

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	14.634	0.000	7.980	7.757	54.5%	53.0%	97.2%
Grand Total	14.644	0.000	7.980	7.757	54.5%	53.0%	97.2%
Total Vote Budget Excluding Arrears	14.644	0.000	7.980	7.757	54.5%	53.0%	97.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0908 Sanitation and Environmental Services	14.64	7.98	7.76	54.5%	53.0%	97.2%
Total for Vote	14.64	7.98	7.76	54.5%	53.0%	97.2%

Matters to note in budget execution

Budget was executed as planned.

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0908 Sanitation and Environmental Services</i>			
<i>Program Cost:</i>	<i>UShs Bn:</i>	<i>0.010 UShs Bn:</i>	<i>0.000 % Budget Spent: 0.0%</i>
Total Cost for Vote:	<i>UShs Bn:</i>	0.010 UShs Bn:	0.000 % Budget Spent: 0.0%

Performance highlights for the Quarter

- A total of 117,636 tons of solid waste was collected, transported and disposed at the Landfill. There was a significant decrease in waste collected and taken to the landfill by KCCA whereas the waste collected by the private garbage collectors increased.
- Two thousand, eight hundred and thirty one (2,831) casual workers were engaged in road cleaning, refuse collection, supervisory and clerical work within the city.
- A total of 1,864 premises of domestic and public health importance were inspected and 2,685 people were medically examined.
- UGX 1,910,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions.
- Desilting – 5,246m³, Gabion works – 120.5m³ around Meat Parkers, Slashing of grass within the channel-36994.88m³
- Planted 10 palm trees around Aga Khan and Container Village
- Mortar Filling- 796.41m² at Owino, Kisekka, New Taxi park and Container Village
- KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), new taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block and 460,800 people were received at these facilities during the quarter.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
090801 Policies, Laws and strategy development	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.01	0.00	0.00	0.0%	0.0%	0.0%

Table V3.2: 2016/17 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>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
225001 Consultancy Services- Short term	2/81	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 3: Highlights of Vote Performance

Total for Vote	0.01	0.00	0.00	0.0%	0.0%	0.0%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
12 Environment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.01	0.00	0.00	0.0%	0.0%	0.0%

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

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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
Program: 08 Sanitation and Environmental Services			
<i>Recurrent Programmes</i>			
Subprogram: 12 Environment			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and strategy development			
380,000 tonnes of Solid waste Collected and disposed off.	<ul style="list-style-type: none"> A total of 342,606 tons of solid waste was collected, transported and disposed at the Landfill. 	Item	Spent
Kitezi land fill well managed	<ul style="list-style-type: none"> A total of 6,423 premises of domestic and public health importance were inspected leading to the mobilization of UGX 162 Million as revenue by the end of the third quarter. 	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,907,146
Public sanitation promoted in the city	<ul style="list-style-type: none"> Construction of community toilets in partnership with Uganda Breweries Ltd under the "Water of Life" Project in partnership with KCCA is funding the construction of two waterborne community toilets at Port bell Luzira and Kironde settlement 	221002 Workshops and Seminars	8,536
Environment monitoring carried out in the city	<ul style="list-style-type: none"> Constructed 29 Schools toilets nearly 90% completion KCCA has continued to offer free toilet services at 17 points. An average of 3200 users per day per block and 1,382,400 people have been received at these facilities. Desilting – 5,246m³, Gabion works – 120.5m³ around Meat Parkers, Slashing of grass within the channel-36994.88m³ Planted 10 palm trees around Aga Khan and Container Village Mortar Filling- 796.41m² at Owino, Kisekka, New Taxi park and Container Village KCCA has continued offering the service of emptying and transportation of faecal sludge. Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 37 Projects were reviewed, 27 recommended, 7 deferred and 3 were not recommended in the quarter. A total of eighteen (18) industries were inspected and trained in Cleaner production and 02 industrial engagement were carried out. 	224004 Cleaning and Sanitation	307,679
		224005 Uniforms, Beddings and Protective Gear	175,168
		227004 Fuel, Lubricants and Oils	1,383,614
		228001 Maintenance - Civil	13,966
		228004 Maintenance – Other	960,768

Reasons for Variation in performance

Private garbage collectors have enhanced the amount of waste collected and disposed to the land fill.

Total	7,756,878
Wage Recurrent	0

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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
		Non Wage Recurrent	0
		AIA	7,756,878
		Total For SubProgramme	7,756,878
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	7,756,878
		GRAND TOTAL	7,756,878
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	7,756,878

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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	UShs Thousand
Program: 08 Sanitation and Environmental Services			
<i>Recurrent Programmes</i>			
Subprogram: 12 Environment			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and strategy development			
Collecting and transporting and disposing solid waste in the city	<ul style="list-style-type: none"> • A total of 117,636 tons of solid waste was collected, transported and disposed at the Landfill. There was a significant decrease in waste collected and taken to the landfill by KCCA whereas the waste collected by the private garbage collectors increased. • Two thousand, eight hundred and thirty one (2,831) casual workers were engaged in road cleaning, refuse collection, supervisory and clerical work within the city. • A total of 1,864 premises of domestic and public health importance were inspected and 2,685 people were medically examined. • UGX 1,910,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions. • KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), new taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block and 460,800 people were received at these facilities during the quarter. • Desilting – 5,246m³, Gabion works – 120.5m³ around Meat Parkers, Slashing of grass within the channel-36994.88m³ • Planted 10 palm trees around Aga Khan and Container Village • Mortar Filling- 796.41m² at Owino, Kisekka, New Taxi park and Container Village 	Item	Spent
Maintaining 20 public toilets in the city		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,907,146
Conducting wetland compliance and development control inspections		221002 Workshops and Seminars	8,536
Routine onsite sampling and testing for pollution monitoring		224004 Cleaning and Sanitation	307,679
		224005 Uniforms, Beddings and Protective Gear	175,168
		227004 Fuel, Lubricants and Oils	1,383,614
		228001 Maintenance - Civil	13,966
	228004 Maintenance – Other	960,768	

Reasons for Variation in performance

Private garbage collectors have enhanced the amount of waste collected and disposed to the land fill.

Total	7,756,878
Wage Recurrent	0
Non Wage Recurrent	0
AIA	7,756,878
Total For SubProgramme	7,756,878

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	7,756,878
		GRAND TOTAL	7,756,878
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	7,756,878

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 08 Sanitation and Environmental Services
Recurrent Programmes
Subprogram: 12 Environment
Outputs Provided
Output: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
Collecting and transporting and disposing solid waste in the city	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,214	0	49,214
Maintaining 20 public toilets in the city	221002 Workshops and Seminars	1,150	0	1,150
Conducting wetland compliance and development control inspections	224004 Cleaning and Sanitation	21,421	0	21,421
	224005 Uniforms, Beddings and Protective Gear	102,551	0	102,551
Routine onsite sampling and testing for pollution monitoring	228001 Maintenance - Civil	7,690	0	7,690
	228004 Maintenance – Other	41,075	0	41,075
	Total	223,099	0	223,099
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>223,099</i>	<i>0</i>	<i>223,099</i>

Development Projects

	GRAND TOTAL	223,099	0	223,099
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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>223,099</i>	<i>0</i>	<i>223,099</i>