

Vote:122

Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.578	0.433	0.383	75.0%	66.3%	88.5%
Non Wage	2.210	0.928	0.353	42.0%	16.0%	38.0%
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	1.362	0.736	48.8%	26.4%	54.1%
Total GoU+Ext Fin (MTEF)	2.788	1.362	0.736	48.8%	26.4%	54.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.788	1.362	0.736	48.8%	26.4%	54.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.788	1.362	0.736	48.8%	26.4%	54.1%
Total Vote Budget Excluding Arrears	2.788	1.362	0.736	48.8%	26.4%	54.1%

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	1.36	0.74	48.8%	26.4%	54.1%
Sub-SubProgramme: 04 Urban Planning, Security and Land Use	2.79	1.36	0.74	48.8%	26.4%	54.1%
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	1.36	0.74	48.8%	26.4%	54.1%

Matters to note in budget execution

The directorate of physical planning was allocated 2.788 Bn. During the period 1.362 Bn was released and 0.736 Bn has been spent representing an absorption rate of 54.1%.

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	
0.575 Bn Shs	Department/Project :09 Physical Planning
Reason: Delays in the procurement of the Neighborhood planning consultation services and procurement of protective gear and tools payments caused the low absorption of funds.	
<i>Items</i>	
157,049,840.000 UShs	225001 Consultancy Services- Short term
Reason: Delay in procurement of the Neighborhood planning consulting services led to low absorption of funds.	
154,194,324.000 UShs	221012 Small Office Equipment
Reason: Delays in the procurement of Landscape protective wear and tools caused by the challenges in the e-procurement system commitment challenges.	
134,463,317.000 UShs	228004 Maintenance – Other
Reason: Delays in the procurement of Landscape in puts caused by the challenges in the e-procurement system commitment challenges.	
60,870,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in the procurement of Landscape protective wear and tools caused by the challenges in the e-procurement system commitment challenges.	
38,200,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Geographical information system software license renewal software license subscription is due for may 2022	
<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 Q3
Proportion of occupational plans approved	Percentage	55%	29%
Proportion of occupational permits issued	Percentage	57%	34%
Number of building plans processed	Number	443	313
Number construction Permits issued	Number	419	219

Table V2.2: Budget Output Indicators*

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Sub-SubProgramme : 04 Urban Planning, Security and Land Use			
Department : 09 Physical Planning			
Budget OutPut : 03 Slum Development and Improvement			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of building plans processes	Number	456	212

Performance highlights for the Quarter

- Plant trees across all divisions
- Mapping and continuous assessment of the urban forestry
- Develop legislation for tree management
- Landscape maintenance of public green spaces across all divisions
- Beautification of selected green corridors (Jinja road Cemetery wall repair phase 2, planting of Buganda road (opposite primary school), City hall upper gardens, Seed Secondary School Kansanga & Queens Way Phase 2,
- Maintain KCCA Plant and tree nurseries
- Develop New Landscape designs for KCCA roads infrastructure.
- Process building plans, Issuing search statements, subdivisions, Title transfers and
- School inspections,
- Opening of boundaries, carrying out subdivision surveys, topographic surveys and fresh surveys
- Organize t information clinics to create awareness
- Inspection of approved buildings
- Name exercise, validate and approval of road names
- Purchase new license for GIS software.

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	1.36	0.74	48.8%	26.4%	54.1%
<i>Class: Outputs Provided</i>	2.79	1.36	0.74	48.8%	26.4%	54.1%
020401 Urban planning, policies, laws and strategies	1.34	0.94	0.51	70.3%	38.0%	54.0%
020402 Building licensing and approvals	1.22	0.33	0.23	27.1%	18.7%	69.0%
020403 Slum Development and Improvement	0.23	0.09	0.00	39.0%	0.0%	0.0%
Total for Vote	2.79	1.36	0.74	48.8%	26.4%	54.1%

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>	2.79	1.36	0.74	48.8%	26.4%	54.1%
211101 General Staff Salaries	0.58	0.43	0.38	75.0%	66.3%	88.5%

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211103 Allowances (Inc. Casuals, Temporary)	0.03	0.01	0.00	52.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	58.9%	0.0%	0.0%
221012 Small Office Equipment	0.18	0.17	0.01	92.1%	7.7%	8.3%
222003 Information and communications technology (ICT)	0.07	0.04	0.00	54.6%	0.0%	0.0%
225001 Consultancy Services- Short term	1.43	0.41	0.25	28.7%	17.7%	61.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.06	0.00	64.8%	4.0%	6.1%
228004 Maintenance – Other	0.38	0.22	0.08	57.7%	21.9%	37.9%
Total for Vote	2.79	1.36	0.74	48.8%	26.4%	54.1%

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	1.36	0.74	48.8%	26.4%	54.1%
<i>Departments</i>						
09 Physical Planning	2.79	1.36	0.74	48.8%	26.4%	54.1%
Total for Vote	2.79	1.36	0.74	48.8%	26.4%	54.1%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	Spatial Data Integration of CAM House numbers with the CAMV valuation Data	Item	Spent
City Resilience & Sustainable Development	-Quality Assured 430 properties in Lubaga division, reviewed 5,215 addresses in Makindye to facilitate installation of house plates.	211101 General Staff Salaries	383,429
City Resilience & Sustainable Development	Naming exercise, validating road names, approval of road names	221012 Small Office Equipment	14,034
	-Prepared, updated and reviewed Road naming, 7 New Road names acquired.	225001 Consultancy Services- Short term	24,593
	Install road signage to Improve navigation in the city, Improved service delivery.	228003 Maintenance – Machinery, Equipment & Furniture	3,950
	Enhanced emergence Response Enhanced Revenue Collection	228004 Maintenance – Other	82,008
	-Evaluation done, the contract is currently at the Solicitor General's office.		
	Process building plans within the statutory 30 days provided by law		
	-42 applications handled.		
	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		
	-Handled 1,167 transactions		
	-7 New Job mappings done.		
	Plant trees across all divisions		
	-2,849 trees planted out of a target of 4,500 trees		
	Mapping and continuous assessment of the urban forestry		
	-Urban Forestry Database; 100% Kawempe, 70% Central, 5% Rubaga.		
	Develop legislation for tree management		
	-Pending Solicitor General Approval		
	Landscape maintenance of public green		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

spaces across all divisions
-340,740 greenspaces maintained.

Beautification of selected green corridors
(Jinja road Cemetery wall repair phase 2,
planting of Buganda road (opposite
primary school), City hall upper gardens,
Seed Secondary School Kansanga &
Queens Way Phase 2
-Phase2; Jinja road cemetery wall repair
(60%), Phase 3; Buganda Road (80%),
Restoration of NMT corridor (90%)

Reasons for Variation in performance

There were no variations under Integrated City Transportation and Infrastructure
There was no variation under City Resilience & Sustainable Development
There was no variation under Greening

Total	508,014
Wage Recurrent	383,429
Non Wage Recurrent	124,585
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Building licensing and approvals

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Neighborhood Planning	Develop digital data collection forms, sensitize and train data collectors, validate data, map the data	Item	Spent
Social Development, Health and Education	-Completed 3 New Maps	225001 Consultancy Services- Short term	228,260
Integrated City Transportation Infrastructure	Process building plans within the statutory 30 days provided by law		
Integrated City Transportation and Infrastructure	-42 applications handled.		
	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		
	-Handled 1,167 transactions		
	Develop digital data collection forms, sensitize and train data collectors, validate data, map the data-		
	-7 New Job mappings done.		
	School inspections and provide technical guidance to aid in licensing and registration of school		
	-Inspected 12 schools		
	Inspection of approved buildings and identification of unsafe structures		
	-431 sites carried out during the cycle.		
	Attending GIS training, Carryout training for stakeholders		
	-Organized 3 Capacity Building activities, 9Trainings made.		

Reasons for Variation in performance

No variations under Neighborhood Planning

No variations under Social Development, Health and Education

There were no variations under Integrated City Transportation Infrastructure Integrated City Transportation and Infrastructure

Total	228,260
Wage Recurrent	0
Non Wage Recurrent	228,260
Arrears	0
AIA	0

Budget Output: 03 Slum Development and Improvement

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Neighborhood Planning Enhancing Efficiency in Local Revenue Mobilisation and Institutional Development Institutional Development	Plan for software maintenance, initiating and following up procurements for the same -Contract for Software maintenance drafted and signed by the supplier and is awaiting signature by the ED, Contract for Road Signage manufacture and maintenance drafted and is at the Solicitor General's office for approval. Create Apps and Maps to support decision making and solve real time problems -Handled.56 (100%) map requests Compliance of applications for change of use, lease and subdivisions to physical planning standards and guidelines -15 applications and 8 land subdivisions. Compliance of telecom masts applications received in the city -18 application requests processed.	Item	Spent

Reasons for Variation in performance

No variation under retooling

No variations under Institutional Development

Enhancing Efficiency in Local Revenue Mobilization and Institutional Development had no variations

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	Total For Department	736,274
	Wage Recurrent	383,429
	Non Wage Recurrent	352,845
	Arrears	0
	AIA	0
	GRAND TOTAL	736,274
	Wage Recurrent	383,429
	Non Wage Recurrent	352,845
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Naming exercise, validating road names, approval of road names	Item	Spent
Process payment for internet bundles for Data Collection for House Numbering	-Prepared, updated and reviewed Road Naming/Renaming Report. Acquired 4 new road names from the field.	211101 General Staff Salaries	337,775
"Improved navigation in the city.		221012 Small Office Equipment	4,499
		225001 Consultancy Services- Short term	6,850
Improved service delivery.	Develop Landscape designs for Jinja Road Cemetery	228004 Maintenance – Other	19,756
Enhanced emergence Response	-Completed 100% of Landscape designs for Jinja Road cemetery		
Enhanced Revenue Collection."			
House Numbering	Process building plans within the statutory 30 days provided by law		
Installing House Number plates.	-Handled 42 applications for fresh applications - 10 and corrections - 32.		
Updating the online CAM/CAMV System	Furthermore, out of these 42 applications, 34 applications approved, 5 granted conditional approvals and 3 applications deferred. Worth noting, a total of 218 applications presented to all the 6. Notably, 16 items were withdrawn. Therefore, 160 applications handled.		
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.			
Improved service delivery.	Plant trees across all divisions		
Enhanced emergence Response	-Planted 1,462 trees out of 1,500 trees		
Enhanced Revenue Collection."			
Maintenance oroad signage	Mapping and continuous assessment of the urban forestry		
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.	-5% completion of Rubaga Division		
Improved Management of Urban Forest/Tree Resources	Develop legislation for tree management		
Tree assessments for infrastructural projects and responses to tree cutting requests. Tree assessments along all proposed KIIDP projects and UNRA (Flyover project)	-Pending Solicitor General Approval		
Improved accountability for changes in urban tree stock; Increased effectiveness of Urban Forest Resource preservation	Landscape maintenance of public green spaces across all divisions		
Enhancement of the Plant Nursery	-340,740sqm green spaces maintained across all divisions.		
Propagation and seedling production to boost tree planting materials. (Propagate 15 species per quarter)	Beautification of selected green corridors (Jinja road Cemetery wall repair phase 2, planting of Buganda road (opposite primary school), City hall upper gardens, Seed Secondary School Kansanga & Queens Way Phase 2		
Increased number of seedlings available	-Jinja road Cemetery wall repair (phase 2) - 60% complete, Buganda road (Phase 3) - 80% complete, Restoration of NMT corridor - 90% complete		

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QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

There were no variations under Integrated City Transportation and Infrastructure
 There was no variation under City Resilience & Sustainable Development
 There was no variation under Greening

Total	368,880
Wage Recurrent	337,775
Non Wage Recurrent	31,105
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 Kisenyi Detailed Neighborhood Planning Detailed plans in place	Develop digital data collection forms, sensitize and train data collectors, validate data, map the data -Completed 3 New Maps	225001 Consultancy Services- Short term 224,956
Identify areas for redevelopment/planning guidance Identify areas for redevelopment Planning Consent	Process building plans within the statutory 30 days provided by law -Handled 42 applications for fresh applications - 10 and corrections - 32. Furthermore, out of these 42 applications, 34 applications approved, 5 granted conditional approvals and 3 applications deferred. Worth noting, a total of 218 applications presented to all the 6.	
Provide planning guidance to land subdivision, fresh surveys/ amalgamations, lease offer and change of user Compliance of developments to building control	Notably, 16 items were withdrawn. Therefore, 160 applications handled.	
Compliance of developments to building control Planned spaces		
Outdoor signange placed in harmony with landscape of the City	Develop digital data collection forms,	

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QUARTER 3: Outputs and Expenditure in Quarter

Compliance of development to land user	sensitize and train data collectors, validate data, map the data
Telecommunication masts	
Enforcement Notices issued to illegal developers	-Completed 3 New Maps
Physical Planning Committee Reviews	Carry out school inspections and provide technical guidance to aid in licensing and registration of schools
Arrange for weekly PPC Meetings Hold at least 48 PPC Meetings	-Inspected of 12 schools
Process Payment of Sitting Allowance for PPC Members PPC members who participated in the sittings to be paid	Carry out site visits, assessment of complaints or inquiries and drafting of responses or issuance of notices
Building Plan Application Reviews	-Handled 232 issues within an average of 14days.
Reviewing applications and assessment of Building Plans Contribution of Revenue to the Authority	
Provide guidance on Building Plan applications	Attending GIS training, Carryout training for stakeholders
Attend to inquiries on building Informed Stakeholders	-Conducted 9 Trainings, of which the team attended 4 Trainings and Facilitated 5 Trainings.
Site Inspections	
inspection to identify illegal developments	Plan for software maintenance, initiating and following up procurements for the same
Issuance of enforcement notices after PPC consideration	
Decongestion/abating nuisance Issuance of notices to temporary Structures, illegal washings bays and kiosks	-Contract for Software maintenance drafted and signed by the supplier and is awaiting signature by the ED, Contract for Road Signage manufacture and maintenance drafted ad is at the Solicitor General's office for approval.
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 sitesSchool 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 sitesaise	
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	

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QUARTER 3: 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

No variations under Neighborhood Planning

No variations under Social Development, Health and Education

There were no variations under Integrated City Transportation Infrastructure Integrated City Transportation and Infrastructure

Total	224,956
Wage Recurrent	0
Non Wage Recurrent	224,956
AIA	0

Budget Output: 03 Slum Development and Improvement

	Item	Spent
Retooling of the Administration office (Purchase of desktop computer and accessories)	Plan for software maintenance, initiating and following up procurements for the same	
Provide architectural services to various Directorates within KCCA Provide architectural services to various Directorates within KCCA KCCA Approved design projects	-Contract for Software maintenance drafted and signed by the supplier and is awaiting signature by the ED, Contract for Road Signage manufacture and maintenance drafted ad is at the Solicitor General's office for approval.	
Subscribe to Professional Bodies Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU, UIPE, ULS, EALS) Professional technical advice, recognition and networking; Capacity building Celebration of KCCA GIS Day (all Divisions represented)	Develop digital data collection forms, sensitize and train data collectors, validate data, map the data -Completed 3 New Maps	
"Procurement of Resources for GIS Day Plan and organise the KCCA GIS Day Celebrations"	Check compliance of applications for change of use, lease and subdivisions to physical planning standards and guidelines	
"Enhanced use of GIS for planning and service delivery	-Handled 15 applications for lease extension and 8 land subdivision	
Good collaborations and data exchange with Government Agencies, Donor Agencies, Private Sector and NGOS	Check compliance of telecom masts applications received in the city -Handled 18 applications for ATC telecom masts	
"		
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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QUARTER 3: 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,
 drawing tools, materials and equipment)

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QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variation under retooling

No variations under Institutional Development

Enhancing Efficiency in Local Revenue Mobilization and Institutional Development had no variations

	Total	0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0
Total For Department		593,836
Wage Recurrent		337,775
Non Wage Recurrent		256,061
AIA		0
GRAND TOTAL		593,836
Wage Recurrent		337,775
Non Wage Recurrent		256,061
GoU Development		0
External Financing		0
AIA		0

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QUARTER 4: 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 4: 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. Improved service delivery. Enhanced emergence Response Enhanced Revenue Collection." House Numbering 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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	50,016	144,482	194,497
	211103 Allowances (Inc. Casuals, Temporary)	13,000	8,932	21,932
	221012 Small Office Equipment	154,194	86,724	240,918
	225001 Consultancy Services- Short term	20,499	23,957	44,456
	228003 Maintenance – Machinery, Equipment & Furniture	60,870	26,187	87,057
	228004 Maintenance – Other	134,463	118,004	252,467
	Total	433,042	408,285	841,327
	Wage Recurrent	50,016	144,482	194,497
	Non Wage Recurrent	383,026	263,803	646,830
	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 4: 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)	38,200	23,671	61,871
Identify areas for redevelopment/planning guidance Identify areas for redevelopment	225001 Consultancy Services- Short term	64,551	552,462	617,014
Planning Consent	Total	102,751	576,133	678,884
Provide planning guidance to land subdivision, fresh surveys/ amalgamations, lease offer and change of user	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Compliance of developments to building control	<i>Non Wage Recurrent</i>	<i>102,751</i>	<i>576,133</i>	<i>678,884</i>
Compliance of developments to building control	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Planned spaces				
Outdoor signage placed in harmony with landscape of the City				
Compliance of developmentst 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 4: 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)	17,684	9,168	26,852
Provide architectural services to various Directorates within KCCA			
225001 Consultancy Services- Short term	72,000	95,279	167,279
KCCA Provide architectural services to various Directorates within KCCA KCCA Approved design projects			
Subscribe to Professional Bodies			
Subscription to Professional bodies for registered members and CPDs. (UIPP, USA, ARB, UISU,UIPE, ULS, EALS)			
Professional technical advice, recognition and networking; Capacity building			
Total	89,684	104,447	194,131
Wage Recurrent	0	0	0
Non Wage Recurrent	89,684	104,447	194,131
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 4: 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	625,477	1,088,865	1,714,342
Wage Recurrent	50,016	144,482	194,497
Non Wage Recurrent	575,461	944,384	1,519,845
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0