

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% 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	7.230	6.036	49.4%	41.2%	83.5%
Grand Total	14.644	0.000	7.230	6.036	49.4%	41.2%	83.5%
Total Vote Budget Excluding Arrears	14.644	0.000	7.230	6.036	49.4%	41.2%	83.5%

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	7.23	6.04	49.4%	41.2%	83.5%
Total for Vote	14.64	7.23	6.04	49.4%	41.2%	83.5%

Matters to note in budget execution

Budget cuts affected implementation of some activities.

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

No Data Found

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QUARTER 2: Highlights of Vote Performance

(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 112,907 tons of solid waste was collected, transported and disposed at the Landfill.
- UGX 6,500,000 was generated through the garbage and cesspool services in the quarter.
- 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 Kirombe settlement
- Constructed 29 Schools toilets nearly 90% completion
- A total of 2,234 premises of domestic and public health importance were inspected leading to the mobilization of UGX 44.7 Million as revenue.
- Industrial Pollution Control and Monitoring; a total of Thirteen (13) industries were inspected in the quarter.
- 08 inspection and training of industries in Cleaner production, Five (5) drafts of industrial waste water guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, One (1) industrial dialogue carried out and 90 industries participated

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
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QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	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 V3.3: 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

Vote:122 Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	0
External Financing	0
AIA	6,035,513

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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																
Program: 08 Sanitation and Environmental Services																			
<i>Recurrent Programmes</i>																			
Subprogram: 12 Environment																			
<i>Outputs Provided</i>																			
Output: 01 Policies, Laws and strategy development																			
98,000 tonnes of Solid waste Collected and disposed off.	<ul style="list-style-type: none"> A total of 112,907 tons of solid waste was collected, transported and disposed at the Landfill. UGX 6,500,000 was generated through the garbage and cesspool services in the quarter. 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 Kirombe settlement Constructed 29 Schools toilets nearly 90% completion A total of 2,234 premises of domestic and public health importance were inspected leading to the mobilization of UGX 44.7 Million as revenue. Industrial Pollution Control and Monitoring; a total of Thirteen (13) industries were inspected in the quarter. 08 inspection and training of industries in Cleaner production, Five (5) drafts of industrial waste water guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, One (1) industrial dialogue carried out and 90 industries participated 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>3,354,221</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>3,540</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>160,897</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>175,168</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>1,383,614</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>3,089</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>954,983</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,354,221	221002 Workshops and Seminars	3,540	224004 Cleaning and Sanitation	160,897	224005 Uniforms, Beddings and Protective Gear	175,168	227004 Fuel, Lubricants and Oils	1,383,614	228001 Maintenance - Civil	3,089	228004 Maintenance – Other	954,983	
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Reasons for Variation in performance																			
There was an increase in garbage collected due to enhanced collection by the private collectors and purchase of new garbage trucks.																			
			Total	6,035,513															
			Wage Recurrent	0															
			Non Wage Recurrent	0															
			AIA	6,035,513															
			Total For SubProgramme	6,035,513															
			Wage Recurrent	0															
			Non Wage Recurrent	0															
			AIA	6,035,513															
			GRAND TOTAL	6,035,513															
			Wage Recurrent	0															
			Non Wage Recurrent	0															
			GoU Development	0															
			External Financing	0															
			AIA	6,035,513															

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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 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)	1,056,444	0	1,056,444
Maintaining 20 public toilets in the city	221002 Workshops and Seminars	6,146	0	6,146
Conducting wetland compliance and development control inspections	224004 Cleaning and Sanitation	33,968	0	33,968
	224005 Uniforms, Beddings and Protective Gear	54,518	0	54,518
Routine onsite sampling and testing for pollution monitoring	228001 Maintenance - Civil	6,867	0	6,867
	228004 Maintenance – Other	36,056	0	36,056
	Total	1,193,998	0	1,193,998
	<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>1,193,998</i>	<i>0</i>	<i>1,193,998</i>

Development Projects

	GRAND TOTAL	1,193,998	0	1,193,998
	<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>1,193,998</i>	<i>0</i>	<i>1,193,998</i>