

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.578	0.144	0.000	25.0%	0.0%	0.0%
Non Wage	2.210	0.467	0.048	21.1%	2.2%	10.3%
Devt. 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>0.611</b>	<b>0.048</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.788</b>	<b>0.611</b>	<b>0.048</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.788</b>	<b>0.611</b>	<b>0.048</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.788</b>	<b>0.611</b>	<b>0.048</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.788</b>	<b>0.611</b>	<b>0.048</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	2.79	0.61	0.05	21.9%	1.7%	7.8%
Sub-SubProgramme: 04 Urban Planning, Security and Land Use	2.79	0.61	0.05	21.9%	1.7%	7.8%
Programme: Integrated Transport Infrastructure and Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 04 Urban Planning, Security and Land Use	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 04 Urban Planning, Security and Land Use	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>

### Matters to note in budget execution

For Financial year 2021/22, the Directorate of Physical Planning was allocated UGX.2.79Bn. In first Quarter, UGX.0.6Bn was released and UGX.0.048Bn spent representing 8% absorption.

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

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## QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 04 Urban Planning, Security and Land Use	
<b>0.419 Bn Shs</b>	<b>Department/Project :09 Physical Planning</b>
Reason: Payment for Licenses to the GIS are due in Q2. Procurement for landscaping tools is on going. Commitments towards the procurement of landscaping maintenance materials has been done and payment is due in Q2.	
<i>Items</i>	
<b>259,488,960.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Neighborhood hood planning activities wee Covid by Covid 19 limitations.	
<b>58,423,394.000 UShs</b>	228004 Maintenance – Other
Reason: Commitments towards the procurement of landscaping maintenance materials has been done and payment is due in Q2	
<b>42,693,840.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement for landscaping tools is on going.	
<b>26,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement for landscaping tools is on going.	
<b>18,200,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Payment for Licenses to the GIS are due in Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 04 Urban Planning, Security and Land Use			
Responsible Officer: Director Physical Planning			
Sub-SubProgramme Outcome: Sustainable land use, security of tenure and organized urban development.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of occupational plans approved	Percentage	55%	28%
Proportion of occupational permits issued	Percentage	57%	33%
Number of building plans processed	Number	443	194
Number construction Permits issued	Number	419	213

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 04 Urban Planning, Security and Land Use
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## QUARTER 1: Highlights of Vote Performance

<b>Department : 09 Physical Planning</b>			
<b>Budget OutPut : 03 Slum Development and Improvement</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of building plans processes	Number	456	249

### Performance highlights for the Quarter

#### Q2 Work Plan

#### Work Plan

- Maintenance of all public green spaces in all divisions.
- Retooling of the survey and cartography team (Procurement of stationery including colored printing papers for deed plans, topographical maps and survey field prints, Purchase of safety gear for surveyors and cartographers, Procurement of 3 desktop computers and accessories.
- Survey Training (Workshops, Conferences and travel).
- Retooling of the Landscape unit (Purchase of 1 desktop computer, drawing tools, materials and equipment).
- Subscription to professional bodies for required members (SRB, Institution of Surveyors of Uganda (ISU)UIPP, UISU,UIPE,)
- Landscaping materials for maintenance of public spaces.
- Jinja road Cemetery boundary walling - Phase 3.
- Beautification of Buganda road - Phase 3 & 4.
- Greening of Kansanga seed school playground.
- Beautification of Queensway - Phase 3.
- Beautification of Constitutional square - Phase 1.
- Landscaping tools, equipment, materials and accessories.
- Capture of the updated 3 Dimensional Oblique Imagery and Aerial imagery.
- Production of update topographical maps for Kampala City based on 3D oblique imagery 2019 and LiDAR imagery 2014. This will be phase 1 of the project. Phase 2 will be handled in FY 2022-2023.
- Dermarcation of the City territorial boundaries to support development control and revenue collection- Phase 1.
- Physical Planning Information clinics, stakeholder engagements and printing of sensitization materials.
- Procurement of physical planning laws and guidelines
- Payment of salaries for Landscape Tree Audit staff and procurement of equipment.
- Infrastructure maintainance; For Hardware (Machine servicing), software and spatial data acquisition.
- Installation and maintenance of road signage infrastructure
- Venue hire, catering services and materials for annual GIS Day celebrations.
- GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy.
- Acquisition of License for AutoCAD and Civil CAD incl extension for design and land development.
- Survey of KCCA owned properties including schools, health centres, markets, community centres, public parks and city division offices.

### V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 04 Urban Planning, Security and Land Use</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>0.61</i>	<i>0.05</i>	<i>21.9%</i>	<i>1.7%</i>	<i>7.8%</i>
020401 Urban planning, policies, laws and strategies	1.34	0.34	0.05	25.6%	3.6%	14.0%
020402 Building licensing and approvals	1.22	0.21	0.00	17.2%	0.0%	0.0%
020403 Slum Development and Improvement	0.23	0.06	0.00	26.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>

**Table V3.2: 2021/22 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>0.61</i>	<i>0.05</i>	<i>21.9%</i>	<i>1.7%</i>	<i>7.8%</i>
211101 General Staff Salaries	0.58	0.14	0.00	25.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.03	0.01	0.00	26.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	26.0%	0.0%	0.0%
221012 Small Office Equipment	0.18	0.05	0.00	26.0%	2.6%	10.1%
222003 Information and communications technology (ICT)	0.07	0.02	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.43	0.26	0.00	18.5%	0.3%	1.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.00	26.0%	0.0%	0.0%
228004 Maintenance – Other	0.38	0.10	0.04	26.0%	10.4%	40.1%
<b>Total for Vote</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0204 Urban Planning, Security and Land Use</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>
<i>Departments</i>						
09 Physical Planning	2.79	0.61	0.05	21.9%	1.7%	7.8%
<b>Total for Vote</b>	<b>2.79</b>	<b>0.61</b>	<b>0.05</b>	<b>21.9%</b>	<b>1.7%</b>	<b>7.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 04 Urban Planning, Security and Land Use

#### Departments

#### Department: 09 Physical Planning

#### Outputs Provided

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

		Item	Spent
Integrated City Transportation and Infrastructure	Launch of the CAM-CAMV system		
City Resilience & Sustainable Development	-Planned and implemented the launch of the CAM/CAMV system to disseminate the project outputs to the Public.	221012 Small Office Equipment	4,814
City Resilience & Sustainable Development		225001 Consultancy Services- Short term	3,980
		228004 Maintenance – Other	39,077
	Procurement for software maintenance, and CAM/CAMV project launch material		
	-Followed-up on Procurement of printer heads, renewal of license, Procurement of Venue, Corporate shirts, printing magazines, CAM/CAMV Magazine and Technical Setup for the launch of the CAM/CAMV		
	Conduct 1 training, equip the Landscape teams and the KCCA Plant and Tree nursery with the necessary tools		
	-1 Training conducted at the plant nursery, attended by 10 participants.		
	Handle 100% of the requests received for general land conveyancing, verification and advise on stamp duty payments and all other relevant fees, giving technical guidance to the Authority, KIIDPIL, KDLB, Government institutions and the public, verification of land documents.		
	-Out of the 3,500 requests received, 2,996 transactions (85%) were completed.		
	(Title transfers, mortgages, leases and caveats)		
	-Out of the 750 search requests received, 717 were completed (96%).		
	Develop digital data collection, validation, mapping and training tools		
	-Geo-processed 9,658 records in Kyanja Parish, Nakawa Division which is 75% of the planned work.		
	Provide Planning consent for all outdoor advertisement application tools within 14 days.		
	-Out door advertisement tools were not processed during this cycle in PPC.		
	However, enforcement operations were carried out along Acacia avenue and UNRA reserves to facilitate JICA operations.		

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

Tree Planting  
Planted 584 trees (39%) against a target of 1,500. The rainy season started late and the rains received were less than that received in the previous years.

Landscape maintenance of 376,890 sqm of public green spaces  
-Greened 376,890sqm across Divisions  
(Central - 202,510 Rubaga - 9,020  
Makindye - 58,640 Nakawa - 101,350 &  
Kawempe - 5,370

Planned 70% completion of Landscape designs for Jinja Road Cemetery  
-Achieved 85% completion of Landscape designs for Jinja Road cemetery.  
Performance exceeded expectations.

Beautification of selected green corridors  
-Achieved; Jinja road Cemetery (Phase 1)  
- 25% out of the planned 30%; Buganda road (Phase 1) - 80% as planned  
Queensway reserve (Phase 1) - 19% out of the planned 20%

#### *Reasons for Variation in performance*

There were no variations in the planned and implemented activities under

There were no variations under City Resilience & Sustainable Development

Under tree planting and greening, there was a variation due to whether changes that led to planting of less trees against the planned number.

<b>Total</b>	<b>47,871</b>
Wage Recurrent	0
Non Wage Recurrent	47,871
Arrears	0
<i>AIA</i>	0

#### **Budget Output: 02 Building licensing and approvals**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Neighborhood Planning Social Development, Health and Education Integrated City Transportation Infrastructure Integrated City Transportation and Infrastructure	<p>Processing of building plans within the statutory 30 days as provided by law. -Received 338 applications out of which 110 (33%) applications were handled within 30 working days. (49 Fresh applications and 61 corrections) Out of these 110, 82 approved, 17 granted conditional approvals and 11 deferred. 228 applications handled beyond 30 working days -Technical Review Team reduced the backlog by 70%.</p> <p>Inspection of 420 approved buildings and identification of unsafe structures. -431 site inspections carried out. (Nakawa 216, Kawempe 66, Central 59, Makindye 53 and Lubaga 37). 174 stop order notices issued to sites with illegal developments and deviations from approved plans.</p> <p>Procurement for software maintenance, and CAM/CAMV project launch material -Followed-up on Procurement of printer heads, renewal of license, Procurement of Venue, Corporate shirts, printing magazines, CAM/CAMV Magazine and Technical Setup for the launch of the CAM/CAMV Conduct 1 training, equip the Landscape teams and the KCCA Plant and Tree nursery with the necessary tools -1 Training conducted at the plant nursery, attended by 10 participants.</p>	Item	Spent

#### Reasons for Variation in performance

The building plans handled within the planned time frame were only 33% due to clients who did not comply to the regulations.  
The inspections were fully conducted as planned  
There were no variations under CAM-CAMV implementation

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

**Budget Output: 03 Slum Development and Improvement**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Neighborhood Planning	No retooling done in Q1	Item	Spent
Enhancing Efficiency in Local Revenue	GIS training		
Mobilisation and Institutional Development	-Attended 100% of available training.		
Institutional Development	Fresh surveys for 24 properties, desk reviews for 100 survey files for fresh leases and lease extensions and attending 12 KDLB meetings -30 survey reports produced, 12 meetings attended, 88 survey files reviewed for fresh leases and extensions.  Desk reviews for 100% of the subdivision files received and handling 100% of the requests for area schedules, topographic maps and field print requests. -Mediation services on land dispute resolution carried out on 3 properties, 20 fresh survey and subdivision applications reviewed, 30 Area schedule; 17 topographic maps developed.		

#### Reasons for Variation in performance

No variations

There were no variations under Institutional Development

There were no variations under GIS Training

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>47,871</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,871
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>47,871</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,871
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0



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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 04 Urban Planning, Security and Land Use</b>			
<i>Departments</i>			
<b>Department: 09 Physical Planning</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Urban planning, policies, laws and strategies</b>			
Implementation of the City Address Model	Launch of the CAM-CAMV system	<b>Item</b>	<b>Spent</b>
Process payment for internet bundles for Data Collection for House Numbering	-Planned and implemented the launch of the CAM/CAMV system to disseminate the project outputs to the Public.	221012 Small Office Equipment	4,814
"Improved navigation in the city.		225001 Consultancy Services- Short term	3,980
Improved service delivery.	Procurement for software maintenance, and CAM/CAMV project launch material	228004 Maintenance – Other	39,077
Enhanced emergence Response	-Followed-up on Procurement of printer heads, renewal of license, Procurement of Venue, Corporate shirts, printing magazines, CAM/CAMV Magazine and Technical Setup for the launch of the CAM/CAMV		
Enhanced Revenue Collection." House Numbering	Conduct 1 training, equip the Landscape teams and the KCCA Plant and Tree nursery with the necessary tools		
Installing House Number plates.	-1 Training conducted at the plant nursery, attended by 10 participants.		
Updating the online CAM/CAMV System	Handle 100% of the requests received for general land conveyancing, verification and advise on stamp duty payments and all other relevant fees, giving technical guidance to the Authority, KIIDPIL, KDLB, Government institutions and the public, verification of land documents.		
Undertake Stakeholder Engagements (CAM/CAMV) "Increased awareness of the CAM-CAMV Project.	-Out of the 3,500 requests received, 2,996 transactions (85%) were completed. (Title transfers, mortgages, leases and caveats)		
Enhanced stakeholder support."	-Out of the 750 search requests received, 717 were completed (96%).		
Naming of City Roads Improved	Develop digital data collection, validation, mapping and training tools		
Navigation in the City	-Geo-processed 9,658 records in Kyanja Parish, Nakawa Division which is 75% of the planned work.		
Installation of Road signage "Improved navigation in the city.	Provide Planning consent for all outdoor advertisement application tools within 14 days.		
Improved service delivery.	-Out door advertisement tools were not processed during this cycle in PPC.		
Enhanced emergence Response	However, enforcement operations were carried out along Acacia avenue and UNRA reserves to facilitate JICA operations.		
Enhanced Revenue Collection."			
Maintenance oroad signage			
Acquiring of the Kampala City 3D Oblique Imagery.etermining the status of the urban tree canopy- through a tree AUDIT Continue tree auditing within Central division /institutions and Kawempe division.			
Improved Management of Urban Forest/Tree Resources			
Tree assessments for infrastructural projects and responses to tree cutting requests. Tree assessments along all proposed KIIDP projects and UNRA (Flyover project)			
Improved accountability for changes in urban tree stock; Increased effectiveness of Urban Forest Resource preservation			
Enhancement of the Plant Nursery Propagation and seedling production to boost tree planting materials. (Propagate 15 species per quarter)			
Increased number of seedlings available	Tree Planting		

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## QUARTER 1: Outputs and Expenditure in Quarter

for planting; Increased diversity of species available for planting	Planted 584 trees (39%) against a target of 1,500. The rainy season started late and the rains received were less than that received in the previous years.
Sourcing for partners for tree planting materials	
Increased number of partners; Increased Supply of tree planting materials	Landscape maintenance of 376,890 sqm of public green spaces
Tree Planting Plant tree seedlings	-Greened 376,890sqm across Divisions
Reduction in Carbon Emmissions;	(Central - 202,510 Rubaga - 9,020
Reduction in Urban Heat Island Effect (cooler city microclimate); Enhancement of urban biodiversity;	Makindye - 58,640 Nakawa - 101,350 & Kawempe - 5,370
Improved aesthetics of urban spaces.Greening	Planned 70% completion of Landscape designs for Jinja Road Cemetery
Planting of grass and other plants	-Achieved 85% completion of Landscape designs for Jinja Road cemetery.
Increase the coverage of green	Performance exceeded expectations.
Maintain Green Spaces across the city	
Process payment of wages for landscape casual staff	
All workers engaged in the month to be paid within time.	Beautification of selected green corridors
Supervision of casual workers in the field who carry out all landscape related works.	-Achieved; Jinja road Cemetery (Phase 1) - 25% out of the planned 30%; Buganda road (Phase 1) - 80% as planned
Maintenance and Implementation.	Queensway reserve (Phase 1) - 19% out of the planned 20%
Supervise Landscape Casual Staff	
Improved aesthetics of public green spaces in all divisions in the city; Reduction of Soil erosion and drain siltation; reduction of Urban Heat Island effects	

### Reasons for Variation in performance

There were no variations in the planned and implemented activities under  
 There were no variations under City Resilience & Sustainable Development  
 Under tree planting and greening, there was a variation due to whether changes that led to planting of less trees against the planned number.

<b>Total</b>	<b>47,871</b>
Wage Recurrent	0
Non Wage Recurrent	47,871
AIA	0

### Budget Output: 02 Building licensing and approvals

	Item	Spent
Land Use Planning Preparation of Neighbourhood/precinct plans in the precincts of Kololo, Mulago, Makerere and Nakasero. Approved Precinct plans	Processing of building plans within the statutory 30 days as provided by law. -Received 338 applications out of which 110 (33%) applications were handled within 30 working days. (49 Fresh applications and 61 corrections) Out of these 110, 82 approved, 17 granted conditional approvals and 11 deferred. 228 applications handled beyond 30 working days	
Kisenyi Detailed Neighborhood Planning Detailed plans in place	-Technical Review Team reduced the backlog by 70%.	
Identify areas for redevelopment/planning guidance Identify areas for redevelopment Planning Consent	Inspection of 420 approved buildings and identification of unsafe structures.	
Provide planning guidance to land subdivision, fresh surveys/ amalgamations, lease offer and change of user Compliance of developments to building control	-431 site inspections carried out. (Nakawa 216, Kawempe 66, Central 59, Makindye 53 and Lubaga 37). 174 stop order notices issued to sites with illegal developments	
Compliance of developments to building control		
Planned spaces		
Outdoor signange placed in harmony with landscape of the City		

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## QUARTER 1: Outputs and Expenditure in Quarter

Compliance of development to land user and deviations from approved plans.  
Telecommunication masts  
Enforcement Notices issued to illegal developers  
Physical Planning Committee Reviews  
Arrange for weekly PPC Meetings Hold at least 48 PPC Meetings  
Process Payment of Sitting Allowance for PPC Members PPC members who participated in the sittings to be paid  
Building Plan Application Reviews  
Reviewing applications and assessment of Building Plans Contribution of Revenue to the Authority  
Provide guidance on Building Plan applications  
Attend to inquiries on building Informed Stakeholders  
Site Inspections  
inspection to identify illegal developments

Issuance of enforcement notices after PPC consideration  
Decongestion/abating nuisance Issuance of notices to temporary Structures, illegal washings bays and kiosks  
Issuance of removal notices  
To enforce compliance  
Prosecution/demolition of non compliant structures  
Prosecution  
Demolition of non compliant  
Closure of premises (for paint and pave)  
Site Inspections and Permits  
Process permission to development control activities and compliance  
Safe construction sites  
School Inspections  
School Inspections (licensing) Reports on compliance  
Monitoring  
Inspection of building to compel developers to rehabilitate structures  
Pave/paint notices  
Ensure Compliance With Approved Plans  
Site Visits  
Buildings built in compliance to approved plans  
Inspection of active sites  
Procurements to Purchase materials for beautification and Landscaping  
Landscaping materials for quick interventions in Central division Well maintained spaces  
Landscaping materials for quick interventions in Nakawa division-Well maintained spaces  
Landscaping materials for quick interventions in Makindye division-Well maintained spaces

Procurement for software maintenance, and CAM/CAMV project launch material  
-Followed-up on Procurement of printer heads, renewal of license, Procurement of Venue, Corporate shirts, printing magazines, CAM/CAMV Magazine and Technical Setup for the launch of the CAM/CAMV  
Conduct 1 training, equip the Landscape teams and the KCCA Plant and Tree nursery with the necessary tools  
-1 Training conducted at the plant nursery, attended by 10 participants.

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## QUARTER 1: Outputs and Expenditure in Quarter

Landscaping materials for quick interventions in Rubaga division-Well maintained spaces  
 Landscaping materials for quick interventions in Kawempe division-Well maintained spaces  
 Landscaping of Kira road (Mulago road about till Kira Road Police station)  
 A well landscaped Kira road that will generally improve the outlook of Kira road. Improved streetscape

### Reasons for Variation in performance

The building plans handled within the planned time frame were only 33% due to clients who did not comply to the regulations.  
 The inspections were fully conducted as planned  
 There were no variations under CAM-CAMV implementation

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

### Budget Output: 03 Slum Development and Improvement

	Item	Spent
Retooling of the Administration office (Purchase of desktop computer and accessories)	No retooling done in Q1 GIS training -Attended 100% of available training.	
Provide architectural services to various Directorates within KCCA Provide architectural services to various Directorates within KCCA KCCA Approved design projects	Fresh surveys for 24 properties, desk reviews for 100 survey files for fresh leases and lease extensions and attending 12 KDLB meetings -30 survey reports produced, 12 meetings attended, 88 survey files reviewed for fresh leases and extensions.	
Subscribe to Professional Bodies Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS)	Desk reviews for 100% of the subdivision files received and handling 100% of the requests for area schedules, topographic maps and field print requests. -Mediation services on land dispute resolution carried out on 3 properties, 20 fresh survey and subdivision applications reviewed, 30 Area schedule; 17 topographic maps developed.	
Professional technical advice, recognition and networking; Capacity building Celebration of KCCA GIS Day (all Divisions represented) "Procurement of Resources for GIS Day Plan and organise the KCCA GIS Day Celebrations" "Enhanced use of GIS for planning and service delivery Good collaborations and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS"		
Training in GIS GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy "Enhanced use of GIS for planning and service delivery Networking and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS"		

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## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Licenses for GIS software and other costs  
 "Infrastructure maintenance; For  
 Hardware, software and spatial data  
 acquisition  
 Support of mapping needs for both  
 external and internal clients"  
 Enhanced use of GIS for planning and  
 service delivery  
 Acquisition of 1 No. Licenses for  
 AutoCAD Civil 3D incl extension for  
 land development

Demarcation of city territorial boundaries  
 to support development control and  
 revenue collection (Kira - Kampala  
 boundary)  
 Stakeholder engagement (KCCA,  
 MLHUD and Kira Municipality), retrieval  
 of archived boundary data and maps,  
 installation of boundary demarcation  
 pillars, installation of boundary signboards

Clearly marked boundaries between  
 Kampala and Kira Municipality  
 Provide mapping products to clients i.e the  
 public and KCCA units  
 Prepare Title Deed plans Informed  
 decisions made on land transactions  
 Prepare Area Schedules Informed  
 decisions made on land transactions  
 Prepare field survey prints  
 Prepare Topographical Maps  
 Informed decisions made on land  
 transactions Provide Quality Services to  
 clients Attend to clients who come to the  
 Client Care Centre Informed clients  
 Handle land transactions (i.e. caveats,  
 mortgages, transfers, letters of  
 Administration, lease extensions and  
 subdivisions)  
 Communicate to the public Informed  
 clients

Raise Procurements to Purchase Tools for  
 the Directorate Retool the survey and  
 cartography team (Procurement of  
 stationery including colored printing  
 papers for deed plans, topographical maps  
 and survey field prints, Purchase of safety  
 gear for surveyors and cartographers) Staff  
 motivation  
 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,

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## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

drawing tools, materials and equipment)  
 Retooling of the Technical Review team  
 (Procurement of desktop computers,  
 cameras, reference books and Personal  
 Protective Equipment)

#### *Reasons for Variation in performance*

No variations

There were no variations under Institutional Development

There were no variations under GIS Training

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For Department</b>	<b>47,871</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,871
	AIA	0
	<b>GRAND TOTAL</b>	<b>47,871</b>
	Wage Recurrent	0
	Non Wage Recurrent	47,871
	GoU Development	0
	External Financing	0
	AIA	0

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 04 Urban Planning, Security and Land Use

Departments

Department: 09 Physical Planning

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## QUARTER 2: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Implementation of the City Address Model				
Process payment for internet bundles for Data Collection for House Numbering "Improved navigation in the city.	211101 General Staff Salaries	144,482	0	144,482
Improved service delivery.	211103 Allowances (Inc. Casuals, Temporary)	6,500	0	6,500
Enhanced emergence Response	221012 Small Office Equipment	42,694	0	42,694
Enhanced Revenue Collection."	225001 Consultancy Services- Short term	16,112	0	16,112
House Numbering	228003 Maintenance – Machinery, Equipment & Furniture	26,000	0	26,000
Installing House Number plates.	228004 Maintenance – Other	58,423	0	58,423
Updating the online CAM/CAMV System	<b>Total</b>	<b>294,211</b>	<b>0</b>	<b>294,211</b>
Undertake Stakeholder Engagements (CAM/CAMV)	<b>Wage Recurrent</b>	<b>144,482</b>	<b>0</b>	<b>144,482</b>
"Increased awareness of the CAM-CAMV Project.	<b>Non Wage Recurrent</b>	<b>149,729</b>	<b>0</b>	<b>149,729</b>
Enhanced stakeholder support."	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Naming of City Roads Improved Navigation in the City				
Installation of Road signage "Improved navigation in the city.				

Improved service delivery.  
Enhanced emergence Response  
Enhanced Revenue Collection."  
Maintenance oroad signage  
Acquiring of the Kampala City 3D Oblique Imagery.

Determining the status of the urban tree canopy- through a tree AUDIT Continue tree auditing within Central division /institutions and Kawempe division.  
Improved Management of Urban Forest/Tree Resources  
Tree assessments for infrastructural projects and responses to tree cutting requests. Tree assessments along all proposed KIIDP projects and UNRA (Flyover project)  
Improved accountability for changes in urban tree stock;  
Increased effectiveness of Urban Forest Resource preservation  
Enhancement of the Plant Nursery  
Propagation and seedling production to boost tree planting materials. (Propagate 15 species per quarter)  
Increased number of seedlings available for planting;  
Increased diversity of species available for planting  
Sourcing for partners for tree planting materials  
Increased number of partners; Increased Supply of tree planting materials  
Tree Planting Plant tree seedlings Reduction in Carbon Emmissions; Reduction in Urban Heat Island Effect (cooler city microclimate); Enhancement of urban biodiversity;  
Improved aesthetics of urban spaces.

Greening  
Planting of grass and other plants  
Increase the coverage of green  
Maintain Green Spaces across the city Process payment of wages for landscape casual staff  
All workers engaged in the month to be paid within time.  
Supervision of casual workers in the field who carry out all landscape related works. Maintenance and Implementation.  
Supervise Landscape Casual Staff  
Improved aesthetics of public green spaces in all divisions in the city; Reduction of Soil erosion and drain siltation;  
reduction of Urban Heat Island effects



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## QUARTER 2: Revised Workplan

### Budget Output: 02 Building licensing and approvals

Physical Planning in the City	Item	Balance b/f	New Funds	Total
School Inspections	222003 Information and communications technology (ICT)	18,200	0	18,200
School Inspections (licensing) Reports on compliance Monitoring	225001 Consultancy Services- Short term	191,377	0	191,377
Inspection of building to compel developers to rehabilitate structures Pave/paint notices	<b>Total</b>	<b>209,577</b>	<b>0</b>	<b>209,577</b>
Ensure Compliance With Approved Plans Site Visits	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings built in compliance to approved plans	<b>Non Wage Recurrent</b>	<b>209,577</b>	<b>0</b>	<b>209,577</b>
Inspection of active sites	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

-GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy.  
 -Acquisition of License for AutoCAD and Civil CAD incl extension for design and land development.  
 -Survey of KCCA owned properties including schools, health centres, markets, community centres, public parks and city division offices.

Landscaping materials for quick interventions in Nakawa division-Well maintained spaces  
 Landscaping materials for quick interventions in Makindye division-Well maintained spaces  
 Landscaping materials for quick interventions in Rubaga division-Well maintained spaces  
 Landscaping materials for quick interventions in Kawempe division-Well maintained spaces  
 Landscaping of Kira road (Mulago road about till Kira Road Police station)  
 A well landscaped Kira road that will generally improve the outlook of Kira road. Improved streetscape

### Budget Output: 03 Slum Development and Improvement

Retrofitting of the Administration office (Purchase of desktop computer and accessories)	Item	Balance b/f	New Funds	Total
Provide architectural services to various Directorates within KCCA	221005 Hire of Venue (chairs, projector, etc)	7,800	0	7,800
Provide architectural services to various Directorates within KCCA KCCA Approved design projects	225001 Consultancy Services- Short term	52,000	0	52,000
Subscribe to Professional Bodies	<b>Total</b>	<b>59,800</b>	<b>0</b>	<b>59,800</b>
Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU,UIPE, ULS, EALS)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional technical advice, recognition and networking; Capacity building	<b>Non Wage Recurrent</b>	<b>59,800</b>	<b>0</b>	<b>59,800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Procurement of Resources for GIS Day  
 Plan and organize the KCCA GIS Day Celebrations"  
 "Enhanced use of GIS for planning and service delivery  
 Good collaborations and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS  
 "

Training in GIS  
 GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo,  
 GIS enhancement Training and retreat for development of the GIS policy  
 "Enhanced use of GIS for planning and service delivery  
 Networking and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS"  
 Licenses for GIS software and other costs "Infrastructure maintenance; For Hardware, software and spatial data acquisition  
 Support of mapping needs for both external and internal clients"

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Revised Workplan

Enhanced use of GIS for planning and service delivery  
Acquisition of 1 No. Licenses for AutoCAD Civil 3D incl extension for land development

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

Stakeholder engagement (KCCA, MLHUD and Kira Municipality), retrieval of archived boundary data and maps, installation of boundary demarcation pillars, installation of boundary signboards

Clearly marked boundaries between Kampala and Kira Municipality

Provide mapping products to clients i.e the public and KCCA units

Prepare Title Deed plans Informed decisions made on land transctions

Prepare Area Schedules Informed decisions made on land transctions

Prepare field survey prints

Prepare Topographical Maps

Informed decisions made on land transctions

Provide Quality Services to clients Attend to clients who come to the Client Care Centre Informed clients

Handle land transactions (i.e. caveats, mortgages, transfers, letters of Administration, lease extensions and subdivisions)

Communicate to the public Informed clients

Raise Procurements to Purchase Tools for the Directorate

Retool the survey and cartography team (Procurement of stationery including colored printing papers for deed plans, topographical maps and survey field prints, Purchase of safety gear for surveyors and cartographers) Staff motivation

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)

### Development Projects

<b>GRAND TOTAL</b>	<b>563,588</b>	<b>0</b>	<b>563,588</b>
<i>Wage Recurrent</i>	<i>144,482</i>	<i>0</i>	<i>144,482</i>
<i>Non Wage Recurrent</i>	<i>419,106</i>	<i>0</i>	<i>419,106</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>