

# Vote:122 Kampala Capital City Authority

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.578	0.433	0.320	75.0%	55.3%	73.8%
	Non Wage	2.210	1.469	0.518	66.5%	23.5%	35.3%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>2.788</b>	<b>1.903</b>	<b>0.838</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.788</b>	<b>1.903</b>	<b>0.838</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>2.788</b>	<b>1.903</b>	<b>0.838</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>2.788</b>	<b>1.903</b>	<b>0.838</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.788</b>	<b>1.903</b>	<b>0.838</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</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	2.79	1.90	0.84	68.3%	30.1%	44.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>

### Matters to note in budget execution

The Directorate of Physical planning was allocated UGX.2.79Bn in FY 2020/21 for the execution of several activities and services. In Q3, UGX.0.9Bn was released and UGX.0.307Bn spent representing 34% absorption.

#### Landscape Management Activities

- Planted 1,900 trees in the 5 Divisions
- Audited 1,340 trees along 24 roads, project completion at 73%
- Completed 2nd reading for legislation for tree management and Approved by the Authority
- Maintained 376,890sqm landscape of public green spaces in all Divisions.
- Completed Phase 1 beautification of; Buganda rd, Tuffnell drive and Queensway reserve - Phase 1 is at 30% completion
- Completed Landscape designs for Nakamiro channel.
- Landscape designs for; Constitutional square; Ternan avenue; Ssezibwa rd; Golf course at 50% completion.
- Approved 117 plans. 15 plans within the 30 statutory working days, 47 were conditional approvals and 112 deferred applications handled beyond the 30 statutory days.

#### Urban regeneration investment program

- Completed 5,424 transactions (1,775 searches, 625 transfers, 627 mortgages, 44 leases, 358 caveats, 67 files from KDLB handled and 1,928 other

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

transactions)

### Spatial Planning

- Completed mapping a sample of fuel filling stations in Kampala
- Received 51 Applications for DPP comments, 30 applications worked on representing 61%.
- Handled 11 telecom mast applications and presented to PPC for approval
- Handled 98% of received requests, Prepared 24 maps for internal stakeholders and 6 maps for external stakeholders.
- Disseminated GIS data of 334,870 properties to the CWIS program team to be incorporated in the Weyonje Client App to support Faecal sludge management.
- Assessed 12 properties for land acquisition and injurious affection
- Surveyed 10 properties in response to complaints /grievances management;
- Computed and completed of 13 Job record jackets for land acquired under KIIDP2
  - Mapped 85 Project affected persons on Lubigi drainage channel after community engagement
- Processed 2 deed plans
- Opened boundaries for 6 properties to determine the extent of encroachment
- Surveyed 5 properties
- Worked on 2 properties for proposed toilet location.
- Compiled a report on the preparation of strip maps for statutory instruments for acquisition of Owino, Kisekka and Nakasero market.
- 2 survey reports were produced, 3 meetings were attended and 28 survey files reviewed for fresh leases and lease extensions.
- Carried out Mediation services on land disputes on 11 properties
- Reviewed 12 fresh survey and subdivision applications, 144 Area schedule; 132 survey field prints, 184 topographic maps.

### Urban governance and accountability project

- Attended to 125 clients in information clinics
- Dispatched 21 approval letters and 45 deferral letters
- Processed information on the status of signalization of junctions
- Worked with the Strategy Department for Poverty Mapping of Kampala City and GKMA
- Mapped Ddundu dumping site the Directorate of Public Health
- Participated in the CAM/CAMV review meeting
- Published Road Naming and House Numbering guidelines on the KCCA Website
- Handled 12 subdivision files
- Issued 277 notices
- Handled 154 prosecution cases, 136 cases were dismissed.
- Forwarded 46 items from Kawempe along Waliggo and Bahai Road for demolition.

### Review and improve inter-agency coordination

- Handled 463 inspections for approved building sites
- Issued 85 job cards
- Issued 60 notices to unsightly buildings in central division
- Participated in 7 collaborative networks

### Kampala Smart City project

- Integrated 1,589 properties into the CAM-CAMV online database
- Validated 21,189 properties and uploaded them on CAM/CAMV System and Google maps
- Named 22 new roads
- Installed 26 signage
- Conducted training for the Technical Review Team on how to use ArcGIS Software
- Reinstated Oblivion Software for the 3D Oblique Image used for Detailed Neighborhood Planning
- Drafted 2 procurement requests

**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>

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

<b>0.951 Bn Shs</b>	<b>SubProgram/Project :09 Physical Planning</b>
Reason: Neighborhood planning have been hindered by the Covid 19 restrictions	
<i>Items</i>	
<b>694,357,496.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Neighborhood planning have been hindered by the Covid 19 restrictions	
<b>127,923,890.000 UShs</b>	228004 Maintenance – Other
Reason: Commitments have been made to up date the landscape for the newly constructed roads to be paid in Q4	
<b>68,026,240.000 UShs</b>	221012 Small Office Equipment
Reason: Landscape and GIS equipment has been procured and supplied to be paid in Q4	
<b>41,954,170.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Maintenance equipment for the GIS machines has been procured and delivered	
<b>18,750,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Quarter 3 allowances to the Physical planning committee are being paid out	
<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 2020/21</b>	<b>Actuals By END Q3</b>
Proportion of occupational plans approved	Percentage	48%	16%
Proportion of occupational permits issued	Percentage	55%	23%
Number of building plans processed	Number	602	324
Clients seeking the various services	Number	67%	6,572
Number construction Permits issued	Number	511	329
Number other permits issued	Number	43	449

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

<b>Programme : 04 Urban Planning, Security and Land Use</b>
---

# Vote:122

Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

Sub Programme : 09 Physical Planning			
KeyOutPut : 03 Slum Development and Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of building plans processes	Number	423	229

### Performance highlights for the Quarter

#### Q4 Work plan

Implement joint integrated spatial and development planning within GKMA and detailed neighborhood planning

- Attended inter-agency meeting
- Assessed and pegged properties for land acquisition
- Processed deed plans with MLHUD
- Opened boundaries and map at least 8 KCCA owned properties
- Surveyed and compiled survey reports for KDLB. Attendance of KDLB meetings and review of survey files for consideration
- Organized mediation meetings and Desk reviews

Reviewed and improved inter-agency coordination

- Spatial Data Integration of CAM House numbers with the CAMV valuation Data
- Upload of data on to the CAM/CAMV System and on Google Maps
- Naming exercise, validating road names, approval of road names
- Install road signage to Improve navigation in the city, improved service delivery.

### 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>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>1.90</i>	<i>0.84</i>	<i>68.3%</i>	<i>30.1%</i>	<i>44.0%</i>
020401 Urban planning, policies, laws and strategies	1.34	0.94	0.54	70.4%	40.6%	57.7%
020402 Building licensing and approvals	1.22	0.83	0.19	68.2%	15.6%	22.9%
020403 Slum Development and Improvement	0.23	0.13	0.10	56.1%	45.5%	81.2%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>1.90</i>	<i>0.84</i>	<i>68.3%</i>	<i>30.1%</i>	<i>44.0%</i>
211101 General Staff Salaries	0.58	0.43	0.32	75.0%	55.3%	73.8%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.02	0.00	75.0%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Highlights of Vote Performance

221012 Small Office Equipment	0.18	0.13	0.06	72.0%	34.8%	48.3%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.43	0.93	0.24	65.3%	16.7%	25.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.01	50.0%	8.0%	16.1%
228004 Maintenance – Other	0.38	0.27	0.14	71.2%	37.1%	52.1%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>

**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
<b>Program 0204 Urban Planning, Security and Land Use</b>	<b>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	2.79	1.90	0.84	68.3%	30.1%	44.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>1.90</b>	<b>0.84</b>	<b>68.3%</b>	<b>30.1%</b>	<b>44.0%</b>

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

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

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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
------------------------	---	--	---------------

#### 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
Maintain Kampala City Public green spaces	Landscape Management Activities	211101 General Staff Salaries	319,672
Improve., renovate and reconstruct land scape infrastructure.	-Greened up to 403,058sqm of public space and planted 8,219 trees across all the five divisions.	221012 Small Office Equipment	63,601
Procure land scape maintenance materials for interventions in Kampala City green sites	-Received 24 tree cutting requests	225001 Consultancy Services- Short term	12,828
Maintain Public green spaces in Kampala City	-Trimmed 229 trees across the city and 644 topiary works on ficus benjamina trees	228003 Maintenance – Machinery, Equipment & Furniture	8,046
Procure services to facilitate the Physical planning standing committee engagements and capacity building	-Propagated 18,546 seeds or cuttings	228004 Maintenance – Other	139,071
Promote Physical Planning activities	-Initiated procurement of landscape tools, materials and equipment amounting to 260m. Some materials delivered while others are pending.		
Information clinics,	Kampala City -Trimmed 229 trees across the city and 644 topiary works on ficus benjamina trees -Propagated 18,546 seeds or cuttings		
Print of sensitization materials and	Geographical Information Systems (GIS)		
Publish of Precinct Physical	-Developed 145 map products for both internal and external clients.		
Develop plans.	-32,125 properties in Kawempe and Rubaga Division were entered into the online CAM/CAMV database.		
	-Named a total of 87 roads		
	-Installed 259 signages at different locations in the City.		
	-Installation of the remaining 1,200 pilot house number plates.		
	-Prepared 111 map products (64 internal and 47 external clients)		
	-Created spatial data set for 237 roads		
	-Prepared 5 road infrastructure maps		
	-Conducted training for the Technical Review Team on how to use ArcGIS Software		
	Capacity Development -Configured a farmer profiling tool for conducting a survey of urban farmers -Trained DETS to map out proposed locations for junctions and pedestrian crossings		
	Collaboration with other internal and external stakeholders; -Scanned and digitalized a hard copy of the Kampala Town Planning Scheme 1950 map -		
	Mapped out 10 sites for proposed construction of sanitary facilities -		
	Participated in the World Bank KIIDP II		

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Virtual Implementation Support Mission  
 -The GIS department presented on the progress implementation of the CAM project -Participated in the Kampala City Lighting and Infrastructure Improvement Project Mission by the AFD Team - Prepared 8 maps showing the bounding extent and area of (New taxi park, Old taxi park, Kisenyi taxi park, Namayiba taxi park, Nakawa taxi park, Natete Taxi park, Namirembe taxi park and Usafi taxi park) -Processed and disseminated weather data from the 5 automatic weather stations -Participated in a meeting with RippleNami Uganda (a vendor developing and deploying Uganda Tax Compliance System) to discuss access for CAM/CAMV data for input into the system. Institutional Capacity Building - Developing addresses for the City -Updated the database of 4,392 properties in Kawempe and Rubaga. Cumulative 355,793

### Reasons for Variation in performance

Field activities were affected by Covid-19 Pandemic

No variations

Covid 19 Pandemic affected field activities so Q3 was operations were just picking up

Field activities were affected by Covid-19 Pandemic

<b>Total</b>	<b>543,216</b>
Wage Recurrent	319,672
Non Wage Recurrent	223,544
<i>AIA</i>	0

### Output: 02 Building licensing and approvals

Facilitate efficient land and building plans processing. Retool the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment) Maintain Physical planning Infrastructure; for Hardware, software and spatial data acquisition. Facilitate Improvement in the efficiency in building licensing and approvals processes.	Land Development Activities -Reviewed 1,022 files, 701 fresh development applications and 437 corrections/amended applications. -Approved 464 applications. -Issued 1,227 notices for compliance and monitoring enforcement under KIIDP Geographical Information Systems (GIS) -Developed 145 map products for both internal and external clients. -32,125 properties in Kawempe and Rubaga Division were entered into the online CAM/CAMV database. -Named a total of 87 roads -Installed 259 signages at different locations in the City. -Installation of the remaining 1,200 pilot house number plates. -Prepared 111 map products (64 internal and 47 external clients) -Created spatial data set for 237 roads -Prepared 5 road infrastructure maps Institutional Capacity Building -	Item	Spent
		222003 Information and communications technology (ICT)	70,000
		225001 Consultancy Services- Short term	120,277

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Developing addresses for the City  
 -Updated the database of 10,936 properties in Kawempe and Rubaga.  
 Cumulative 355,793  
 -65 roads named in the City  
 -Completed the installation of 2,600 house number plates  
 Geographical Information Systems (GIS)  
 -Developed 145 map products for both internal and external clients.  
 -32,125 properties in Kawempe and Rubaga Division were entered into the online CAM/CAMV database.  
 -Named a total of 87 roads  
 -Installed 259 signages at different locations in the City.  
 -Installation of the remaining 1,200 pilot house number plates.  
 -Prepared 111 map products (64 internal and 47 external clients)  
 -Created spatial data set for 237 roads  
 -Prepared 5 road infrastructure maps  
 -Attended a training on practical implementation of Global Land facilitated by UN Habitat -Attended zoom meetings with JICA, UNRA, NPA and (SDI)

Urban governance and accountability project  
 -Attended to 125 clients in information clinics  
 -Dispatched 21 approval letters and 45 deferral letters  
 -Processed information on the status of signalization of junctions  
 -Worked with the Strategy Department for Poverty Mapping of Kampala City and GKMA  
 -Mapped Ddundu dumping site the Directorate of Public Health

#### Reasons for Variation in performance

Field activities were affected by Covid-19 Pandemic

No variations

Field activities were affected by Covid-19 Pandemic

<b>Total</b>	<b>190,277</b>
Wage Recurrent	0
Non Wage Recurrent	190,277
<i>AIA</i>	0

#### Output: 03 Slum Development and Improvement



# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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
Update the KCCA Asset RAP Land registry Facilitate smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved Housing in Nakamiro area and other hot spots Improve on the planning guides for the city Retool Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment) Retool Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment)	Updated the KCCA Asset RAP Land registry  -Published Road Naming and House Numbering guidelines on the KCCA Website Facilitate smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved Housing in Nakamiro area and other hot spots Improve on the planning guides for the city  -Conducted training for the Technical Review Team on how to use ArcGIS Software -Reinstated Oblivion Software for the 3D Oblique Image used for Detailed Neighborhood Planning -Drafted 2 procurement requests Retool Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment) Retool Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment)	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 104,655

#### Reasons for Variation in performance

Field activities were affected by Covid-19 Pandemic

No variations

No variations

<b>Total</b>	<b>104,655</b>
Wage Recurrent	0
Non Wage Recurrent	104,655
AIA	0
<b>Total For SubProgramme</b>	<b>838,148</b>
Wage Recurrent	319,672
Non Wage Recurrent	518,476
AIA	0
<b>GRAND TOTAL</b>	<b>838,148</b>
Wage Recurrent	319,672
Non Wage Recurrent	518,476
GoU Development	0
External Financing	0
AIA	0

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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>			
Maintain Kampala City Public green spaces Improve., renovate and reconstruct land scape infrastructure.Land scape maintenance materials for interventions in Kampala City green sitesMaintain Public green spaces in Kampala CityFacilitated the Physical planning standing committee engagements and capacity buildingPromoted Physical Planning activities Information clinics, Print of sensitization materials and Publish of Precinct Physical Develop plans.	Landscape Management Activities -Planted 1,900 trees in the 5 Divisions -Audited 1,340 trees along 24 roads, project completion at 73% -Completed 2nd reading for legislation for tree management and Approved by the Authority -Maintained 376,890sqm landscape of public green spaces in all Divisions. -Completed Phase 1 beautification of; Buganda rd, Tuffnell drive and Queensway reserve - Phase 1 is at 30% completion -Completed Landscape designs for Nakamiro channel No Landscaping procurements conducted in Q3 Did not conduct trimming exercise in Q3 Spatial Planning -Completed mapping a sample of fuel filling stations in Kampala -Received 51 Applications for DPP comments, 30 applications worked on representing 61%. -Handled 11 telecom mast applications and presented to PPC for approval -Handled 98% of received requests, Prepared 24 maps for internal stakeholders and 6 maps for external stakeholders. -Disseminated GIS data of 334,870 properties to the CWIS program team to be incorporated in the Weyonje Client App to support Feecal sludge management. -Assessed 12 properties for land acquisition and injurious affection -Surveyed 10 properties in response to complaints /grievances management;  -Computed and completed of 13 Job record jackets for land acquired under KIIDP2  -Mapped 85 Project affected persons on Lubigi drainage channel after community engagement -Processed 2 deed plans -Opened boundaries for 6 properties to determine the extent of encroachment	<b>Item</b> 211101 General Staff Salaries 221012 Small Office Equipment 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 157,936 25,429 12,828 8,046 45,171

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

- Surveyed 5 properties
- Worked on 2 properties for proposed toilet location.
- Compiled a report on the preparation of strip maps for statutory instruments for acquisition of Owino, Kisekka and Nakasero market.
- 2 survey reports were produced, 3 meetings were attended and 28 survey files reviewed for fresh leases and lease extensions.
- Carried out Mediation services on land disputes on 11 properties
- Reviewed 12 fresh survey and subdivision applications, 144 Area schedule; 132 survey field prints, 184 topographic maps.
- Conducted training for the Technical Review Team on how to use ArcGIS Software

### Reasons for Variation in performance

Field activities were affected by Covid-19 Pandemic

No variations

Covid 19 Pandemic affected field activities so Q3 was operations were just picking up

Field activities were affected by Covid-19 Pandemic

<b>Total</b>	<b>249,409</b>
Wage Recurrent	157,936
Non Wage Recurrent	91,473
AIA	0

### Output: 02 Building licensing and approvals

	Item	Spent
Facilitated efficient land and building plans processing.Retooled the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment)Maintained Physical planning Infrastructure; for Hardware, software and spatial data acquisition.Facilitated Improvement in the efficiency in building licensing and approvals processes.	Landscape Management Activities - Planted 1,900 trees in the 5 Divisions -Audited 1,340 trees along 24 roads, project completion at 73% -Completed 2nd reading for legislation for tree management and Approved by the Authority -Maintained 376,890sqm landscape of public green spaces in all Divisions. -Completed Phase 1 beautification of; Buganda rd, Tuffnell drive and Queensway reserve - Phase 1 is at 30% completion -Completed Landscape designs for Nakamiro channel. -Landscape designs for; Constitutional square; Ternan avenue; Ssezibwa rd; Golf course at 50% completion. -Approved 117 plans. 15 plans within the 30 statutory working days, 47 were conditional approvals and 112 deferred applications handled beyond the 30 statutory days.	10,670

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Kampala Smart City project  
 -Integrated 1,589 properties into the CAM-CAMV online database  
 -Validated 21,189 properties and uploaded them on CAM/CAMV System and Google maps  
 -Named 22 new roads  
 -Installed 26 signage  
 -Conducted training for the Technical Review Team on how to use ArcGIS Software  
 -Reinstated Oblivion Software for the 3D Oblique Image used for Detailed Neighborhood Planning  
 -Drafted 2 procurement requests

Spatial Planning  
 -Completed mapping a sample of fuel filling stations in Kampala  
 -Received 51 Applications for DPP comments, 30 applications worked on representing 61%.  
 -Handled 11 telecom mast applications and presented to PPC for approval  
 -Handled 98% of received requests, Prepared 24 maps for internal stakeholders and 6 maps for external stakeholders.  
 -Disseminated GIS data of 334,870 properties to the CWIS program team to be incorporated in the Weyonje Client App to support Faecal sludge management.  
 -Assessed 12 properties for land acquisition and injurious affection Urban governance and accountability project  
 -Attended to 125 clients in information clinics  
 -Dispatched 21 approval letters and 45 deferral letters  
 -Processed information on the status of signalization of junctions  
 -Worked with the Strategy Department for Poverty Mapping of Kampala City and GKMA  
 -Mapped Ddundu dumping site the Directorate of Public Health

#### Reasons for Variation in performance

Field activities were affected by Covid-19 Pandemic

No variations

Field activities were affected by Covid-19 Pandemic

<b>Total</b>	<b>10,670</b>
Wage Recurrent	0
Non Wage Recurrent	10,670
AIA	0

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Slum Development and Improvement</b>			
Updated the KCCA Asset RAP Land registryFacilitated smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved HousingRetoold Architectural Services unit	-Published Road Naming and House Numbering guidelines on the KCCA Website -Conducted training for the Technical Review Team on how to use ArcGIS Software -Reinstated Oblivion Software for the 3D Oblique Image used for Detailed Neighborhood Planning -Drafted 2 procurement requests No retooling done in Q3	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 64,635
<b>Reasons for Variation in performance</b>			
Field activities were affected by Covid-19 Pandemic			
No variations			
No variations			
<b>Total</b>			<b>64,635</b>
Wage Recurrent			0
Non Wage Recurrent			64,635
AIA			0
<b>Total For SubProgramme</b>			<b>324,714</b>
Wage Recurrent			157,936
Non Wage Recurrent			166,778
AIA			0
<b>GRAND TOTAL</b>			<b>324,714</b>
Wage Recurrent			157,936
Non Wage Recurrent			166,778
GoU Development			0
External Financing			0
AIA			0

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: 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>		
-----------------------	--	---	--	--

#### 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>
Maintain Kampala City Public green spaces Improve., renovate and reconstruct land scape infrastructure.	211101 General Staff Salaries	113,773	0	113,773
Procure land scape maintenance materials for interventions in Kampala City green sites	211103 Allowances (Inc. Casuals, Temporary)	18,750	0	18,750
	221012 Small Office Equipment	68,026	0	68,026
Maintain Public green spaces in Kampala City	225001 Consultancy Services- Short term	28,008	0	28,008
Procure services to facilitate the Physical planning standing committee engagements and capacity building	228003 Maintenance – Machinery, Equipment & Furniture	41,954	0	41,954
	228004 Maintenance – Other	127,924	0	127,924
Promote Physical Planning activities Information clinics, Print of sensitization materials and Publish of Precinct Physical Develop plans.	<b>Total</b>	<b>398,436</b>	<b>0</b>	<b>398,436</b>
	<b>Wage Recurrent</b>	<b>113,773</b>	<b>0</b>	<b>113,773</b>
	<b>Non Wage Recurrent</b>	<b>284,663</b>	<b>0</b>	<b>284,663</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>
Facilitate efficient land and building plans processing.	225001 Consultancy Services- Short term	642,074	0	642,074
Retool the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment)	<b>Total</b>	<b>642,074</b>	<b>0</b>	<b>642,074</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maintain Physical planning Infrastructure; for Hardware, software and spatial data acquisition.	<b>Non Wage Recurrent</b>	<b>642,074</b>	<b>0</b>	<b>642,074</b>
Facilitate Improvement in the efficiency in building licensing and approvals processes.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Slum Development and Improvement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Slum Development and Improvement	225001 Consultancy Services- Short term	24,275	0	24,275
Facilitate smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved Housing	<b>Total</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Retool Architectural Services unit	<b>Non Wage Recurrent</b>	<b>24,275</b>	<b>0</b>	<b>24,275</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

<b>GRAND TOTAL</b>	<b>1,064,785</b>	<b>0</b>	<b>1,064,785</b>
<b>Wage Recurrent</b>	<b>113,773</b>	<b>0</b>	<b>113,773</b>
<b>Non Wage Recurrent</b>	<b>951,012</b>	<b>0</b>	<b>951,012</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

---

**Vote:122**    Kampala Capital City Authority

---

**QUARTER 4: Revised Workplan**

---

<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>