

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.578	0.289	0.129	50.0%	22.3%	44.6%
	Non Wage	1.010	0.316	0.131	31.3%	13.0%	41.4%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	6.674	5.625	0.540	84.3%	8.1%	9.6%
<b>GoU Total</b>		<b>1.588</b>	<b>0.605</b>	<b>0.260</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.262</b>	<b>6.230</b>	<b>0.799</b>	<b>75.4%</b>	<b>9.7%</b>	<b>12.8%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>8.262</b>	<b>6.230</b>	<b>0.799</b>	<b>75.4%</b>	<b>9.7%</b>	<b>12.8%</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>6.230</b>	<b>0.799</b>	<b>75.4%</b>	<b>9.7%</b>	<b>12.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>8.262</b>	<b>6.230</b>	<b>0.799</b>	<b>75.4%</b>	<b>9.7%</b>	<b>12.8%</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	6.23	0.80	75.4%	9.7%	12.8%
<b>Total for Vote</b>	<b>8.26</b>	<b>6.23</b>	<b>0.80</b>	<b>75.4%</b>	<b>9.7%</b>	<b>12.8%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

UGX 262 million was spent on Wages and allowances for landscaping team and masonry workers, beautification activities, maintenance of green spaces in the city, hiring of specialised survey equipment among others.

Out of the 605 million released, 43% of the funds was absorbed while 57% of the funds released remained un absorbed City Resilience & Sustainable Development.

- Trees audited, 50 central, 525 Kawempe, 67 trees in private properties.
- Received 2 tree cutting requests & handled 4 tree cutting requests
- Cuttings propagated 24,532, and for trees pricked out 1,674 and transplanted 120 terminilia
- 200 trees were donated by Roofing Uganda Ltd & Nyota Relief organization , French embassy & UNHR as well donated 200 trees
- Planted 2,637 trees, Kawempe 338, Rubaga 804, Nakawa 546, Makindye 629, Central 320
- Planted 9,881m2 across the divisions.

### Neighborhood Planning

- Approved 246 building plans and deferred 8.
- Approved 5 condominium applications
- Inspected 37 sites for planning consent
- Approved 10 subdivision applications were "
- Approved 176 applications, deferred 32, and rejected 36
- Approved 27 Lease hold applications.
- Approved 13 change of User Applications and deferred 47
- Approved 67 telecommunication masts, deferred 4, rejected 3.
- Issued 320 Enforcement notices , demolished 21 structures in Makindye
- Reviewed 491 building plans
- Responded to 400 client inquiries on buildings
- Issued 58 development control enforcement notices
- Issued 333 development control removal notices
- Handled demolition of 38 structures in Makindye and Rubaga
- Issued 39 occupation permits
- Issued 43 hoarding permits
- Issued 87 renovation permits
- Issued 26 demolition permits
- Issued 6 chain link permits

### Social Development, Health and Education

- Inspected 78 schools to enable licensing
- Issued 53 Paint repair notices
- Issued 135 jobcards
- Inspected 393 sites

### Institutional Development

- Undertook topographic surveys for Kololo SS
- Opened boundaries of alternative access to Kasubi market
- Completed boundaries opening along several project roads such Lweza Bunamwaya- Kabuusu road"
- Prepared and presented 12 subdivision applications to the Physical planning committee
- Procured 2 desktop computers
- Acquired part of the Landscaping tools, equipment, materials and accessories

### Integrated City Transportation Infrastructure

- Assigned 17,222 properties assigned house numbers
- 88,310 properties assigned properties in the online CAM - CAMV database
- Held 36 stakeholder engagements
- 1,259 roads named
- Installed 74 road signages
- Oblique imagery delivered and installed on KCCA server
- Trained KCCA Division engineers from DETS on how to use the City Road Infrastructure App to update road data
- Conducted training of the I- Serve team under the DGCS & P on how to use Mobile GIS (Survey 123) to profile urban farmers in real time in the City."
- Landscaping materials delivered to Central Division
- Procured for materials for division offices, Planter beds and other landscape related activities in need of these materials.

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

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0204 Urban Planning, Security and Land Use</b>	
<b>0.184 Bn Shs</b>	<b>SubProgram/Project :09 Physical Planning</b>
Reason: purchase of Land Scaping equipment is on going , Commitments under purchase order processing. Scape equipment services is on going . Physical planning neighborhood planning services are on going. Procurement of IT Equipment is on going .	
<i>Items</i>	
<b>90,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Physical planning neighborhood planning services are on going	
<b>32,399,694.000 UShs</b>	228004 Maintenance – Other
Reason: Commitments under purchase order processing.	
<b>27,083,325.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: maintenance of Land Scape equipment services is on going	
<b>20,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement of IT Equipment is on going .	
<b>9,622,517.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement for the purchase of Land Scaping equipment is on going	
<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 Q2</b>
Proportion of occupational plans approved	Percentage	48%	20%
Proportion of occupational permits issued	Percentage	53%	29%
Number of building plans processed	Number	633	271
Clients seeking the various services	Number	44,000	9,524
Number construction Permits issued	Number	502	246

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

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

### Performance highlights for the Quarter

Landscaping materials for quick interventions in Central division.  
 Landscaping materials for quick interventions in Nakawa division  
 Landscaping materials for quick interventions in Makindye division  
 Landscaping materials for quick interventions in Rubaga division  
 Landscaping materials for quick interventions in Kawempe division  
 Landscaping of Kira road (Mulago roadabout till Kira Road Police station)

Retooling of the Development Control team (Procurement of 5 Desktop computers and accessories, 40 Enforcement notice books and Personal Protective Equipment)

Retooling of the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment).

Retooling of the Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment).

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

Demarcation of city territorial boundaries to support development control and revenue collection (Kira - Kampala boundary)

## 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>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>1.59</b>	<b>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>
020401 Urban planning, policies, laws and strategies	1.14	0.52	0.25	45.3%	22.4%	49.4%
020402 Building licensing and approvals	0.22	0.08	0.00	36.4%	0.0%	0.0%
020403 Slum Development and Improvement	0.23	0.01	0.01	4.3%	2.2%	51.2%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</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
<b><i>Class: Outputs Provided</i></b>	<b>1.59</b>	<b>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>
211101 General Staff Salaries	0.58	0.29	0.13	50.0%	22.3%	44.6%
221002 Workshops and Seminars	0.03	0.01	0.01	33.3%	17.1%	51.2%

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.03	0.01	0.01	48.0%	43.5%	90.7%
221012 Small Office Equipment	0.18	0.05	0.04	26.3%	21.0%	80.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	28.6%	0.0%	0.0%
225001 Consultancy Services- Short term	0.43	0.09	0.00	21.1%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.00	30.6%	3.5%	11.4%
228004 Maintenance – Other	0.18	0.11	0.07	60.3%	41.8%	69.3%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>

**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>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	1.59	0.61	0.26	38.1%	16.4%	42.9%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>1.59</b>	<b>0.61</b>	<b>0.26</b>	<b>38.1%</b>	<b>16.4%</b>	<b>42.9%</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>0.54</b>	<b>84.3%</b>	<b>8.1%</b>	<b>9.6%</b>
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	6.67	5.62	0.54	84.3%	8.1%	9.6%
<b>Grand Total:</b>	<b>6.67</b>	<b>5.62</b>	<b>0.54</b>	<b>84.3%</b>	<b>8.1%</b>	<b>9.6%</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: 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
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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

		Item	Spent
Retooling 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.	-Trees audited, 218 central, 1,660 Kawempe, 67 trees in private properties.	221003 Staff Training	10,887
DPP- Assorted Landscaping tools .	-Handled 14 tree cutting requests	221012 Small Office Equipment	38,377
DPP- Information dissemination on products of DPP.	-Propagated 25,232 tree seedlings and for trees pricked out 1,674 and transplanted 120 terminilia	228003 Maintenance – Machinery, Equipment & Furniture	3,488
DPP Land Scaping- Conduct T	-200 trees were donated by Roofing Uganda Ltd & Nyota Relief organization , French embassy & UNHR as well donated 200 trees	228004 Maintenance – Other	73,106
	-Planted 3,739 trees, Kawempe 658, Rubaga 1,082, Nakawa 546, Makindye 797, Central 656		
	-Planted 27,087m2 of new green spaces across the divisions.		
	-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		
	-Fly over project (UNRA): The team assessed 524 trees and confirmed that of these, 474 are to be cut down.		
	-The green house at the KCCA Plant Nurseries (plot M882) has been installed and nursery organised.		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>254,621</b>
Wage Recurrent	128,763
Non Wage Recurrent	125,858
AIA	0

#### Output: 03 Slum Development and Improvement

		Item	Spent
updating the Geographical information systems and sensitizing the city communities about the Kampala Neighborhood Planning Project .	Institutional Development		
	-Undertook topographic surveys for Kololo SS	221002 Workshops and Seminars	5,120
	-Opened boundaries for KCCA properties including Old Kampala Secondary school.		
	-Opened boundaries of alternative access to Kasubi market		
	-Completed boundaries opening along		

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

several project roads such Lweza Bunamwaya- Kabuusu road"  
 -Prepared and presented 12 subdivision applications to the Physical planning committee  
 -Procured 2 desktop computers  
 -Acquired part of the Landscaping tools, equipment, materials and accessories  
 -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

Integrated City Transportation Infrastructure  
 -Assigned 60,936 properties house numbers in the city  
 -110,488 properties assigned properties in the online CAM - CAMV database  
 -Held 36 stakeholder engagements  
 -2,037 roads named  
 -Installed 465 road signages  
 -Oblique imagery delivered and installed on KCCA server  
 -Trained KCCA Division engineers from DETS on how to use the City Road Infrastructure App to update road data  
 -Held 36 CAM sensitization engagements  
 -Conducted training of the I- Serve team under the DGCS & P on how to use Mobile GIS (Survey 123) to profile urban farmers in real time in the City."  
 -Landscaping materials delivered to Central Division  
 -Procured for materials for division offices, Planter beds and other landscape related activities in need of these materials

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,120</b>
Wage Recurrent	0
Non Wage Recurrent	5,120

# Vote:122

Kampala Capital City Authority

## QUARTER 2: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>259,741</b>
		Wage Recurrent	128,763
		Non Wage Recurrent	130,978
		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
221012 Small Office Equipment	528,465
222003 Information and communications technology (ICT)	11,179

#### Reasons for Variation in performance

	<b>Total</b>	<b>539,644</b>
GoU Development		0
External Financing		539,644
AIA		0
<b>Total For SubProgramme</b>		<b>539,644</b>
GoU Development		0
External Financing		539,644
AIA		0
<b>GRAND TOTAL</b>		<b>799,385</b>
Wage Recurrent		128,763
Non Wage Recurrent		130,978
GoU Development		0
External Financing		539,644
AIA		0



# Vote:122

Kampala Capital City Authority

## QUARTER 2: 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

		Item	Spent
Landscaping materials for quick interventions in Central division.	City Resilience & Sustainable Development.	221003 Staff Training	10,149
Landscaping materials for quick interventions in Nakawa division	-Trees audited, 50 central, 525 Kawempe, 67 trees in private properties.	221012 Small Office Equipment	33,468
Landscaping materials for quick interventions in Makindye division	-Received 2 tree cutting requests & handled 4 tree cutting requests	228003 Maintenance – Machinery, Equipment & Furniture	3,488
Landscaping materials for quick interventions in Rubaga division	-Cuttings propagated 24,532, and for trees pricked out 1,674 and transplanted 120 terminilia	228004 Maintenance – Other	49,036
Landscaping materials for quick interventions in Kawempe division	-200 trees were donated by Roofing Uganda Ltd & Nyota Relief organization ,		
Landscaping of Kira road (Mulago roadabout till Kira Road Police station)	French embassy & UNHR as well donated 200 trees		
	-Planted 2,637 trees, Kawempe 338, Rubaga 804, Nakawa 546, Makindye 629, Central 320		
	-Planted 9,881m2 across the divisions.		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>96,141</b>
Wage Recurrent	0
Non Wage Recurrent	96,141
<i>AIA</i>	0

#### Output: 02 Building licensing and approvals

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Retooling of the Development Control team (Procurement of 5 Desktop computers and accessories, 40 Enforcement notice books and Personal Protective Equipment) Retooling of the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment). Retooling of the Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment).	<p>Neighborhood Planning</p> <ul style="list-style-type: none"> <li>-Approved 246 building plans and deferred 8.</li> <li>-Approved 5 condominium applications</li> <li>-Inspected 37 sites for planning consent</li> <li>-Approved 10 subdivision applications were "</li> <li>-Approved 176 applications, deferred 32, and rejected 36</li> <li>-Approved 27 Lease hold applications.</li> <li>-Approved 13 change of User Applications and deferred 47</li> <li>-Approved 67 telecommunication masts, deferred 4, rejected 3.</li> <li>-Issued 320 Enforcement notices , demolished 21 structures in Makindye</li> <li>-Reviewed 491 building plans</li> <li>-Responded to 400 client inquiries on buildings</li> <li>-Issued 58 development control enforcement notices</li> <li>-Issued 333 development control removal notices</li> <li>-Handled demolition of 38 structures in Makindye and Rubaga</li> <li>-Issued 39 occupation permits</li> <li>-Issued 43 hoarding permits</li> <li>-Issued 87 renovation permits</li> <li>-Issued 26 demolition permits</li> <li>-Issued 6 chain link permits</li> </ul> <p>Social Development, Health and Education</p> <ul style="list-style-type: none"> <li>-Inspected 78 schools to enable licensing</li> <li>-Issued 53 Paint repair notices</li> <li>-Issued 135 jobcards</li> <li>-Inspected 393 sites</li> </ul> <p>Institutional Development</p> <ul style="list-style-type: none"> <li>-Undertook topographic surveys for Kololo SS</li> <li>-Opened boundaries of alternative access to Kasubi market</li> <li>-Completed boundaries opening along several project roads such Lweza Bunamwaya- Kabuusu road"</li> <li>-Prepared and presented 12 subdivision applications to the Physical planning committee</li> <li>-Procured 2 desktop computers</li> <li>-Acquired part of the Landscaping tools, equipment, materials and accessories</li> </ul>	Item	Spent

### Reasons for Variation in performance

No variations

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

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Output: 03 Slum Development and Improvement

	Item	Spent
Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS). Landscaping tools, equipment, materials and accessories	Integrated City Transportation Infrastructure	
Payment of Sitting Allowance to PPC Members	-Assigned 17,222 properties assigned house numbers	221002 Workshops and Seminars
Kisenyi Detailed Neighborhood Planning	-88,310 properties assigned properties in the online CAM - CAMV database	5,120
Detailed Neighborhood Planning in the precincts of Kololo, Mulago, Makerere and Nakasero.	-Held 36 stakeholder engagements	
Physical Planning Information clinics, stakeholder engagements and printing of sensitization materials	-1,259 roads named	
Payment of salaries for Landscape Tree Audit staff and procurement of equipment	-Installed 74 road signages	
Infrastructure maintenance; For Hardware, software and spatial data acquisition	-Oblique imagery delivered and installed on KCCA server	
Acquisition of 1 No. Licenses for AutoCAD Civil 3D incl extension for land development	-Trained KCCA Division engineers from DETS on how to use the City Road Infrastructure App to update road data	
GIS Day preparation (all Divisions represented)	-Conducted training of the I- Serve team under the DGCS & P on how to use Mobile GIS (Survey 123) to profile urban farmers in real time in the City."	
GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy	-Landscaping materials delivered to Central Division	
Survey of KCCA owned properties including schools, health centres, markets, community centres, public parks and city division offices	-Procured for materials for division offices, Planter beds and other landscape related activities in need of these materials.	
Dermarkation of city territorial boundaries to support development control and revenue collection (Kira - Kampala boundary)		
Periodic servicing & calibration of survey instruments		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,120</b>
Wage Recurrent	0
Non Wage Recurrent	5,120
AIA	0
<b>Total For SubProgramme</b>	<b>101,261</b>
Wage Recurrent	0
Non Wage Recurrent	101,261
AIA	0

### Development Projects

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

# Vote:122

Kampala Capital City Authority

## QUARTER 2: 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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*Outputs Provided*

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

Item	Spent
221012 Small Office Equipment	528,465
222003 Information and communications technology (ICT)	11,179

*Reasons for Variation in performance*

	<b>Total</b>	<b>539,644</b>
GoU Development		0
External Financing		539,644
AIA		0
<b>Total For SubProgramme</b>		<b>539,644</b>
GoU Development		0
External Financing		539,644
AIA		0
<b>GRAND TOTAL</b>		<b>640,905</b>
Wage Recurrent		0
Non Wage Recurrent		101,261
GoU Development		0
External Financing		539,644
AIA		0

# Vote:122 Kampala Capital City Authority

## QUARTER 3: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Landscaping materials for quick interventions in Central division.	211101 General Staff Salaries	160,200	0	160,200
Landscaping materials for quick interventions in Nakawa division	221003 Staff Training	1,113	0	1,113
Landscaping materials for quick interventions in Makindye division	221012 Small Office Equipment	9,623	0	9,623
Landscaping materials for quick interventions in Rubaga division	225001 Consultancy Services- Short term	30,000	0	30,000
Landscaping materials for quick interventions in Kawempe division	228003 Maintenance – Machinery, Equipment & Furniture	27,083	0	27,083
Landscaping of Kira road (Mulago roadabout till Kira Road Police station)	228004 Maintenance – Other	32,400	0	32,400
	<b>Total</b>	<b>260,419</b>	<b>0</b>	<b>260,419</b>
	<b>Wage Recurrent</b>	<b>160,200</b>	<b>0</b>	<b>160,200</b>
	<b>Non Wage Recurrent</b>	<b>100,219</b>	<b>0</b>	<b>100,219</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 02 Building licensing and approvals

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Retrofitting of the Development Control team (Procurement of 5 Desktop computers and accessories, 40 Enforcement notice books and Personal Protective Equipment)	222003 Information and communications technology (ICT)	20,000	0	20,000
Retrofitting of the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment).	225001 Consultancy Services- Short term	60,000	0	60,000
Retrofitting of the Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment).	<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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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#### Output: 03 Slum Development and Improvement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS).	221002 Workshops and Seminars	4,880	0	4,880
Landscaping tools, equipment, materials and accessories				
Payment of Sitting Allowance to PPC Members	<b>Total</b>	<b>4,880</b>	<b>0</b>	<b>4,880</b>
Kisenyi Detailed Neighborhood Planning	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Detailed Neighborhood Planning in the precincts of Kololo, Mulago, Makerere and Nakasero.	<b>Non Wage Recurrent</b>	<b>4,880</b>	<b>0</b>	<b>4,880</b>
Physical Planning Information clinics, stakeholder engagements and printing of sensitization materials	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				
Demarcation of city territorial boundaries to support development control and revenue collection (Kira - Kampala boundary)				
Periodic servicing & calibration of survey instruments				

#### Development Projects

<b>GRAND TOTAL</b>	<b>5,430,215</b>	<b>0</b>	<b>5,430,215</b>
<b>Wage Recurrent</b>	<b>160,200</b>	<b>0</b>	<b>160,200</b>
<b>Non Wage Recurrent</b>	<b>185,099</b>	<b>0</b>	<b>185,099</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>5,084,916</b>	<b>0</b>	<b>5,084,916</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>