

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.578	0.289	0.046	50.0%	7.9%	15.8%
Non Wage	2.210	0.497	0.097	22.5%	4.4%	19.5%
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%
GoU Total	2.788	0.786	0.142	28.2%	5.1%	18.1%
Total GoU+Ext Fin (MTEF)	2.788	0.786	0.142	28.2%	5.1%	18.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.788	0.786	0.142	28.2%	5.1%	18.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.788	0.786	0.142	28.2%	5.1%	18.1%
Total Vote Budget Excluding Arrears	2.788	0.786	0.142	28.2%	5.1%	18.1%

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	0.79	0.14	28.2%	5.1%	18.1%
Sub-SubProgramme: 04 Urban Planning, Security and Land Use	2.79	0.79	0.14	28.2%	5.1%	18.1%
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%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

Matters to note in budget execution

The directorate of physical planning was allocated 2.8Bn. During the period 0.8Bn was released and 0.2 Bn has been spent representing an absorption rate of 26%.

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

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<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 04 Urban Planning, Security and Land Use	
0.401 Bn Shs	Department/Project :09 Physical Planning
Reason: Commitments are under pre-audit to paid in January 2022.	
<i>Items</i>	
252,422,125.000 UShs	225001 Consultancy Services- Short term
Reason: Neighborhood development engagements are on going.	
46,856,774.000 UShs	228004 Maintenance – Other
Reason: Commitments are being processed for payment .	
37,973,840.000 UShs	221012 Small Office Equipment
Reason: Commitments are under pre-audit to paid in January 2022.	
30,870,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Commitments are under pre-audit to paid in January 2022.	
18,200,000.000 UShs	222003 Information and communications technology (ICT)
Reason: GIS License is due for payment in Q3	
<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 Q2
Proportion of occupational plans approved	Percentage	55%	25%
Proportion of occupational permits issued	Percentage	57%	27%
Number of building plans processed	Number	443	229
Number construction Permits issued	Number	419	249

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 04 Urban Planning, Security and Land Use
Department : 09 Physical Planning

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QUARTER 2: Highlights of Vote Performance

Budget OutPut : 03 Slum Development and Improvement			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of building plans processes	Number	456	194

Performance highlights for the Quarter

- Planted 1,500 trees in the City.
- Completed 30% mapping of the urban forestry data base in Central Division.
- Maintained 376,890sqm of public green spaces in the city.
- Completed selected beautification projects (Jinja road Cemetery-60%, Queens Way Phase 2-60% and Buganda road-60% completion)
- Conducted training for landscape, KCCA Plant and Tree nursery teams
- Completed 10% of the development of landscape designs for Jinja Road Cemetery
- Processed building plans within 30 days as provided by the law
- Processed and handled land transactions (search statements, Lease, subdivisions, land conveyance among others)
- Sensitized and trained data collectors on digital data collection on new mapped projects.
- Carried out school inspections and provided technical guidance to aid in licensing and registration of schools based on applications received.
- Opened boundaries of 29 properties thereby setting out the ROW corridor, production of survey reports and strip maps for compensation assessment
- Processed 25 Job Record Jackets to aid in deed plan processing
- Opened boundaries of 19 KCCA owned properties
- Carried out slum profiling in the city (mapping of all city slums) and establish a database
- Conducted 5 information clinics to create awareness on physical planning processes for targeted stakeholders /identified communities
- Carried out site visits, assessed complaints or inquiries and drafted responses or issuance of notices
- Issued notices (100% of expired notices) to all non-compliant developers
- Inspected 420 approved buildings and identified unsafe structures -Spatial Data Integration of CAM House numbers with the CAMV valuation Data
- Uploaded data on to the CAM/CAMV System and on Google Maps
- Installed 192 road signage to Improve navigation in the city
- Conducted a GIS training for stakeholders

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 04 Urban Planning, Security and Land Use	2.79	0.79	0.14	28.2%	5.1%	18.1%
<i>Class: Outputs Provided</i>	<i>2.79</i>	<i>0.79</i>	<i>0.14</i>	<i>28.2%</i>	<i>5.1%</i>	<i>18.1%</i>
020401 Urban planning, policies, laws and strategies	1.34	0.52	0.14	38.6%	10.4%	26.9%
020402 Building licensing and approvals	1.22	0.21	0.00	17.2%	0.3%	1.6%
020403 Slum Development and Improvement	0.23	0.06	0.00	26.0%	0.0%	0.0%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.79	0.79	0.14	28.2%	5.1%	18.1%
211101 General Staff Salaries	0.58	0.29	0.05	50.0%	7.9%	15.8%
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	0.01	26.0%	5.2%	20.1%
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	0.27	0.02	19.2%	1.5%	7.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.03	0.00	34.8%	4.0%	11.3%
228004 Maintenance – Other	0.38	0.11	0.06	29.1%	16.6%	57.1%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

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
Sub-SubProgramme 0204 Urban Planning, Security and Land Use	2.79	0.79	0.14	28.2%	5.1%	18.1%
<i>Departments</i>						
09 Physical Planning	2.79	0.79	0.14	28.2%	5.1%	18.1%
Total for Vote	2.79	0.79	0.14	28.2%	5.1%	18.1%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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

Integrated City Transportation and Infrastructure	Computer Aided Mass valuation (CAM-V)	Item	Spent
City Resilience & Sustainable Development	-Quality assured 1,293 properties in Lubaga and reviewed 5,215 addresses in Buziga Makindye division.	211101 General Staff Salaries	45,654
City Resilience & Sustainable Development	-Validated with building or business names in the city	221012 Small Office Equipment	9,534
	-Uploaded data of 86,657 addresses in the city on Google Maps	225001 Consultancy Services- Short term	17,743
	Road naming exercise	228003 Maintenance – Machinery, Equipment & Furniture	3,950
	-Digitized 3 new road names (1Tuba zone - Nakawa, 2 in Buziga Makindye).	228004 Maintenance – Other	62,253
	-7,694 road names reviewed and validated to enable editing of duplicate names and replacement of road codes with road names.17 roads named.		
	Installation of road signage		
	-Installed 28 signage to improve service delivery in the city		
	Ensure timely drafting, signing, and dispatch of client feedback		
	-130 letters for both conditional and approved applications were dispatched within the set target of seven days.		
	-On average 16 days were taken to dispatch the additional 620 letters.		
	Carry out site visits, assessment of complaints or inquiries and drafting of responses or issuance of notices		
	-On average 10days were taken to handle 212 issues that required technical guidance and addressing of clients requests.		
	Issuing search statements, subdivisions, Title transfers and offering technical guidance to KIIDP		
	- Completed 2,136 (80%) searches out of 2,525 search requests received.		
	Mediation meetings and Desk reviews		
	-Carried out mediation for land dispute resolutions		
	-Reviewed 419 building plans, 9 fresh survey and subdivision applications, 128		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Area schedule, 84 topographic maps, 104 field prints, 58 ortho photos

Timely drafting, signing, dispatch of client feedback

- 83 letters dispatched within 7days.
Additional 428 dispatched in 10 days

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, KDLB, Government institutions and the public, verification of land documents

-Out of 7,476 transactions received, 4,163 (56%) were completed (transfers, mortgages, leases and caveats).
-Out of 2,525 search requests received, 2,136(85%) searches were completed

Tree Planting and Management;
-Planted 1,387 trees (46%) against a target of 3,000. The rainy season started late and the rains received were less than that received in the previous years.

Urban forestry mapping and continuous assessment

-100% completion of Kawempe division and 70% Central division data base

Legislation for tree Management

- Legislation for tree Management
Pending Solicitor General Approval

Landscape Maintenance of public green spaces across all Divisions

-Maintained 376,890sqm existing green spaces (Central - 202,510 sqm, Lubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm, Kawempe - 5,370 sqm)

Beautification of selected green corridors

-Beautified (Jinja road Cemetery (Phase 1) - 40%, Buganda road (Phase 1) - 100%, Queensway reserve (Phase 1) - 40%, Buganda road (Phase 2&3) - 40%, Naguru-Katali Primary school field - 100%)

Designing Jinja Road Cemetery

- Completed 90% of detailed landscape designs .

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variations in the planned and implemented activities.

There were no variations under City Resilience and Sustainable Development

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

Total	139,134
Wage Recurrent	45,654
Non Wage Recurrent	93,480
Arrears	0
AIA	0

Budget Output: 02 Building licensing and approvals

Neighborhood Planning Social Development, Health and Education Integrated City Transportation Infrastructure Integrated City Transportation and Infrastructure	Processing of building plans within the statutory 30 days as provided by law; -232 applications were handled within 30 working days for both fresh applications and corrections. (Fresh applications were 100 and corrections were 132) -Out of these 232 applications, 180 applications were approved, 32 were granted conditional approvals and 20 applications were deferred. - 875 applications were presented to all the nine (16) PPC sittings from 12/07/2021(PPC 355) - 16/12 /2021 (PPC 369). Of these, 643 applications were handled beyond 30 working days due to handling of backlog files.	Item	Spent
	Inspection of approved buildings and identification of unsafe structures; -892 site visits were carried out (Nakawa 349, Kawempe 148, Central 162, Makindye 128, Lubaga division 105). -221 stop order notices were issued to sites with illegal developments and deviations from approved plans.	225001 Consultancy Services- Short term	3,304
	Opening of boundaries, carrying out subdivision surveys, topographic surveys and fresh surveys -Opening of boundaries exercise was carried out on 3 properties to ascertain encroachment allegations (Kasubi Family Primary School, Naguru Katali primary School and Katwe Primary School). A site visit to Bukasa cemetery to investigate a complaint about an illegal and fraudulent subdivision and acquisition of land was done.		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-6 complaints regarding access road blockages and encroachments by access roads were handled.

-Opening of boundaries exercise was carried out on 8 KCCA properties for purposes of fencing off, location for construction and eviction of squatters.

- 2 cases of boundary disputes were handled.

Organize mediation meetings and Desk reviews;

-Mediation for land dispute resolutions was carried out between 5 properties.

-The team provided surveying input during the review of 419 building plans as part of the technical review process prior to consideration by PPC.

- 29 fresh survey and subdivision applications were reviewed. 158 Area schedule, 101 topographic maps, 104 field prints, 58 ortho photos.

Issuance of notices to all non-compliant developers;

-Issued 521 notices against 574 items that were considered in PPC.

-Issued 157 notices for previously approved PPC items.

-Handled 52 prosecution cases which are ongoing and started the decongestion exercise

Attending GIS training, carry out training for stakeholders;

- Three (3) Capacity Building activities were undertaken at ESRI Government User Conference, made a presentation on the CAM/CAMV project for the World Bank Institutional Support Mission and at the GIS day event organized by Uganda Bureau of Statistics to share the KCCA's experience in the leveraging the use of GIS for a smart Kampala City

Reasons for Variation in performance

Building plans were handled within the planned timeframe.

The inspections were fully conducted as planned.

There was no variations under CAM/CAMV implementation.

Total	3,304
Wage Recurrent	0
Non Wage Recurrent	3,304
Arrears	0
AIA	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Output: 03 Slum Development and Improvement			
Neighborhood Planning	No retooling done in Q2	Item	Spent
Enhancing Efficiency in Local Revenue			
Mobilisation and Institutional Development	Inventory of slums in each division, mapping of slums, develop and establish database for each division; - No inventory was carried out during this cycle because of Covid pandemic.		
Institutional Development			
	Check compliance of applications for change of use, lease and subdivisions to physical planning standards and guidelines; - 13 land subdivision applications were considered by the PPC and out of these, 8 applications were approved and 1 application was rejected. -20 fresh lease applications were considered by the PPC and out of these 8 were granted full Approval 4 were granted Conditional Approval and 8 were deferred. - 3 lease extension applications were approved by PPC		
	Check compliance of telecom masts applications received in the city; -4 mast applications were approved by PPC during the period.		
	Carry out school inspections and provide technical guidance to aid in licensing and registration of schools; -36 school applications were handled within the set target of 6 days. Requests for school inspections were few due Covid pandemic that led to closure of schools.		
	Create Apps and Maps to support decision making and solve real time problems -59 map products were prepared, of which 40 were for internal clients and 19 were for external clients. The Team also disseminated data on KCCA Public Toilets to the Directorate of Public Health and Environments, Flood Data to Makerere University School of Public Health and KML files of Kampala updated roads to the Street Lighting Master Plan team		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Opening of boundaries, setting out the ROW corridor, production of survey reports and strip maps for compensation assessment;
 -37 properties were surveyed in response to complaints /grievances management and 11 properties were assed for land acquisition and injurious affection.

Compilation of Job Record Jackets (Jrjs) to aid in deed plan processing
 -15 Job Record Jackets were processed

Attending inter-agency meeting;
 -Collaborated with 12 external stakeholders

Reasons for Variation in performance

No retooling was done in Q2
 There were no variations under institutional development
 - No inventory was carried out during this cycle because of Covid pandemic.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	Total For Department	142,438
	Wage Recurrent	45,654
	Non Wage Recurrent	96,784
	Arrears	0
	AIA	0
	GRAND TOTAL	142,438
	Wage Recurrent	45,654
	Non Wage Recurrent	96,784
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 04 Urban Planning, Security and Land Use			
<i>Departments</i>			
Department: 09 Physical Planning			
<i>Outputs Provided</i>			
Budget Output: 01 Urban planning, policies, laws and strategies			
Implementation of the City Address Model	Spatial Data Integration of City Address Model – (CAM) House numbers with the Computer Aided Mass (CAMV) valuation Data;	Item	Spent
Process payment for internet bundles for Data Collection for House Numbering	- Quality assured 430 properties in Lubaga and reviewed 5,215 addresses in Buziga Makindye division.	211101 General Staff Salaries	45,654
"Improved navigation in the city.		221012 Small Office Equipment	4,720
Improved service delivery.		225001 Consultancy Services- Short term	14,213
Enhanced emergence Response		228003 Maintenance – Machinery, Equipment & Furniture	3,950
Enhanced Revenue Collection."	Upload of data on to the CAM/CAMV System and on Google Maps	228004 Maintenance – Other	23,176
House Numbering	-Validated 45,204 addresses with building or business names in the city.		
Installing House Number plates.	Naming exercise, validating road names and approval of road names;		
Updating the online CAM/CAMV System	- Acquired and digitized 3 new road names (1Tuba zone - Nakawa, 2 in Buziga Makindye)		
Undertake Stakeholder Engagements (CAM/CAMV) "Increased awareness of the CAM-CAMV Project.	Install road signage to improve navigation and service delivery in the city.		
Enhanced stakeholder support."	-Procurement initiated and being followed up.		
Naming of City Roads Improved			
Navigation in the City	Ensure timely drafting, signing, and dispatch of client feedback:		
Installation of Road signage "Improved navigation in the city.	-83 letters for both conditional and approved applications were dispatched within the set target of seven days .		
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	Issuing search statements, subdivisions, Title transfers and offering technical guidance to KIIDP		
AUDIT Continue tree auditing within Central division /institutions and Kawempe division.	- Completed 1419 (80%) searches out of 1775 search requests received.		
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)	Mediation meetings and Desk reviews		
Improved accountabilty for changes in urban tree stock; Increased effectiveness of Urban Forest Resource preservation	- Mediation for land dispute resolutions carried out between 2 properties. 419 building plans reviewed. 9 fresh survey and subdivision applications, 128 Area schedule, 84 topographic maps, 104 field prints, 58 ortho photos reviewed.		
Enhancement of the Plant Nursery			
Propagation and seedling production to boost tree planting materials. (Propagate 15 species per quarter)	Timely drafting, signing, dispatch of client feedback;		
Increased number of seedlings available	- 83 letters dispatched within 7days.		

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QUARTER 2: Outputs and Expenditure in Quarter

for planting; Increased diversity of species available for planting	Provide Planning consent for outdoor advertisement tools:
Sourcing for partners for tree planting materials	-Outdoor advertisement tools were not processed during the second quarter however the outdoor advertisement ordinance was submitted to CEC.
Increased number of partners; Increased Supply of tree planting materials	
Tree Planting Plant tree seedlings	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, KDLB, Government institutions and the public, verification of land documents;
Reduction in Carbon Emissions;	-Out of 3876 transactions received, 1167 (30%) were completed (transfers, mortgages, leases and caveats).
Reduction in Urban Heat Island Effect (cooler city microclimate); Enhancement of urban biodiversity;	
Improved aesthetics of urban spaces.Greening	-Out of 1775 search requests received, 1419 (80%) searches were completed
Planting of grass and other plants	
Increase the coverage of green	
Maintain Green Spaces across the city	Tree Planting and Management
Process payment of wages for landscape casual staff	-Planted 803 trees (53%) against a target of 1,500
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.	Urban forestry mapping and continuous assessment;
Maintenance and Implementation.	-100% completion of Kawempe division and 70% Central division data base .
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	Legislation for tree Management - Legislation for tree Management Pending Solicitor General Approval
	Landscape Maintenance of public green spaces across all Divisions; -Maintained 376,890sqm existing green spaces (Central - 202,510 sqm, Lubaga - 9,020 sqm, Makindye - 58,640 sqm, Nakawa - 101,350 sqm, Kawempe - 5,370 sqm)
	Beautification of selected green corridors -Beautified (Jinja road Cemetery (Phase 1) - 40%, Buganda road (Phase 1) - 100%, Queensway reserve (Phase 1) - 40%, Buganda road (Phase 2&3) - 40%, Naguru-Katali Primary school field - 100%) Designing Jinja Road Cemetery - Completed 90% of detailed landscape designs for jinja road cemetery.

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There were no variations in the planned and implemented activities.

There were no variations under City Resilience and Sustainable Development

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

Total	91,713
Wage Recurrent	45,654
Non Wage Recurrent	46,059
AIA	0

Budget Output: 02 Building licensing and approvals

		Item	Spent
Physical Planning in the CitySchool Inspections	Processing of building plans within the statutory 30 days as provided by law;	225001 Consultancy Services- Short term	3,304
School Inspections (licensing) Reports on compliance	-122 applications were handled within 30 working days for both fresh applications and corrections. (Fresh applications were 51 and corrections were 71)		
Monitoring	-Out of these 122 applications, 98 applications were approved, 15 were granted conditional approvals and 9 applications were deferred.		
Inspection of building to compel developers to rehabilitate structures	- 537 applications were presented to all the nine (9) PPC sittings from 4/10/2021(PPC 361) - 16/12 /2021 (PPC 369) during the 2nd quarter. Of these, 415 applications were handled beyond 30 working days due to handling of backlog files.		
Pave/paint notices			
Ensure Compliance With Approved Plans	Inspection of approved buildings and identification of unsafe structures;		
Site Visits	-461 site visits were carried out (Nakawa133, Kawempe 82, Central 103, Makindye 75, Lubaga division 68). 47 stop order notices were issued to sites with illegal developments and deviations from approved plans.		
Buildings built in compliance to approved plans			
Inspection of active sites-GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo, GIS enhancement Training and retreat for development of the GIS policy.	Opening of boundaries, carrying out subdivision surveys, topographic surveys and fresh surveys;		
-Acquisition of License for AutoCAD and Civil CAD incl extension for design and land development.	-Opening of boundaries exercise was carried out on 3 properties to ascertain encroachment allegations (Kasubi Family Primary School, Naguru Katali primary School and Katwe Primary School). A site visit to Bukasa cemetery to investigate a complaint about an illegal and fraudulent subdivision and acquisition of land was done.		
-Survey of KCCA owned properties including schools, health centres, markets, community centres, public parks and city division offices.	- 6 complaints regarding access road blockages and encroachments by access roads were handled.		
Landscaping materials for quick interventions in Nakawa division-Well maintained spaces	Organize mediation meetings and Desk reviews;		
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			

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QUARTER 2: Outputs and Expenditure in Quarter

-Mediation for land dispute resolutions was carried out between 2 properties.
 -The team provided surveying input during the review of 419 building plans as part of the technical review process prior to consideration by PPC.
 - 9 fresh survey and subdivision applications were reviewed. 128 Area schedule, 84 topographic maps, 104 field prints, 58 ortho photos.

Issuance of notices to all non-compliant developers;
 -Issued 192 notices against 233 items that were considered in PPC.
 -Issued 157 notices for previously approved PPC items.

-Handled 52 prosecution cases which are ongoing and started the decongestion exercise

Attending GIS training, carry out training for stakeholders;
 - Three (3) Capacity Building activities were undertaken at ESRI Government User Conference, made a presentation on the CAM/CAMV project for the World Bank Institutional Support Mission and at the GIS day event organized by Uganda Bureau of Statistics to share the KCCA's experience in the leveraging the use of GIS for a smart Kampala City

Reasons for Variation in performance

Building plans were handled within the planned timeframe.
 The inspections were fully conducted as planned.
 There was no variations under CAM/CAMV implementation.

Total	3,304
Wage Recurrent	0
Non Wage Recurrent	3,304
<i>AIA</i>	0

Budget Output: 03 Slum Development and Improvement

	Item	Spent
Retrofitting of the Administration office (Purchase of desktop computer and accessories)	No retrofitting done in Q2	
Provide architectural services to various Directorates within KCCA Provide architectural services to various Directorates within KCCA KCCA Approved design projects	Inventory of slums in each division, mapping of slums, develop and establish database for each division; - No inventory was carried out during this cycle because of Covid pandemic.	
Subscribe to Professional Bodies Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS)	Provide Planning consent for outdoor advertisement tools;	
Professional technical advice, recognition		

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QUARTER 2: Outputs and Expenditure in Quarter

and networking; Capacity building Procurement of Resources for GIS Day	-Outdoor advertisement tools were not processed during the second quarter however the outdoor advertisement ordinance was submitted to CEC.
Plan and organize the KCCA GIS Day Celebrations"	
"Enhanced use of GIS for planning and service delivery	Check compliance of applications for change of use, lease and subdivisions to physical planning standards and guidelines;
Good collaborations and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS	- 9 land subdivision applications were considered by the PPC and out of these, 8 applications were approved and 1 application was rejected.
"	-8 fresh lease applications were considered by the PPC and out of these 1 was granted full Approval 4 were granted Conditional Approval and 3 were deferred.
Training in GIS	- 3 lease extension applications were approved by PPC
GIS Training (Workshops and Travel): GIS Esri user Conferences, Geomatics Expo,	
GIS enhancement Training and retreat for development of the GIS policy	Check compliance of telecom masts applications received in the city;
"Enhanced use of GIS for planning and service delivery	-4 mast applications were approved by PPC during the quarter.
Networking and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS"	
Licenses for GIS software and other costs	Carry out school inspections and provide technical guidance to aid in licensing and registration of schools
"Infrastructure maintenance; For Hardware, software and spatial data acquisition	-22 school applications were handled within the set target of 6 days. Requests for school inspections were few due Covid pandemic that led to closure of schools.
Support of mapping needs for both external and internal clients"	
Enhanced use of GIS for planning and service delivery	Create Apps and Maps to support decision making and solve real time problems;
Acquisition of 1 No. Licenses for AutoCAD Civil 3D incl extension for land development	-31 map products were prepared, of which 25 were for internal clients and 6 were for external clients.
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	Opening of boundaries, setting out the ROW corridor, production of survey reports and strip maps for compensation assessment.
Clearly marked boundaries between Kampala and Kira Municipality	-20 properties were surveyed in response to complaints /grievances management.
Provide mapping products to clients i.e the public and KCCA units	Compilation of Job Record Jackets (Jrjs) to aid in deed plan processing
Prepare Title Deed plans Informed decisions made on land transactions	-Processed 5 Job Record Jackets.
Prepare Area Schedules Informed decisions made on land transactions	Attending inter-agency meeting;
Prepare field survey prints	-Collaborated with Seven (7) external stakeholders
Prepare Topographical Maps	
Informed decisions made on land transactions	Carry out site visits, assessment of complaints or inquiries and drafting of responses or issuance of notices;
Provide Quality Services to clients Attend to clients who come to the Client Care Centre Informed clients	-On average 10days were taken to handle 240 issues that required technical guidance and addressing of clients requests.

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QUARTER 2: Outputs and Expenditure in Quarter

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)

Reasons for Variation in performance

No retooling was done in Q2

There were no variations under institutional development

- No inventory was carried out during this cycle because of Covid pandemic.

	Total	0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
Total For Department		95,017
Wage Recurrent		45,654
Non Wage Recurrent		49,363
AIA		0
GRAND TOTAL		95,017
Wage Recurrent		45,654
Non Wage Recurrent		49,363
GoU Development		0
External Financing		0
AIA		0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	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 3: Revised Workplan

Outputs Provided

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

Implementation of the City Address Model Process payment for internet bundles for Data Collection for House Numbering "Improved navigation in the city.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	243,309	0	243,309
Improved service delivery.	211103 Allowances (Inc. Casuals, Temporary)	6,500	0	6,500
Enhanced emergence Response	221012 Small Office Equipment	37,974	0	37,974
	225001 Consultancy Services- Short term	12,349	0	12,349
Enhanced Revenue Collection."	228003 Maintenance – Machinery, Equipment & Furniture	30,870	0	30,870
House Numbering	228004 Maintenance – Other	46,857	0	46,857
Installing House Number plates.				
Updating the online CAM/CAMV System				
Undertake Stakeholder Engagements (CAM/CAMV)				
"Increased awareness of the CAM-CAMV Project.				
Enhanced stakeholder support."				
Naming of City Roads Improved Navigation in the City				
Installation of Road signage "Improved navigation in the city.				
	Total	377,858	0	377,858
	Wage Recurrent	243,309	0	243,309
	Non Wage Recurrent	134,550	0	134,550
	AIA	0	0	0

Improved service delivery.
Enhanced emergence Response
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 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

Budget Output: 02 Building licensing and approvals

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Land Use Planning Preparation of Neighbourhood/precinct plans in the precincts of Kololo, Mulago, Makerere and Nakasero. Approved Precinct plans	Item	Balance b/f	New Funds	Total
Kisenyi Detailed Neighborhood Planning Detailed plans in place	222003 Information and communications technology (ICT)	18,200	0	18,200
Identify areas for redevelopment/planning guidance Identify areas for redevelopment	225001 Consultancy Services- Short term	188,073	0	188,073
Planning Consent	Total	206,273	0	206,273
Provide planning guidance to land subdivision, fresh surveys/ amalgamations, lease offer and change of user	Wage Recurrent	0	0	0
Compliance of developments to building control	Non Wage Recurrent	206,273	0	206,273
Compliance of developments to building control	AIA	0	0	0
Planned spaces				
Outdoor signange placed in harmony with landscape of the City				
Compliance of developmenst to land user				
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				
aise 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				
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				

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

outlook of Kira road. Improved streetscape

Budget Output: 03 Slum Development and Improvement

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

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"

Licenses for GIS software and other costs "Infrastructure

maintenance; For Hardware, software and spatial data

acquisition

Support of mappind 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

transcations

Prepare Area Schedules Informed decisions made on land

transcations

Prepare field survey prints

Prepare Topographical Maps

Informed decisions made on land transcations

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,

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Kampala Capital City Authority

QUARTER 3: Revised Workplan

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

GRAND TOTAL	643,932	0	643,932
Wage Recurrent	243,309	0	243,309
Non Wage Recurrent	400,623	0	400,623
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0