

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	42.890	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.010	9.606	0.000	0.000	0.0%	0.0%	N/A
Development GoU	0.000	56.181	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	0.010	108.677	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	0.010	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	0.010	108.677	0.000	0.000	0.0%	0.0%	N/A
(iii) Non Tax Revenue	11.135	N/A	9.174	9.174	82.4%	82.4%	100.0%
Grand Total	11.145	108.677	9.174	9.174	82.3%	82.3%	100.0%
Excluding Taxes, Arrears	11.145	108.677	9.174	9.174	82.3%	82.3%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0908 Sanitation and Environmental Services	11.14	9.17	9.17	82.3%	82.3%	100.0%
Total For Vote	11.14	9.17	9.17	82.3%	82.3%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Overall performances was affected by the increase in garbage collection activities which impacted on the fuel absorption, wages for Public Health casual workers, Maintenance of public toilets (Civil & General) allocation budget to be inadequate.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0908 Sanitation and Environmental Services</i>			
Vote Function Cost	<i>US\$ Bn:</i>	11.145 US\$ Bn:	9.174 % Budget Spent: 82.3%
Cost of Vote Services:	<i>US\$ Bn:</i>	11.145 US\$ Bn:	9.174 % Budget Spent: 82.3%

* Excluding Taxes and Arrears

Solid Waste Management and Environment

92,735 tons of solid waste was collected, transported and disposed at the Landfill. About 66% of the collected waste was disposed by KCCA and the rest by private garbage collectors. In comparison to the 2nd quarter of the FY 2014/15, there was a 0.62% increase in the total amount of solid waste disposed of at the landfill.

Environment Management

The contractor for Maintaining Nakivubo Channel started working in March, the work involves De-siltation, slashing and repairing works. Areas worked on include; Mukwano area, UNRA, Peacock, Container village etc.

Under Kampala Integrated Solid Waste Management PPP project, the following activities were conducted; three companies were contracted for SWM for the City, Kampala Waste Consortium, Nabugabo Updeal and Homeklin. Seven Roles in the PPP Project are Enforcement, Sensitization and Public Engagement. Concession Agreement drafted and awaits review by the Solicitor General; Sensitization plans per division (draft) developed; Work plan developed and awaiting review by PCA

A total of 53 projects were reviewed for Environmental Management Compliance during the quarter. Of these, 38 were recommended, 12 Deferred and the rest were not recommended (3). Only 2 Mast Projects were recommended.

32 environment audits for ESMP for Masts were verified and monitored, All facilities need to address issues like waste management, Safety to be compliant to National Standards. A total of 2 Industrial audits were also undertaken.

597 development applications were reviewed for Environmental Compliance and Sites were visited. 239 Development Applications were approved, 337 Development Applications were deferred, and 21 applications were rejected.

Environmental Inspection of schools with a focus on Occupational Health and Safety (OHS), Sanitation, Greenery, Waste Management, Infrastructure, General Environmental surrounding were conducted. Four (4) School Environmental Inspection Reports addressing recommendation for licensing or improvements required, 3 recommended and 1 deferred

16 industries were inspected and monitoring undertaken for industries on waste management, environmental management standards and Occupational Health and Safety (OHS).

96 Facilities were inspected, 32 Nuisance notices were issued, 6 Facilities were impounded and 07 Sensitization meetings were held in relation to Noise Pollution Control and monitoring of Amusement /entertainment premises.

Knowledge Management, A team under DPHE, participated in a five (5) day training of Environmental

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

Inspectors at Jinja, Source of The Nile Hotel from NEMA and Uganda Government.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	N/A
<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>N/A</i>
090801 Policies, laws and strategic plans	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.01	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output 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>N/A</i>
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	0.01	0.00	0.00	0.0%	0.0%	N/A
Total Excluding Taxes and Arrears:	0.01	0.00	0.00	0.0%	0.0%	N/A

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.01	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*