

Vote:122

Kampala Capital City Authority

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	18.175	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.010	5.100	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	43.181	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.114	32.142	0.012	0.000	10.7%	0.0%	0.0%
GoU Total	0.010	66.456	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.124	98.598	0.012	0.000	9.9%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.124	98.598	0.012	0.000	9.9%	0.0%	0.0%
<i>A.I.A Total</i>	14.964	32.896	4.790	4.690	32.0%	31.3%	97.9%
Grand Total	15.088	131.494	4.802	4.690	31.8%	31.1%	97.7%
Total Vote Budget Excluding Arrears	15.088	131.494	4.802	4.690	31.8%	31.1%	97.7%

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	15.09	4.80	4.69	31.8%	31.1%	97.7%
Total for Vote	15.09	4.80	4.69	31.8%	31.1%	97.7%

Matters to note in budget execution

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QUARTER 1: Highlights of Vote Performance

ENVIRONMENT MANAGEMENT

Inspected 193 amusement premises and issued 31 nuisance notices, 12 stopping notices, and 4 discontinue notices

Monitored 172 amusement facilities for compliance.

Conducted water quality assessment for industrial pollution hotspots in Kinawataka drainage sub-catchments.

Inspected 3 industries to ascertain their conformance to National Environmental Management Standards.

SOLID WASTE MANAGEMENT

376 roads swept daily in the city (Rubaga 46, Central 192, Kawempe 25, Makindye 48, Nakawa 65).

Disposed off 94,623 tons of garbage at the landfill (Rubaga- 14731, Central-26824, Kawempe-16720, Makindye - 14438, Nakawa - 21910)

Conducted 109 Clean-ups (Rubaga-13, Central-9, Kawempe-38, Makindye-11, Nakawa-38)

92 dumpsites cleared (Rubaga-1, Central-13, Kawempe-40, Makindye-21, Nakawa-17).

Collected 9,011 tons of silt in the city (Rubaga- 2510, Central- 1670, Kawempe-1,850 tons, Makindye-1160, Nakawa-1820.

Conducted 121 sensitization and 24 sanitation drives

Public health inspection

Inspected 1677 premises. 332 accorded premises suitability and 1345 recommended for improvement

1,896 people medically examined

Issued 98 certificates to food handlers

Issued 238 nuisance and improvement notices

Health Education and Awareness

Conducted 30 sensitization on health education. Rubaga-01, Central-02, Kawempe-14, Makindye-12, Nakawa- 04 City wide -01

Handled 644 development plan applications, 215 were approved, 427 were deferred and 2 rejected

2,253 dogs put to sleep around the city

Closed 43 butcheries for non compliance with meat rules

Sensitized 423 butcher men about meat handling and hygiene

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
<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:

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QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number	Number	420,000	138,000

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 2018/19	Actuals By END Q1
Public premises and eating facilities inspected	Number	7000	1300

Performance highlights for the Quarter

Planned outputs for Environmental management FY2018/19
 Payment of Wages for casual workers, desilters and road cleaners
 Purchase of Personal Protective Wear and Equipment for the casual workers.
 Solid waste management including Maintenance of Kiteezi Landfill and fuel for garbage trucks.
 operational costs.
 Public Health Surveillance activities and Community Health inspections

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>	0.01	0.00	0.00	0.0%	0.0%	0.0%
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: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<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
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QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0908 Sanitation and Environmental Services	0.11	0.01	0.00	10.7%	0.0%	0.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.11	0.01	0.00	10.7%	0.0%	0.0%
Grand Total:	0.11	0.01	0.00	10.7%	0.0%	0.0%

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QUARTER 1: 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			

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QUARTER 1: 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	US\$ Thousand
Solid Waste Management Water and Environment Public Health inspection & Education Environmental management and pollution control.	<p>ENVIRONMENT MANAGEMENT</p> <ul style="list-style-type: none"> inspected 193 amusement premises and issued 31 nuisance notices, 12 stopping notices, and 4 discontinue notices monitored 172 amusement facilities for compliance. Conducted water quality assessment for industrial pollution hotspots in Kinawataka drainage sub-catchments. Inspected 3 industries to ascertain their conformance to National Environmental Management Standards. <p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> 376 roads swept daily in the city (Rubaga 46, Central 192, Kawempe 25, Makindye 48, Nakawa 65). Disposed off 94,623 tons of garbage at the landfill (Rubaga- 14731, Central-26824, Kawempe-16720, Makindye – 14438, Nakawa - 21910) Conducted 109 Clean-ups (Rubaga-13, Central-9, Kawempe-38, Makindye-11, Nakawa-38) 92 dumpsites cleared (Rubaga-1, Central-13, Kawempe-40, Makindye-21, Nakawa-17). Collected 9,011 tons of silt in the city (Rubaga- 2510, Central- 1670, Kawempe-1,850 tons, Makindye-1160, Nakawa-1820. Conducted 121 sensitization and 24 sanitation drives <p>Public health inspection</p> <ul style="list-style-type: none"> Inspected 1677 premises. 332 accorded premises suitability and 1345 recommended for improvement 1,896 people medically examined Issued 98 certificates to food handlers Issued 238 nuisance and improvement notices <p>Health Education and Awareness</p> <ul style="list-style-type: none"> Conducted 30 sensitization on health education. Rubaga-01, Central-02, Kawempe-14, Makindye-12, Nakawa- 04 City wide -01 Handled 644 development plan applications, 215 were approved, 427 were deferred and 2 rejected 2,253 dogs put to sleep around the city Closed 43 butcheries for non compliance with meat rules Sensitized 423 butcher men about meat handling and hygiene 	<p>Item</p> <p>211101 General Staff Salaries</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>2,777,560</p> <p>174,917</p> <p>93,152</p> <p>810,000</p> <p>21,294</p> <p>813,558</p>

Reasons for Variation in performance

Low AIA/NTR collections against the MOFPED cash limit release for Q1 2018/19.

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QUARTER 1: 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
		Total	4,690,482
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,690,482
		Total For SubProgramme	4,690,482
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,690,482
		GRAND TOTAL	4,690,482
		Wage Recurrent	0
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	4,690,482

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Harmonization and revision of work plans with Division SWM officers • Harmonizing and preparation of unit quarterly and annual reports • Handover of wards to concessionaires • Monitoring of performance of concessionaires • Coordinating and engagement of concessionaires • Enforcement of SWM activities • Sensitization Drives/clean-up /meetings • Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives. • Monitoring of waste collection in all KCCA operation areas within the Divisions • Ensuring that all tarmacked roads are well swept • Hold quarterly community meetings • Operate and maintain leachate treatment plant (LTP) • Organizing stakeholder engagements at all levels • Procurement of mobile toilet services • Scheduling and implementation of emptying services for KCCA primary schools, markets and health centers • Sensitization campaigns in all parishes within informal settlements • Prepare daily schedule for tank operations • Community Barazas • Sensitization in markets on proper hygiene practices and waste management • Sensitization in health centers on proper hygiene practices and waste management • Sensitizations in Schools on proper toilet use, hygiene and waste management practices • Sanitation week / World Water day, World Toilet Day, Kampala WASH forum, • Training of VHTs on BCC Toolkits for Improved Sanitation and Hygiene • Sanitation Cards and stickers • Supervision and coordination of Construction and rehabilitation works for water and sanitation facilities in Public Primary schools 	<p>ENVIRONMENT MANAGEMENT</p> <ul style="list-style-type: none"> •inspected 193 amusement premises and issued 31 nuisance notices, 12 stopping notices, and 4 discontinue notices •onitored 172 amusement facilities for compliance. •Conducted water quality assessment for industrial pollution hotspots in Kinawataka drainage sub-catchments. •Inspected 3 industries to ascertain their conformance to National Environmental Management Standards. <p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> •376 roads swept daily in the city (Rubaga 46, Central 192, Kawempe 25, Makindye 48, Nakawa 65). •Disposed off 94,623 tons of garbage at the landfill (Rubaga- 14731, Central-26824, Kawempe-16720, Makindye – 14438, Nakawa - 21910) •Conducted 109 Clean-ups (Rubaga-13, Central-9, Kawempe-38, Makindye-11, Nakawa-38) - 92 dumpsites cleared (Rubaga-1, Central-13, Kawempe-40, Makindye-21, Nakawa-17). •Collected 9,011 tons of silt in the city (Rubaga- 2510, Central- 1670, Kawempe-1,850 tons, Makindye-1160, Nakawa-1820. •Conducted 121 sensitization and 24 sanitation drives Public health inspection •Inspected 1677 premises. 332 accorded premises suitability and 1345 recommended for improvement •1,896 people medically examined •Issued 98 certificates to food handlers •Issued 238 nuisance and improvement notices Health Education and Awareness •Conducted 30 sensitization on health education.Rubaga-01, Central-02, Kawempe-14, Makindye-12, Nakawa- 04 City wide -01 •Handled 644 development plan applications,215 were approved, 427 were deferred and 2 rejected •2,253 dogs put to sleep around the city •Closed 43 butcheries for non compliance with meat rules •Sensitized 423 butcher men about meat handling and hygiene 	<p>Item</p> <p>211101 General Staff Salaries</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>2,777,560</p> <p>174,917</p> <p>93,152</p> <p>810,000</p> <p>21,294</p> <p>813,558</p>

Reasons for Variation in performance

Low AIA/NTR collections against the MOFPED cash limit release for Q1 2018/19.

Total 4,690,482

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,690,482
		Total For SubProgramme	4,690,482
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,690,482

Development Projects

Project: 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Procure environment tools	Environment .	Item	Spent
	•Carried out Compensatory tree planting ,		
	600 trees planted in Makerere University .		
	•Reviewed of the Environmental		
	assessment reports for Nalukolongo and		
	Multimodal Transport Master Plan.		
	•Managed different waste generated such		
	as plastic waste, concrete waste, wood		
	cuttings and metallic pieces, paper waster		
	and culinary waste. Conducted noise		
	management activities .		

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	4,690,482
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	0
	External Financing	0
	AIA	4,690,482

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</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

Planned outputs for Environmental management FY2018/19	Item	Balance b/f	New Funds	Total
•Payment of Wages for casual workers, desilters and road cleaners	221002 Workshops and Seminars	700	0	700
•Purchase of Personal Protective Wear and Equipment for the casual workers.	224004 Cleaning and Sanitation	79,042	0	79,042
•Solid waste management including Maintenance of Kiteezi Landfill and fuel for garbage trucks.	224005 Uniforms, Beddings and Protective Gear	6,490	0	6,490
•operational costs.	228001 Maintenance - Civil	9,074	0	9,074
•Public Health Surveillance activities and Community Health inspections	228004 Maintenance – Other	4,018	0	4,018
	Total	99,324	0	99,324
	<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>99,324</i>	<i>0</i>	<i>99,324</i>

Development Projects

GRAND TOTAL	111,560	0	111,560
<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>12,236</i>	<i>0</i>	<i>12,236</i>
<i>AIA</i>	<i>99,324</i>	<i>0</i>	<i>99,324</i>