

Vote:122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.010	15.166	0.010	0.005	100.0%	50.1%	50.1%
Devt. GoU	0.000	65.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.010	128.685	0.010	0.005	100.0%	50.1%	50.1%
Total GoU+Ext Fin (MTEF)	0.010	227.944	0.010	0.005	100.0%	50.1%	50.1%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.010	228.977	0.010	0.005	100.0%	50.1%	50.1%
<i>A.I.A Total</i>	15.541	55.949	14.022	12.406	90.2%	79.8%	88.5%
Grand Total	15.550	284.926	14.031	12.411	90.2%	79.8%	88.5%
Total Vote Budget Excluding Arrears	15.550	283.892	14.031	12.411	90.2%	79.8%	88.5%

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	15.55	14.03	12.41	90.2%	79.8%	88.5%
Total for Vote	15.55	14.03	12.41	90.2%	79.8%	88.5%

Matters to note in budget execution

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ENVIRONMENT MANAGEMENT

• Inspected 159 amusement premises.

• Issued 20 improvement notices, 11 stopping notices, 2 discontinuation notices and 4 stopping notices. Conducted 7 impoundments and 5 arrests.

• Inspected 43 amusement premises. 58% (25) recommended and the rest were deferred.

Industrial Pollution Management

• Assessed 15 hot spots in Kinawataka stream. It involved sampling and laboratory analysis of the quality of wastewater to fast track the level of pollution in Kinawataka stream in comparison with the first assessment done in March to April 2017.

• Carried out inspections of industries in 8 facilities.

• Conducted a wastewater dialogue attended by 166 participants from different Institutions.

• Received 298 development applications. 504 sites inspected. 268 approved, 233 deferred and 3 rejected.

Environmental Impact Assessments

• Received and reviewed 30 Projects, 22 recommended, 3 deferred, 2 recommended.

projects under the environmental management

• Green Industry Campaign, Kampala Waste Management PPP, Smoke Free Kampala Project

Wetland Restoration

• Conducted a Joint Lubigi wetland restoration with MEMA and Ministry of Water and Environment program UECTL Tower Setema-Nakuwadde area, Gganda-Nansana

Engaged 2,667 casual workers in road cleaning, refuse collection, supervisory and clerical work by end of the 4th quarter 2017/18.

• 368 roads swept periodically and on a daily basis across all divisions.

• 104,671.8 tons of garbage was disposed of at the landfill from all the divisions by collector trucks.

• City is zoned into 7 Solid waste management zones managed by 3 Concessionaires: Homeklin (U) Limited, Nabugabo Updeal Joint Venture and Kampala Solid Waste Management Consortium).

• Conducted 93 cleanup and cleared 94 dumpsites across all divisions.

• Delivered 8,766.6 tons of silt in 923 trips.

• Managed Kiteezi land fill.

• Distributed Personal Protective Equipment and Working Tools to field staff.

• 307 dog carcasses were ferried to Kiteezi landfill.

• Conducted 65 sensitization meetings and 16 sanitation drives.

SANITATION

• Continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegaya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02).

• Constructed and renovated 16 toilets (water borne and bio toilets) and in public primary schools partnership with African Evangelistic Enterprise, WaterAid Uganda and MTN Uganda.

• Conducted a baseline assessment of WASH facilities in 12 selected schools for the implementation of the sustainable WASH project (Sus WASH) in partnership with Water Aid Uganda

• 3,556 trips of faecal sludge were made to the treatment plant.

• Supervision of Overhauling of the water supply line at City hall.

• Construction of a soak away pit at Kawaala H/c septic tank

• Construction of a septic tank and soak away pit at Kamwokya Market public toilet.

• Supply and installation of tanks and stands at Usafi Taxi Park and Entebbe Road (Ganesh) public toilets.

• Minor plumbing repairs were done at twelve leaking joints of fittings located mainly at, KCCA Public toilets, and city mortuary and kitebi health center. Handling four pipe bursts at Health centres and markets.

• Serviced 2,900 hand wash facilities in fifteen facilities.

• Considering integration of WASH projects in 16 KCCA public primary schools in collaboration GIZ.

• Conducted an extensive review of the KCCA Sewerage and Faecal Sludge Management Draft Ordinance support from GIZ.

• Handed 340 calls at the call center. 10% of these were Faecal Sludge Management (FSM) related calls.

• Piloted "Weyonje" campaign in 2 parishes in Makindye and Central divisions and will be rolled out to cover the whole city in the next quarters.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0908 Sanitation and Environmental Services	
0.005 Bn Shs	SubProgram/Project :12 Environment
Reason:	

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QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
4,779,161.000 US\$	225001 Consultancy Services- Short term
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 08 Sanitation and Environmental Services			
Responsible Officer: Director Public Health and Environment			
Programme Outcome: Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased access to Improved urban sanitation and hygiene services:			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number	Number	2000000	104,671

Table V2.2: Key Vote Output Indicators*

Programme : 08 Sanitation and Environmental Services			
Sub Programme : 12 Environment			
KeyOutPut : 01 Policies, Laws and strategy development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Public premises and eating facilities inspected	Number	9000	2129

Performance highlights for 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	0.01	0.00	100.0%	50.1%	50.1%
<i>Class: Outputs Provided</i>	0.01	0.01	0.00	100.0%	50.1%	50.1%
090801 Policies, Laws and strategy development	0.01	0.01	0.00	100.0%	50.1%	50.1%
Total for Vote	0.01	0.01	0.00	100.0%	50.1%	50.1%

Table V3.2: 2017/18 GoU Expenditure by Item

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	0.01	0.01	0.00	100.0%	50.1%	50.1%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	50.1%	50.1%
Total for Vote	0.01	0.01	0.00	100.0%	50.1%	50.1%

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	0.01	0.00	100.0%	50.1%	50.1%
<i>Recurrent SubProgrammes</i>						
12 Environment	0.01	0.01	0.00	100.0%	50.1%	50.1%
Total for Vote	0.01	0.01	0.00	100.0%	50.1%	50.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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			
Garbage collections and disposal of solid waste	Inspected 2,129 premises of domestic and public health importance leading to revenue of UGX 43.6M.	Item	Spent
Solid Waste management in Kampala-in the five divisions.procurement of casuals protective wear,and landfill engagement.	<ul style="list-style-type: none"> •Medically examined 2,075 people generating revenue of UGX.41.5M. •Issued 235 nuisance and improvement notices. Registered 54 court cases resulting into 51 convictions, 01 ongoing case, and 02 case dismissals. •Received 645 Physical Planning Development Applications, 282 approved, 362 deferrals and 01 rejection. •Destroyed 1,092 dogs around the city. •Closed 82 butcheries for not complying with meat rules and 121kg of meat impounded from butcheries around the city and destroyed for being contaminated. •sensitized 235 butcher men on meat handling and hygiene. •Inspected before slaughter 98,413 cows, 99,021 shoats, 30,178 pigs. Of these, 23 cows were condemned for being unfit for human consumption. •Impounded 359 shoats (341 goats and 18 sheep) and 87 cows. •Vaccinated against rabies 67 dogs and 21 cats at Wandegaya vaccination centre. •41 dairy outlets inspected and operators sensitised on the dangers of adulteration of milk with chemicals and keeping the hygiene. Of these, 10 dairy outlets closed. 	211101 General Staff Salaries	6,957,529
		221002 Workshops and Seminars	14,711
		224004 Cleaning and Sanitation	639,689
		225001 Consultancy Services- Short term	4,800
		227004 Fuel, Lubricants and Oils	2,303,276
		228001 Maintenance - Civil	86,365
		228004 Maintenance – Other	2,404,765
ENVIRONMENT MANAGEMENT			
	<ul style="list-style-type: none"> •Inspected 159 amusement premises. •Issued 20 improvement notices, 11 stopping notices ,2 discontinue notices and 4 stopping notices. Conducted 7 impoundments and 5 arrests. •Inspected 43 amusement premises. 58% (25) recommended and the rest were deferred. 		
	Industrial Pollution Management		
	<ul style="list-style-type: none"> •Assessed 15 hot spots in Kinawataka stream. It involved sampling and laboratory analysis of the quality of wastewater to fast track the level of pollution in Kinawataka stream in comparison with the first assessment done in March to April 2017. •Carried out inspections of industries in 8 		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

facilities.

- Conducted a wastewater dialogue attended by 166 participants from different Institutions.
 - Received 298 development applications. 504 sites inspected. 268 approved, 233 deferred and 3 rejected.
- Environmental Impact Assessments

- 453,962.4 tons of garbage was disposed of at the landfill from all the divisions by collector trucks.
 - City is zoned into 7 Solid waste management zones managed by 3 Concessionaires: Homeklin (U) Limited, Nabugabo Updeal Joint Venture and Kampala Solid Waste Management Consortium).
 - Conducted 93 cleanup and cleared 94 dumpsites across all divisions.
 - Delivered 8,766.6 tons of silt in 923 trips.
 - Managed Kitezi land fill.
 - Distributed Personal Protective Equipment and Working Tools to field staff.
 - 307 dog carcasses were ferried to Kiteezi landfill.
 - Conducted 65 sensitization meetings and 16 sanitation drives.
- SANITATION**
- Continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02).
 - Constructed and renovated 16 toilets (water borne and bio toilets) and in public primary schools partnership with African Evangelistic Enterprise, WaterAid Uganda and MTN Uganda.
 - Conducted a baseline assessment of WASH facilities in 12 selected schools for the implementation of the sustainable WASH project (Sus WASH) in partnership with Water Aid Uganda
 - 3,556 trips of faecal sludge were made to the treatment plant.
 - Supervision of Overhauling of the water supply line at City hall.
 - Construction of a soak away pit at Kawaala H/c septic tank
 - Construction of a septic tank and soak away pit at Kamwokya Market public toilet.
 - Supply and installation of tanks and stands at Usafi Taxi Park and Entebbe Road (Ganesh) public toilets.

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QUARTER 4: 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
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Reasons for Variation in performance

N/A

N/A

	Total	12,411,135
Wage Recurrent		0
Non Wage Recurrent		4,800
AIA		12,406,335
Total For SubProgramme	12,411,135	
Wage Recurrent		0
Non Wage Recurrent		4,800
AIA		12,406,335
GRAND TOTAL	12,411,135	
Wage Recurrent		0
Non Wage Recurrent		4,800
GoU Development		0
External Financing		0
AIA		12,406,335

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	Spent
Garbage Collected in all the five divisions	Garbage Collected in all the five divisions	•Inspected 2,129 premises of domestic and public health importance leading to revenue of UGX 43.6M.	211101 General Staff Salaries 2,281,363
		•Medically examined 2,075 people generating revenue of UGX.41.5M.	221002 Workshops and Seminars 6,304
		•Issued 235 nuisance and improvement notices. Registered 54 court cases resulting into 51 convictions, 01 ongoing case, and 02 case dismissals.	224004 Cleaning and Sanitation 183,428
		•Received 645 Physical Planning Development Applications, 282 approved, 362 deferrals and 01 rejection.	225001 Consultancy Services- Short term 4,800
		•Destroyed 1,092 dogs around the city.	227004 Fuel, Lubricants and Oils 502,000
		•Closed 82 butcheries for not complying with meat rules and 121kg of meat impounded from butcheries around the city and destroyed for being contaminated.	228001 Maintenance - Civil 24,749
		•sensitized 235 butcher men on meat handling and hygiene.	228004 Maintenance – Other 530,286
		•Inspected before slaughter 98,413 cows, 99,021 shoats, 30,178 pigs. Of these, 23 cows were condemned for being unfit for human consumption.	
		•Impounded 359 shoats (341 goats and 18 sheep) and 87 cows.	
		•Vaccinated against rabies 67 dogs and 21 cats at Wandegaya vaccination centre.	
		•41 dairy outlets inspected and operators sensitised on the dangers of adulteration of milk with chemicals and keeping the hygiene. Of these, 10 dairy outlets closed.	
		ENVIRONMENT MANAGEMENT	
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		Industrial Pollution Management	
		•Assessed 15 hot spots in Kinawataka stream. It involved sampling and laboratory analysis of the quality of wastewater to fast track the level of pollution in Kinawataka stream in comparison with the first assessment done in March to April 2017.	
		•Carried out inspections of industries in 8 facilities.	
		•Conducted a wastewater dialogue attended by 166 participants from	

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QUARTER 4: Outputs and Expenditure in Quarter

different Institutions.

- Received 298 development applications. 504 sites inspected. 268 approved, 233 deferred and 3 rejected.
- Environmental Impact Assessments

- Engaged 2,667casual workers in road cleaning, refuse collection, supervisory and clerical work by end of the 4th quarter 2017/18.

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QUARTER 4: Outputs and Expenditure in Quarter

Reasons for Variation in performance

N/A

N/A

	Total	3,532,930
Wage Recurrent		0
Non Wage Recurrent		4,800
AIA		3,528,130
Total For SubProgramme		3,532,930
Wage Recurrent		0
Non Wage Recurrent		4,800
AIA		3,528,130
GRAND TOTAL		3,532,930
Wage Recurrent		0
Non Wage Recurrent		4,800
GoU Development		0
External Financing		0
AIA		3,528,130