40.4%
Total for Vote	3.05	0.43	0.17	14.2%	5.7%	40.4%

Matters to note in budget execution

Kampala city registered low activity levels within the real estate and construction sector towards the end of the year 2016 which to an extent impacted on the performance of the Directorate of Physical Planning during Q2 FY2016/17

CHALLENGES FACED BY DIRECTORATE OF PHYSICAL PLANNING

- Lack of sufficient transport to facilitate field activities in a timely manner
- Some cadastral sheets are not yet scanned into the Land Information System (LIS).
- Few field staff involved in building inspection
- High levels of unprofessionalism and informality within the building industry. Leading to poor quality and cases of impersonation and forgery are prevalent.
- complex land tenure system coupled with a legal regime that emphasizes private rights above the common good
- lack of Detailed Plans and related Development Standards

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

Vote:122

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(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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
Program Cost:	UShs Bn:	0.000 UShs Bn:	0.000 % Budget Spent: 0.0%

Performance highlights for the Quarter

A number of initiatives were made during Q2 to address the need of developing detailed neighbourhood plans (also called area development plans) for the city by submitting competitive proposals to EU and JICA. The mandate of the directorate has been redefined to ensure rational and sustainable use and management of land in Kampala city. Hence, or otherwise DPP has reenergised her central role in realising the KCCA strategic plan (2014-2019). The Directorate has continued to improve the services it offers to the public by streamlining the requirements for land subdivision a key process that supports the real estate sector, and also by reducing the turnaround time for approval of development plan applications. The Directorate continues to offer technical support to various physical infrastructure projects that are set to change the face of Kampala city including the carriageway dualing road projects under KIIDP2 and the multi-storeyed parking project at the new taxi park. Various landscape projects have been initiated to attain a green city. The tree planting efforts under the Keep Kampala Clean (KKC) campaign is slowly but systematically impacting on the perception of our school going children towards environmental sustainability. A positive impact is being felt on ground through the installation of house plates and road signage. Steadily, Kampala will for the first time have a proper addressing system. All these efforts directly contribute towards achieving the KCCA vision of a Vibrant, Attractive and Sustainable city.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent

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

Billion Uganda Shillings	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 2: Cumulative Outputs and Expenditure by End of Quarter

No Data Found

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

No Data Found

Vote:122

 Kampala Capital City Authority

QUARTER 3: 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	257,832	0	257,832
		<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>257,832</i>	<i>0</i>	<i>257,832</i>