

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 (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.578	0.578	0.578	100.0%	100.0%	100.0%
Non Wage	2.210	2.180	1.711	98.6%	77.4%	78.5%
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%
GoU Total	2.788	2.758	2.289	98.9%	82.1%	83.0%
Total GoU+Ext Fin (MTEF)	2.788	2.758	2.289	98.9%	82.1%	83.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.788	2.758	2.289	98.9%	82.1%	83.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.788	2.758	2.289	98.9%	82.1%	83.0%
Total Vote Budget Excluding Arrears	2.788	2.758	2.289	98.9%	82.1%	83.0%

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	2.76	2.29	98.9%	82.1%	83.0%
Total for Vote	2.79	2.76	2.29	98.9%	82.1%	83.0%

Matters to note in budget execution

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Directorate of Physical Planning

In fourth quarter, UGX.0.85Bn was released to the Directorate of Physical Planning and UGX.1.45Bn was absorbed with the excess funds being carried forward from the previous quarters.

- Planted 1,513 trees

- Audited 37,852 trees across 17 parishes

Maintained public green spaces; Central - 202,510 sqm, Rubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm & Kawempe - 5,370 sqm

- Beautification of selected green corridors; Buganda road - Phase 2 is 85% completion, Queensway reserve - Phase 1 is at 60% completion.

- Completed Schematic design of the propagation unit at KCCA Plant and Tree nursery.

- 130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days.

- Handled 96 applications for change of use.

- Handled 100% of all received requests

- Created a Nakawa Market PAP dashboard showing the socio economic details of 5,331 vendors in the market. Carried out Continuous Review and realignment of over 85,594 building footprint in Kawempe Division.

- Made inspections for illegal tools resulting in confiscation of 142 (billboards, wall wraps, LED Screens, rooftops & fencewraps) and 643 tools on street poles. Demolished all tools in the old taxi park to allow for construction works.

- Received 96 applications through KDLBand presented them to PPC. 46 files received for development applications of which 3 were deferred.

- Handled 8 Inspections for application of telecom masts.

- Prepared 3 maps for external clients and 17 maps for internal stakeholders. Disseminated documents (Road Naming progress report, Kampala Boundary shapefiles/GIS Layers, article on Leveraging GIS, spatial data on flood lines, Kampala Physical Development Plan, Wetland data, Kampala City Administrative Boundaries shape file, KML GIS files, 3 maps showing Kampala Administrative Boundaries, Kampala Road Network and Kampala Physical Development Plan and spatial data on Land use and rainfall.

- Assessed 2 properties, surveyed 7 properties, computed and compiled 3 Job record jackets, had community engagement with PAPs at the Lubigi drainage and mapped 45 Project affected persons on Lubigi drainage channel.

- Process of making deed prints on-going under KIIDP but has met challenges due to the COVID-19 Lockdown

- Opened boundaries for 6 properties and 5 were surveyed.

- Produced 7 survey reports, attended 4 meetings, reviewed 45 survey files and inspected 30 sites.

- Carried out mediation services on 2 land disputes, reviewed 21 fresh survey and subdivision applications, 107 Area schedule; 97 survey field prints, 57 topographic maps and issued 68 Orthophotos. 324 building plans were reviewed.

- Retrieved topographic maps to support the exercise. End of staff contracts affected this exercise.

- Received 195 letters for both conditional and approved applications, dispatched 105 deferral letters, a total 357 applications were presented to PPC, 132 applications approved, 90 granted conditional approval, 132 deferred, 3 rejected and 54 letters pending dispatch.

- Participated in the CAM/CAMV project management meeting, prepared and disseminated information on the Nakamiro Channel, presented about Road Naming to the PPC, participated in Authority Council in response to an agenda item for approval of City road names and participated in a meeting for KCCA Sports Governing Committee.

- Issued 360 notices during this quarter (50 in kawempe, 122 in Rubaga, 70 in Makindye, 96 in Nakawa and 22 in central division)

- Forwarded 18 new cases for prosecution while 52 old cases were handled. 4 convictions realized for illegal developers.

- Carried out 364 inspections, issued 57 jobcards, and inspected 14 schools.

- Engaged 7 external stakeholders through several forum; Participated in a meeting on Strengthening Geospatial Information Management, prepared a presentation on GIS response to COVID -19, presented the achievements of GIS application in Public Health and Covid-19 response to the ESRI Health and Human wellbeing conference, held a meeting with Fab signs and the Kulambiro and Kyanja community Chairpersons on installation of house plates, engaged some LC I Chairpersons and residents to resolve the road name complaints.

- Integrated a total 817 properties into the CAM-CAMV online database

- Completed validating the remaining 50,276 properties and uploaded them on both the CAM/CAMV System

- Made a presentation to PPC and presented road names which were approved by Authority Council. Drafted response letter to the Mayor of Kawempe Division's request regarding road naming for Kawempe Division; the response detailed the process followed by the CAM team to name Kawempe roads which was in line with the process in the road naming guidelines, and requested for any available complaints to handle, for approval of Kawempe Division roads.

- Installed 92 road signages in the city, installation of 28 signages is still ongoing.

- Followed up on the contract for renewal of license for oblique imagery, Drafted payment request for AAM Geomatics and the team followed up on payment request for Tonner and initiated seven other procurements for the items to use for the launch of the CAM/CAMV project.

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

(i) Major unspent balances

Programs , Projects

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Program 0204 Urban Planning, Security and Land Use	
0.468 Bn Shs	<i>SubProgram/Project :09 Physical Planning</i>
Reason: Activities affected by Covid 19 Guidelines	
<i>Items</i>	
293,055,913.000 UShs	225001 Consultancy Services- Short term
Reason: Activities affected by Covid 19 Guidelines	
79,766,317.000 UShs	228004 Maintenance – Other
Reason: Activities affected by Covid 19 Guidelines	
51,097,240.000 UShs	221012 Small Office Equipment
Reason: Activities affected by Covid 19 Guidelines	
44,034,904.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities affected by Covid 19 Guidelines	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 04 Urban Planning, Security and Land Use			
Responsible Officer: Director Physical Planning			
Programme Outcome: Sustainable land use, security of tenure and organized urban development.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land administration			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of occupational plans approved	Percentage	48%	18%
Proportion of occupational permits issued	Percentage	55%	26%
Number of building plans processed	Number	602	442
Clients seeking the various services	Number	67%	7,021
Number construction Permits issued	Number	511	263
Number other permits issued	Number	43	566

Table V2.2: Key Vote Output Indicators*

Programme : 04 Urban Planning, Security and Land Use
Sub Programme : 09 Physical Planning

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KeyOutPut : 03 Slum Development and Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of building plans processes	Number	423	502

Performance highlights for the Quarter

Workplan

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

- Attending inter-agency meeting
- To continue with assessing and pegging properties for land acquisition
- To continue with processing of deed plans with MLHUD
- To open boundaries and map at least 8 KCCA owned properties
- To continue surveying and compiling survey reports for KDLB. Attendance of KDLB meetings and review of survey files for consideration
- Organize mediation meetings and Desk reviews

Review and improve 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
Program 0204 Urban Planning, Security and Land Use	2.79	2.76	2.29	98.9%	82.1%	83.0%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>2.76</i>	<i>2.29</i>	<i>98.9%</i>	<i>82.1%</i>	<i>83.0%</i>
020401 Urban planning, policies, laws and strategies	1.34	1.34	1.12	100.0%	83.9%	83.9%
020402 Building licensing and approvals	1.22	1.22	1.04	100.0%	85.0%	85.0%
020403 Slum Development and Improvement	0.23	0.20	0.13	87.0%	56.2%	64.6%
Total for Vote	2.79	2.76	2.29	98.9%	82.1%	83.0%

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>2.76</i>	<i>2.29</i>	<i>98.9%</i>	<i>82.1%</i>	<i>83.0%</i>
211101 General Staff Salaries	0.58	0.58	0.58	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.03	0.02	100.0%	96.9%	96.9%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%

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221012 Small Office Equipment	0.18	0.18	0.13	100.0%	72.0%	72.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
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	1.43	1.13	100.0%	79.5%	79.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.06	100.0%	56.0%	56.0%
228004 Maintenance – Other	0.38	0.38	0.30	100.0%	78.7%	78.7%
Total for Vote	2.79	2.76	2.29	98.9%	82.1%	83.0%

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
Program 0204 Urban Planning, Security and Land Use	2.79	2.76	2.29	98.9%	82.1%	83.0%
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	2.79	2.76	2.29	98.9%	82.1%	83.0%
Total for Vote	2.79	2.76	2.29	98.9%	82.1%	83.0%

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
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QUARTER 4: 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
Program: 04 Urban Planning, Security and Land Use			
<i>Recurrent Programmes</i>			
Subprogram: 09 Physical Planning			
<i>Outputs Provided</i>			
Output: 01 Urban planning, policies, laws and strategies			
Maintain Kampala City Public green spaces	-Planted 9,732 trees	Item	Spent
Improve., renovate and reconstruct land scape infrastructure.	-Audited 41,213 trees; Central - 810,040 sqm, Rubaga - 36,080 sqm, Makindye - 234,560 sqm, Nakawa - 405,400 sqm & Kawempe - 21,480 sqm	211101 General Staff Salaries	577,926
Procure land scape maintenance materials for interventions in Kampala City green sites	-Landscaping of pilot green corridor at 50%	211103 Allowances (Inc. Casuals, Temporary)	24,218
Maintain Public green spaces in Kampala City	Procured materials delivered	221012 Small Office Equipment	131,627
Procure services to facilitate the Physical planning standing committee engagements and capacity building	-Landscaping of pilot green corridor at 50%	225001 Consultancy Services- Short term	37,668
Promote Physical Planning activities	-Approved 145 plans	228003 Maintenance – Machinery, Equipment & Furniture	55,965
Information clinics,	-Completed 12,047 transactions.	228004 Maintenance – Other	295,234
Print of sensitization materials and	-Received 147 applications for DPP comments.		
Publish of Precinct Physical	-handled 19 telecom mast applications.		
Develop plans.	-Assessed 142 properties for land acquisition, injurious affection and survey complaints. 16 job record jackets under KIIDP computed.		
	4 deed plans processed		
	Covid -19 pandemic affected trainings		
Reasons for Variation in performance			
Covid -19 pandemic affected trainings			
Field activities were affected by Covid -19 pandemic			
No variations			
Field activities were affected by Covid -19 pandemic			
Field activities were affected by Covid -19 pandemic			
			Total
			1,122,637
			Wage Recurrent
			577,926
			Non Wage Recurrent
			544,711
			AIA
			0
Output: 02 Building licensing and approvals			
Facilitate efficient land and building plans processing.	-Approved 145 plans	Item	Spent
Retool the Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment)	-Completed 12,047 transactions.	221014 Bank Charges and other Bank related costs	124
Maintain Physical planning Infrastructure; for Hardware, software and spatial data acquisition.	-Received 147 applications for DPP comments.	222003 Information and communications technology (ICT)	70,000
Facilitate Improvement in the efficiency in building licensing and approvals processes.	-handled 19 telecom mast applications.	225001 Consultancy Services- Short term	967,259
	-Assessed 142 properties for land acquisition, injurious affection and survey complaints. 16 job record jackets under KIIDP computed.		
	4 deed plans processed		
	-Visited 103 properties during asset		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

verification exercise.
 -Produced 4 survey reports
 2 meetings were attended
 16 survey files were reviewed for fresh leases and lease extensions
 -Handled 12 subdivision files.
 -Issued 637 notices to non compliant developers.
 -
 -Participated in the CAM/CAMV project management meeting, prepared and disseminated information on the Nakamiro Channel, presented about Road Naming to the PPC, participated in Authority Council in response to an agenda item for approval of City road names and participated in a meeting for KCCA Sports Governing Committee.
 -Issued 360 notices during this quarter (50 in Kawempe, 122 in Rubaga, 70 in Makindye, 96 in Nakawa and 22 in central division)
 -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 - 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
 -Approved 145 plans
 -Completed 12,047 transactions.
 -Received 147 applications for DPP comments.
 -handled 19 telecom mast applications.
 -Assessed 142 properties for land acquisition, injurious affection and survey complaints. 16 job record jackets under KIIDP computed.
 4 deed plans processed
 -Visited 103 properties during asset verification exercise.
 -Carried out mediation services on 2 land disputes, reviewed 21 fresh survey and subdivision applications, 107 Area

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

schedule; 97 survey field prints, 57 topographic maps and issued 68 Orthophotos. 324 building plans were reviewed.
 -Retrieved topographic maps to support the exercise. End of staff contracts affected this exercise.
 -Received 195 letters for both conditional and approved applications, dispatched 105 deferral letters, a total 357 applications were presented to PPC, 132 applications approved, 90 granted conditional approval, 132 deferred, 3 rejected and 54 letters pending dispatch.
 -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

Physical Planning activities are field based and were affected by Covid -19 Pandemic
 Field activities were affected by Covid -19 pandemic
 Physical Planning activities are field based and were affected by Covid -19 Pandemic
 Covid -19 Pandemic affected field operations

Total	1,037,383
Wage Recurrent	0
Non Wage Recurrent	1,037,383
AIA	0

Output: 03 Slum Development and Improvement

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QUARTER 4: 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	-Integrated 13,677 properties between CAM and CAMV	Item	Spent
Facilitate smart Permit User sensitization and Training	-Uploaded 165,553 of data on to the CAM/CAMV System and on Google Maps	225001 Consultancy Services- Short term	129,293
Prepare a model slum upgrading project for Improved Housing in Nakamiiro area and other hot spots	348 signage installed		
Improve on the planning guides for the city	-Attended 12 GIS training meetings.		
Retool Architectural Services unit (Purchase of 2 desktop computers, drawing tools, materials and equipment)	-Engaged 7 external stakeholders through several forum; Participated in a meeting on Strengthening Geospatial Information Management, prepared a presentation on GIS response to COVID -19, presented the achievements of GIS application in Public Health and Covid-19 response to the ESRI Health and Human wellbeing conference, held a meeting with Fab signs and the Kulambiro and Kyanja community Chairpersons on installation of house plates, engaged some LC I Chairpersons and residents to resolve the road name complaints.		
Retool Technical Review team (Procurement of desktop computers, cameras, reference books and Personal Protective Equipment)	-Facilitate smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved Housing in Nakamiiro 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 request No retooling done in Q4		

Reasons for Variation in performance

Physical Planning activities are field based and were affected by Covid -19 Pandemic
Physical Planning activities are field based and were affected by Covid -19 Pandemic
No variations

	Total	129,293
	Wage Recurrent	0
	Non Wage Recurrent	129,293
	AIA	0
	Total For SubProgramme	2,289,313
	Wage Recurrent	577,926
	Non Wage Recurrent	1,711,387
	AIA	0
	GRAND TOTAL	2,289,313
	Wage Recurrent	577,926
	Non Wage Recurrent	1,711,387

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	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
Program: 04 Urban Planning, Security and Land Use			
<i>Recurrent Programmes</i>			
Subprogram: 09 Physical Planning			
<i>Outputs Provided</i>			
Output: 01 Urban planning, policies, laws and strategies			
Maintain Kampala City Public green spaces Improve., renovate and reconstruct land scape infrastructure.Procure land scape maintenance materials for interventions in Kampala City green sitesMaintain Public green spaces in Kampala CityProcure services to facilitate the Physical planning standing committee engagements and capacity buildingPromote Physical Planning activities Information clinics, Print of sensitization materials and Publish of Precinct Physical Develop plans.	<p>-Planted 1,513 trees</p> <p>-Audited 37,852 trees across 17 parishes</p> <p>Maintained public green spaces;Central - 202,510 sqm, Rubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm & Kawempe - 5,370 sqm</p> <p>-Beautification of selected green corridors;Buganda road - Phase 2 is 85% completion, Queensway reserve - Phase 1 is at 60% completion.</p> <p>-Completed Schematic design of the propagation unit at KCCA Plant and Tree nursery.</p> <p>-130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days.</p> <p>-Handled 96 applications for change of use.</p> <p>-Handled 100% of all received requests</p> <p>Procured materials delivered</p> <p>Maintained public green spaces; Central - 202,510 sqm, Rubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm & Kawempe - 5,370 sqm</p> <p>-Beautification of selected green corridors; Buganda road - Phase 2 is 85% completion, Queensway reserve - Phase 1 is at 60% completion.</p> <p>-</p> <p>-130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days.</p> <p>-Handled 96 applications for change of use.</p> <p>-Handled 100% of all received requests</p> <p>-Created a Nakawa Market PAP dashboard showing the socio economic details of 5,331 vendors in the market.</p> <p>Carried out Continuous Review and</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221012 Small Office Equipment</p> <p>225001 Consultancy Services- Short term</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>258,255</p> <p>24,218</p> <p>68,026</p> <p>24,840</p> <p>47,919</p> <p>156,163</p>

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QUARTER 4: Outputs and Expenditure in Quarter

realignment of over 85,594 building footprint in Kawempe Division.
 -Made inspections for illegal tools resulting in confiscation of 142 (billboards, wall wraps, LED Screens, rooftops & fencewraps) and 643 tools on street poles. Demolished all tools in the old taxi park to allow for construction works.
 -Received 96 applications through KDLBand presented them to PPC. 46 files received for development applications of which 3 were deferred.
 -Handled 8 Inspections for application of telecom masts.
 -
 Did not train due to Covid -19 pandemic

Reasons for Variation in performance

Covid -19 pandemic affected trainings
 Field activities were affected by Covid -19 pandemic
 No variations
 Field activities were affected by Covid -19 pandemic
 Field activities were affected by Covid -19 pandemic

Total	579,421
Wage Recurrent	258,255
Non Wage Recurrent	321,167
AIA	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.

-130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days.
 -Handled 96 applications for change of use.
 -Handled 100% of all received requests
 -Created a Nakawa Market PAP dashboard showing the socio economic details of 5,331 vendors in the market. Carried out Continuous Review and realignment of over 85,594 building footprint in Kawempe Division.
 -Made inspections for illegal tools resulting in confiscation of 142 (billboards, wall wraps, LED Screens, rooftops & fence wraps) and 643 tools on street poles. Demolished all tools in the old taxi park to allow for construction works.
 -Received 96 applications through KDLBand presented them to PPC. 46 files received for development applications of which 3 were deferred.

Item	Spent
221014 Bank Charges and other Bank related costs	124
225001 Consultancy Services- Short term	846,982

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QUARTER 4: Outputs and Expenditure in Quarter

-Handled 8 Inspections for application of telecom masts.

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-Participated in the CAM/CAMV project management meeting, prepared and disseminated information on the Nakamiro Channel, presented about Road Naming to the PPC, participated in Authority Council in response to an agenda item for approval of City road names and participated in a meeting for KCCA Sports Governing Committee.

-Issued 360 notices during this quarter (50 in kawempe, 122 in Rubaga, 70 in Makindye, 96 in Nakawa and 22 in central division)

-130 applications handled within 30 working days. (Fresh applications - 16, corrections - 114). Out of 130 applications, 114 approved and 16 deferred. 357 applications presented to 7 PPC sittings during the quarter. 227 applications handled beyond 30 working days.

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-Created a Nakawa Market PAP dashboard showing the socio economic details of 5,331 vendors in the market. Carried out Continuous Review and realignment of over 85,594 building footprint in Kawempe Division.

-Made inspections for illegal tools resulting in confiscation of 142 (billboards, wall wraps, LED Screens, rooftops & fencewraps) and 643 tools on street poles. Demolished all tools in the old taxi park to allow for construction works.

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-Handled 8 Inspections for application of telecom masts.

-Prepared 3 maps for external clients and 17 maps for internal stakeholders. Disseminated documents (Road Naming progress report, Kampala Boundary shapefiles/GIS Layers, article on Leveraging GIS, spatial data on flood lines, Kampala Physical Development Plan, Wetland data, Kampala City Administrative Boundaries shape file, KML GIS files, 3 maps showing Kampala Administrative Boundaries, Kampala Road Network and Kampala Physical

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QUARTER 4: Outputs and Expenditure in Quarter

Development Plan and spatial data on Land use and rainfall.
 -Assessed 2 properties, surveyed 7 properties, computed and compiled 3 Job record jackets, had community engagement with PAPs at the Lubigi drainage and mapped 45 Project affected persons on Lubigi drainage channel.

-Carried out mediation services on 2 land disputes, reviewed 21 fresh survey and subdivision applicatios, 107 Area schedule; 97 survey field prints, 57 topographic maps and issued 68 Orthophotos. 324 building plans were reviewed.

-Retrieved topographic maps to support the exercise. End of staff contracts affected this exercise.

-Received 195 letters for both conditional and approved applications, dispatched 105 deferral letters, a total 357 applications were presented to PPC, 132 applications approved, 90 granted conditional approval, 132 deferred, 3 rejected and 54 letters pending dispatch.

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Reasons for Variation in performance

Physical Planning activities are field based and were affected by Covid -19 Pandemic
 Field activities were affected by Covid -19 pandemic
 Physical Planning activities are field based and were affected by Covid -19 Pandemic
 Covid -19 Pandemic affected field operations

Total	847,106
Wage Recurrent	0
Non Wage Recurrent	847,106
<i>A/A</i>	0

Output: 03 Slum Development and Improvement

Vote:122

Kampala Capital City Authority

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
Slum Development and Improvement Facilitate smart Permit User sensitization and Training Prepare a model slum upgrading project for Improved Housing Retool Architectural Services unit	-Completed validating the remaining 50,276 properties and uploaded them on both the CAM/CAMV System - -Engaged 7 external stakeholders through several forum; Participated in a meeting on Strengthening Geospatial Information Management, prepared a presentation on GIS response to COVID -19, presented the achievements of GIS application in Public Health and Covid-19 response to the ESRI Health and Human wellbeing conference, held a meeting with Fab signs and the Kulambiro and Kyanja community Chairpersons on installation of house plates, engaged some LC I Chairpersons and residents to resolve the road name complaints. - No retooling done in Q4	Item 225001 Consultancy Services- Short term	Spent 24,638

Reasons for Variation in performance

Physical Planning activities are field based and were affected by Covid -19 Pandemic

Physical Planning activities are field based and were affected by Covid -19 Pandemic

No variations

	Total	24,638
	Wage Recurrent	0
	Non Wage Recurrent	24,638
	AIA	0
	Total For SubProgramme	1,451,165
	Wage Recurrent	258,255
	Non Wage Recurrent	1,192,911
	AIA	0
	GRAND TOTAL	1,451,165
	Wage Recurrent	258,255
	Non Wage Recurrent	1,192,911
	GoU Development	0
	External Financing	0
	AIA	0