

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	52.516	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	0.010	12.082	0.003	0.003	31.3%	31.3%	100.0%
Development GoU	0.000	70.917	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	135.516	0.003	0.003	31.3%	31.3%	100.0%
Total GoU+Donor (MTEF)	0.010	N/A	0.003	0.003	31.3%	31.3%	100.0%
(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	135.516	0.003	0.003	31.3%	31.3%	100.0%
(iii) Non Tax Revenue	11.135	N/A	11.855	11.855	106.5%	106.5%	100.0%
Grand Total	11.145	135.516	11.858	11.858	106.4%	106.4%	100.0%
Excluding Taxes, Arrears	11.145	135.516	11.858	11.858	106.4%	106.4%	100.0%

* Donor expenditure information available

** Non VAT taxes 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	11.86	11.86	106.4%	106.4%	100.0%
Total For Vote	11.14	11.86	11.86	106.4%	106.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The expenditure was about the same as the budget in this sector.

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

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*

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<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>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>11.145 UShs Bn:</i>	<i>11.858 % Budget Spent: 106.4%</i>
Cost of Vote Services:	<i>UShs Bn:</i>	11.145 UShs Bn:	11.858 % Budget Spent: 106.4%

* Excluding Taxes and Arrears

462,132 tons of solid waste was collected, transported and disposed at the Landfill. More than 60% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

Environment Management

Under Kampala Institutional and Infrastructure Development (KIIDP II- Phase I), KCCA procured a Consultancy Services for Design Review and Update, Detailed Design and construction supervision of road upgrading and junction improvement works. A new plan on preparation of the Environmental Scoping Report and Resettlement Action Plan for the road upgrading and junction improvement project developed.

Environmental Specifications for inclusion in the Contract for the Contractor for Batch 1A roads were prepared. Documentary evidence of NEMA approvals from head offices of quarrying companies namely; Energo Project, Nicontra Ltd, and Seyani Int. Co. obtained

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 HomeklinSeven Roles in the PPP Project are Enforcement, Sensitization and Public Engagement; the contract between the Authority and the private waste companies was signed on 22nd June 2015. Sensitization has been done in Makindye and Central Division.

A total of 806 projects were reviewed for Environmental Management. Of these, 348 were recommended, 450 Deferred and the rest were not recommended (37).Only 2 Mast Projects were recommended.

63 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.

2,249 development applications were reviewed for Environmental Compliance and Sites were visited. 893 Development Applications were approved, 1304 Development Applications were deferred, and 81 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. Nine (9) School Environmental Inspection Reports addressing recommendation for licensing or improvements required, 7 recommended, 1 deferred and 1 rejected

27 industries were inspected and monitoring undertaken for industries waste management, environmental management standards and Occupational Health and Safety (OHS). 1 industry was further monitored that is, Kookee Enterprise for Environmental Performance, 10 Compliance reports were prepared, one training was conducted.

435 Facilities were inspected, 92 Nuisance notices were issued 13 facilities were impounded and 13 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 Inspectors at Jinja, Source of The Nile Hotel from NEMA and Uganda Government.

Another team under DPHE, participated in a six (6) sensitization of Environmental Inspectors. Noise pollution sensitization meetings; sensitization meeting with community on Casarina Apartments Visa Viz Sandowners,; Grate Indian Dhaba Visa Viz Community; Bukoto Church; Pastor leader in Makindye division; Evangelical

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church in Muyenga; Garden of Peace in Ggaba; 4283 at Wabigalo. Truck parking during Northern-By-Pass construction.

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	31.3%	31.3%	100.0%
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>31.3%</i>	<i>31.3%</i>	<i>100.0%</i>
090801 Policies, laws and strategic plans	0.01	0.00	0.00	31.3%	31.3%	100.0%
Total For Vote	0.01	0.00	0.00	31.3%	31.3%	100.0%

* 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>31.3%</i>	<i>31.3%</i>	<i>100.0%</i>
225001 Consultancy Services- Short term	0.01	0.00	0.00	31.3%	31.3%	100.0%
Grand Total:	0.01	0.00	0.00	31.3%	31.3%	100.0%
Total Excluding Taxes and Arrears:	0.01	0.00	0.00	31.3%	31.3%	100.0%

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	31.3%	31.3%	100.0%
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.00	0.00	31.3%	31.3%	100.0%
Total For Vote	0.01	0.00	0.00	31.3%	31.3%	100.0%

* Excluding Taxes and Arrears

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