

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.578	0.144	0.129	25.0%	22.3%	89.1%
	Non Wage	1.010	0.105	0.030	10.4%	2.9%	28.4%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	6.674	5.625	0.000	84.3%	0.0%	0.0%
<b>GoU Total</b>		<b>1.588</b>	<b>0.249</b>	<b>0.158</b>	<b>15.7%</b>	<b>10.0%</b>	<b>63.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.262</b>	<b>5.874</b>	<b>0.158</b>	<b>71.1%</b>	<b>1.9%</b>	<b>2.7%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>8.262</b>	<b>5.874</b>	<b>0.158</b>	<b>71.1%</b>	<b>1.9%</b>	<b>2.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>8.262</b>	<b>5.874</b>	<b>0.158</b>	<b>71.1%</b>	<b>1.9%</b>	<b>2.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.262</b>	<b>5.874</b>	<b>0.158</b>	<b>71.1%</b>	<b>1.9%</b>	<b>2.7%</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	8.26	5.87	0.16	71.1%	1.9%	2.7%
<b>Total for Vote</b>	<b>8.26</b>	<b>5.87</b>	<b>0.16</b>	<b>71.1%</b>	<b>1.9%</b>	<b>2.7%</b>

### Matters to note in budget execution

City Resilience & Sustainable Development.

- Audited 1,135 and 168 tree audits in Kawempe and Central Division respectively.
- Under KIIDP: Audited 1,195 trees on Kabusu-Kitebi-Bunamwaya road (284), Ntinda Stretcher (206), Kulambyo Ring Road (129), John Babiha Avenue (216) and Lukuli road (360). 865 trees are to be cut down for the road works to take place
- Handled 10 tree assessment Client requests
- Fly over project (UNRA): The team assessed 524 trees and confirmed that of these, 474 are to be cut down.
- Propagated 700 tree seedlings from 15 tree species
- Planted 1,102 tree seedlings, Kawempe 320, Makindye 168, Rubaga 278 and 336 Central.
- Planted 17,206m2 of new spaces were greened (grassed)
- The green house at the KCCA Plant Nurseries (plot M882) has been installed and nursery organised.

Neighborhood Planning

- Completed situation analysis and spatial data collection for Kisenyi
- Received and Assessed 241 building plan applications
- Approved 8 condominium applications
- Approved 226 building plan applications
- Recommended 20 lease hold applications for approval
- Recommended 10 change of use applications for approval
- Forwarded 102 items of illegal developments to Physical Planning Committee

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## QUARTER 1: Highlights of Vote Performance

- Reviewed 317 fresh building plan applications
- 59 enforcement notices issued
- Issued 370 removal notices
- Handled 319 prosecutions for ongoing cases for non-compliant building owners.
- Issued 42 occupation permits
- Issued 32 hoarding permits
- Issued 52 renovation permits
- Issued 13 demolition permits
- Issued 9 chain link permits
- Received 7,483 clients at the Client Care centre

### Social Development, Health and Education

- Inspected 76 schools for licensing compliance.
- Served 102 improvement notices.
- Issued 97 job cards
- Visited 351 approved sites

### Integrated City Transportation and Infrastructure.

- Procured paints worth 7.3 M for Central Landscape spaces, 3.5M for procurement of plants and 1.4M for procurement of colours of oxide.
- Completed Kitebi Health center Landscape.
- Assigned 43, 714 properties house numbers in Makindye, Kawempe and Rubaga Division
- Installed 7,904 House number plates installed in selected villages in all five Divisions of the City
- Updated 22,178 properties on the online CAM/CAMV system
- Named 778 City roads
- Installed 391 Road Signage
- Held 36 CAM sensitization engagements
- Supervised Capture of 3D Oblique imagery of the city undertaken.

### Institutional Development

- Procured pesticides, herbicides and equipment worth 7.6M
- Carried out topographic survey for Kiswa Health Centre and Kololo Secondary School
- Opened boundaries for 4 KCCA owned properties i.e Kiswa Health Centre, Kololo Secondary School Komamboga Health Centre and Kitintale Market
- Carried out joint surveys and boundary openings on 16 properties.
- Received 593 land transactions
- Completed Site documentation for Kisaasi P/s
- Completed Site documentation for three classroom blocks at Kololo Senior Secondary school
- Completed Schematic designs for Teenage centre and Labor suite at Kawaala Health
- Ongoing architectural Design revisions at maternity and Pediatrics building at Kiswa Health Centre

### Enhancing Efficiency in Local Revenue Mobilization and Institutional Development

- Prepared and printed 188 deed plans.
- Prepared and printed 122 area schedules.
- Prepared and printed 121 survey prints
- Prepared and printed 193 Topography maps

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0204 Urban Planning, Security and Land Use</b>	
<b>0.075 Bn Shs</b>	<b>SubProgram/Project :09 Physical Planning</b>
Reason:	
<i>Items</i>	

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### QUARTER 1: Highlights of Vote Performance

<b>36,596,450.000 UShs</b>	228004 Maintenance – Other
Reason:	
<b>20,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>11,262,444.000 UShs</b>	221003 Staff Training
Reason:	
<b>7,090,020.000 UShs</b>	221012 Small Office Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 04 Urban Planning, Security and Land Use</b>			
<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 2019/20</b>	<b>Actuals By END Q1</b>
Proportion of occupational plans approved	Percentage	48%	18%
Proportion of occupational permits issued	Percentage	53%	21%
Number of building plans processed	Number	633	146
Clients seeking the various services	Number	44,000	8,753
Number construction Permits issued	Number	502	128

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### Q2 Workplan - DPP

- Determining the status of the urban tree canopy- through a tree AUDIT
- Tree assessments for infrastructural projects and responses to tree cutting requests.
- Enhancement of the Plant Nursery
- Tree Planting
- Greening
- Raise Procurements to Purchase materials for beautification and Landscaping
- DPP - Assorted Landscaping tools
- Maintain Green Spaces across the city
- Supervision of casual workers in the field who carry out all landscape related works.
- Maintenance and Implementation.
- Land Use Planning
- Planning Consent
- Physical Planning Committee Reviews
- Building Plan Application Reviews
- Site Inspections
- Decongestion/abating nuisance
- To enforce compliance
- School Inspections
- Monitoring
- Ensure Compliance with Approved Plans
- Site Inspections and Permits
- Community sensitization/ Stakeholder engagements
- Team building
- DPP - Survey Unit Services and GIS
- DPP - Survey Unit Services
- Demarcation of city territorial boundaries to support development control and revenue collection (Kira - Kampala boundary)
- Provide mapping products to clients i.e the public and KCCA units
- Implementation of the City Address Model
- Celebration of KCCA GIS Day (all Divisions represented)
- Training in GIS
- DPP - Licenses for GIS software and other costs
- Provide Quality Services to clients
- Raise Procurements to Purchase Tools for the Directorate
- Provide architectural services to various Directorates within KCCA
- Subscribe to Professional Bodies

## 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
<b>Program 0204 Urban Planning, Security and Land Use</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	<b>15.7%</b>	<b>10.0%</b>	<b>63.6%</b>
<i>Class: Outputs Provided</i>	<i>1.59</i>	<i>0.25</i>	<i>0.16</i>	<i>15.7%</i>	<i>10.0%</i>	<i>63.6%</i>
020401 Urban planning, policies, laws and strategies	1.14	0.23	0.16	20.1%	13.9%	69.2%
020402 Building licensing and approvals	0.22	0.02	0.00	9.1%	0.0%	0.0%
020403 Slum Development and Improvement	0.23	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	<b>15.7%</b>	<b>10.0%</b>	<b>63.6%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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### QUARTER 1: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	15.7%	10.0%	63.6%
211101 General Staff Salaries	0.58	0.14	0.13	25.0%	22.3%	89.1%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.01	0.00	48.0%	3.0%	6.1%
221012 Small Office Equipment	0.18	0.01	0.00	6.6%	2.7%	40.9%
222003 Information and communications technology (ICT)	0.07	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.43	0.02	0.00	4.7%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.18	0.06	0.02	34.7%	13.8%	39.7%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	15.7%	10.0%	63.6%

**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>
<b>Program 0204 Urban Planning, Security and Land Use</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	<b>15.7%</b>	<b>10.0%</b>	<b>63.6%</b>
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	1.59	0.25	0.16	15.7%	10.0%	63.6%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.25</b>	<b>0.16</b>	<b>15.7%</b>	<b>10.0%</b>	<b>63.6%</b>

**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>
<b>Program : 0204 Urban Planning, Security and Land Use</b>	<b>6.67</b>	<b>5.62</b>	<b>0.00</b>	<b>84.3%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.67	5.62	0.00	84.3%	0.0%	0.0%
<b>Grand Total:</b>	<b>6.67</b>	<b>5.62</b>	<b>0.00</b>	<b>84.3%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 04 Urban Planning, Security and Land Use</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Physical Planning</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Urban planning, policies, laws and strategies</b>			

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	DPP Q1 2019/20	Item	Spent
Retrofitting of Directorate Operating departments( , Architectural Design unit, Survey Unit, Total station .	City Resilience & Sustainable Development.	211101 General Staff Salaries	128,763
DPP Staff- Specialised Training.	-Audited 1,135 and 168 tree audits in Kawempe and Central Division respectively.	221003 Staff Training	738
DPP- Assorted Landscaping tools .	-Under KIIDP: Audited 1,195 trees on Kabuusu-Kitebi-Bunamwaya road (284), Ntinda Stretcher (206), Kulambiro Ring Road (129), John Babiiha Avenue (216) and Lukuli road (360). 865 trees are to be cut down for the road works to take place	221012 Small Office Equipment	4,910
DPP- Information dissemination on products of DPP.	-Handled 10 tree assessment Client requests	228004 Maintenance – Other	24,070
DPP Land Scaping- Conduct T	-Fly over project (UNRA): The team assessed 524 trees and confirmed that of these, 474 are to be cut down.		
	-Propagated 700 tree seedlings from 15 tree species		
	-Planted 1,102 tree seedlings, Kawempe 320, Makindye 168, Rubaga 278 and 336 Central.		
	-Planted 17,206m2 of new spaces were greened (grassed)		
	-The green house at the KCCA Plant Nurseries (plot M882) has been installed and nursery organised.		
	Neighborhood Planning		
	-Completed situation analysis and spatial data collection for Kisenyi		
	-Received and Assessed 241 building plan applications		
	-Approved 8 condominium applications		
	-Approved 226 building plan applications		
	-Recommended 20 lease hold applications for approval		
	-Recommended 10 change of use applications for approval		
	-Forwarded 102 items of illegal developments to Physical Planning Committee		
	-Reviewed 317 fresh building plan applications		
	-59 enforcement notices issued		
	-Issued 370 removal notices		
	-Handled 319 prosecutions for ongoing cases for non-compliant building owners.		
	-Issued 42 occupation permits		
	-Issued 32 hoarding permits		
	-Issued 52 renovation permits		
	-Issued 13 demolition permits		
	-Issued 9 chain link permits		
	-Received 7,483 clients at the Client Care centre		
	Social Development, Health and Education		
	-Inspected 76 schools for licensing compliance.		
	-Served 102 improvement notices.		
	-Issued 97 job cards		
	-Visited 351 approved sites		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>158,480</b>
Wage Recurrent	128,763
Non Wage Recurrent	29,717
AIA	0
<b>Total For SubProgramme</b>	<b>158,480</b>
Wage Recurrent	128,763
Non Wage Recurrent	29,717
AIA	0

### Development Projects

#### Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

### Outputs Provided

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>158,480</b>
Wage Recurrent	128,763
Non Wage Recurrent	29,717
GoU Development	0
External Financing	0
AIA	0



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## 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
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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 1: Outputs and Expenditure in Quarter

		Item	Spent
RLandscaping materials for quick interventions in Central division.	DPP Q1 2019/20		
Landscaping materials for quick interventions in Nakawa division	City Resilience & Sustainable Development.	211101 General Staff Salaries	128,763
Landscaping materials for quick interventions in Makindye division	-Audited 1,135 and 168 tree audits in Kawempe and Central Division respectively.	221003 Staff Training	738
Landscaping materials for quick interventions in Rubaga division	-Under KIIDP: Audited 1,195 trees on Kabuusu-Kitebi-Bunamwaya road (284), Ntinda Stretcher (206), Kulambiro Ring Road (129), John Babiha Avenue (216) and Lukuli road (360). 865 trees are to be cut down for the road works to take place	221012 Small Office Equipment	4,910
Landscaping materials for quick interventions in Kawempe division	-Handled 10 tree assessment Client requests	228004 Maintenance – Other	24,070
Landscaping of Kira road (Mulago roadabout till Kira Road Police station)	-Fly over project (UNRA): The team assessed 524 trees and confirmed that of these, 474 are to be cut down.		
	-Propagated 700 tree seedlings from 15 tree species		
	-Planted 1,102 tree seedlings, Kawempe 320, Makindye 168, Rubaga 278 and 336 Central.		
	-Planted 17,206m <sup>2</sup> of new spaces were greened (grassed)		
	-The green house at the KCCA Plant Nurseries (plot M882) has been installed and nursery organised.		
	Neighborhood Planning		
	-Completed situation analysis and spatial data collection for Kisenyi		
	-Received and Assessed 241 building plan applications		
	-Approved 8 condominium applications		
	-Approved 226 building plan applications		
	-Recommended 20 lease hold applications for approval		
	-Recommended 10 change of use applications for approval		
	-Forwarded 102 items of illegal developments to Physical Planning Committee		
	-Reviewed 317 fresh building plan applications		
	-59 enforcement notices issued		
	-Issued 370 removal notices		
	-Handled 319 prosecutions for ongoing cases for non-compliant building owners.		
	-Issued 42 occupation permits		
	-Issued 32 hoarding permits		
	-Issued 52 renovation permits		
	-Issued 13 demolition permits		
	-Issued 9 chain link permits		
	-Received 7,483 clients at the Client Care centre		
	Social Development, Health and Education		
	-Inspected 76 schools for licensing compliance.		
	-Served 102 improvement notices.		
	-Issued 97 job cards		
	-Visited 351 approved sites		

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## 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
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>158,481</b>
Wage Recurrent	128,763
Non Wage Recurrent	29,717
<b>AIA</b>	<b>0</b>

### Output: 02 Building licensing and approvals

	Item	Spent
Retooling of the Development Control team (Procurement of 5 Desktop computers and accessories, 40 Enforcement notice books and Personal Protective Equipment)	-Received and Assessed 241 building plan applications	
Retooling of the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment).	-Approved 8 condominium applications	
Retooling of the Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment).	-Approved 226 building plan applications	
	-Recommended 20 lease hold applications for approval	
	-Recommended 10 change of use applications for approval	
	-Forwarded 102 items of illegal developments to Physical Planning Committee	
	-Reviewed 317 fresh building plan applications	
	-59 enforcement notices issued	
	-Issued 370 removal notices	
	-Handled 319 prosecutions for ongoing cases for non-compliant building owners.	
	-Issued 42 occupation permits	
	-Issued 32 hoarding permits	
	-Issued 52 renovation permits	
	-Issued 13 demolition permits	
	-Issued 9 chain link permits	
	-Received 7,483 clients at the Client Care centre	

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Output: 03 Slum Development and Improvement

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## 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
Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS). Landscaping tools, equipment, materials and accessories Payment of Sitting Allowance to PPC Members Kisenyi Detailed Neighborhood Planning Detailed Neighborhood Planning in the precincts of Kololo, Mulago, Makerere and Nakasero. Physical Planning Information clinics, stakeholder engagements and printing of sensitization materials Payment of salaries for Landscape Tree Audit staff and procurement of equipment Infrastructure maintenance; For Hardware, software and spatial data acquisition Acquisition of 1 No. Licenses for AutoCAD Civil 3D incl extension for land development GIS Day preparation (all Divisions represented) GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy Survey of KCCA owned properties including schools, health centres, markets, community centres, public parks and city division offices Dermarcation of city territorial boundaries to support development control and revenue collection (Kira - Kampala boundary) Periodic servicing & calibration of survey instruments	Neighborhood Planning -Completed situation analysis and spatial data collection for Kisenyi	Item	Spent

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
<b>Total For SubProgramme</b>	<b>158,481</b>	
	Wage Recurrent	128,763
	Non Wage Recurrent	29,717
	AIA	0
<b>GRAND TOTAL</b>	<b>158,481</b>	
	Wage Recurrent	128,763
	Non Wage Recurrent	29,717
	GoU Development	0

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**Vote:122** Kampala Capital City Authority**QUARTER 1: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	0

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# Vote:122

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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

Retrofitting of Directorate Operating departments( , Architectural Design unit, Survey Unit, Total station . DPP Staff- Specialised Training. DPP- Assorted Landscaping tools . DPP- Information dissemination on products of DPP. DPP Land Scaping- Conduct T	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	15,718	0	15,718
	2211003 Staff Training	11,262	0	11,262
	221012 Small Office Equipment	7,090	0	7,090
	228004 Maintenance – Other	36,596	0	36,596
	<b>Total</b>	<b>70,667</b>	<b>0</b>	<b>70,667</b>
	<b>Wage Recurrent</b>	<b>15,718</b>	<b>0</b>	<b>15,718</b>
	<b>Non Wage Recurrent</b>	<b>54,949</b>	<b>0</b>	<b>54,949</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Building licensing and approvals

Facilitation for the management of building plans and occupation permits processing and approvals.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>5,715,227</b>	<b>0</b>	<b>5,715,227</b>
<b>Wage Recurrent</b>	<b>15,718</b>	<b>0</b>	<b>15,718</b>
<b>Non Wage Recurrent</b>	<b>74,949</b>	<b>0</b>	<b>74,949</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>5,624,559</b>	<b>0</b>	<b>5,624,559</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>