

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: 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)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	29.761	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	6.360	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	0.000	42.327	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>0.010</b>	<b>78.447</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>		<b>0.010</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>0.010</b>	<b>78.447</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		11.135	N/A	6.158	6.158	55.3%	55.3%	100.0%
<b>Grand Total</b>		<b>11.145</b>	<b>78.447</b>	<b>6.158</b>	<b>6.158</b>	<b>55.3%</b>	<b>55.3%</b>	<b>100.0%</b>
Excluding Taxes, Arrears		11.145	78.447	6.158	6.158	55.3%	55.3%	100.0%

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	6.16	6.16	55.3%	55.3%	100.0%
<b>Total For Vote</b>	<b>11.14</b>	<b>6.16</b>	<b>6.16</b>	<b>55.3%</b>	<b>55.3%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Shortfall in revenue collection projections affected the sanitation activities.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* 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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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<i>Vote Function: 0908 Sanitation and Environmental Services</i>				
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>11.145 US\$ Bn:</b>	<b>6.158 % Budget Spent:</b>	<b>55.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>11.145 US\$ Bn:</b>	<b>6.158 % Budget Spent:</b>	<b>55.3%</b>

\* Excluding Taxes and Arrears

189,815 tons of solid waste was collected, transported and disposed at the Landfill. About 68% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

Out of 60 projects inspected and reviewed, 37 projects were recommended to NEMA for EIA certificates, 23 projects were not recommended to NEMA for EIA certificates. Four audit projects were reviewed.

Environmental Inspection of schools with a focus on Occupational Health and Safety (OHS), Sanitation, Greenery, Waste Management, Infrastructure, General Environmental surrounding. Conducted Inspections are in relation to the need for the service. Eight (8) School Environmental Inspection Reports addressing recommendation for licensing or improvements required, 6 recommended and 2 deferred

11 Industrial inspections and monitoring were undertaken these included Joint Institutional and Individual Monitoring of industries on waste management, environmental management standards and Occupational Health and Safety (OHS).

119 Facilities were inspected, for noise pollution and 32 Nuisance notices were issue, 05 Enforcement actions were taken. In the first quarter 62 noise pollution formal complaints.

97 Amusement entertainment premises facilities inspected, 43 Nuisance notices (1st issue), 17 Enforcement / Prosecution generating UGX 11,700,000 as Court fines from 12 Facilities for not being compliant to National Environment (Noise standards and control) regulation 2003. Upon inspection the following outcomes were agreed upon by each division, Deadlines set to kick start enforcement, written minutes, compliance were to cover facilities within the division by playing music/ producing sounds in permissible levels as part of the awareness raising and control of noise pollution

The territorial boundaries for Environmental Management under LVEMP II Project are Kibuye 1 (Nabisaalu - Nkere Makindye Division). Technical support on project proceedings was provided, piloted and established resource center for sensitization on solid waste management and obtained a contractor for carrying out a pilot survey on where best to suit a waste water treatment system for purification of water in Nakivubo drainage channel, community involvement/awareness, community clean ups. Due to this activities KCCA, has Improved solid waste management in the community and Containment solid waste materials per household

**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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0908 Sanitation and Environmental Services</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<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

# Vote: 122

Kampala Capital City Authority

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Total For Vote	0.01	0.00	0.00	0.0%	0.0%	N/A
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\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.01	0.00	0.00	0.0%	0.0%	N/A
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
Recurrent Programmes						
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\*