

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.790	8.790	8.790	100.0%	100.0%	100.0%
	Non Wage	8.269	8.511	8.361	102.9%	101.1%	98.2%
Dev't.	GoU	0.175	0.175	0.136	100.0%	77.7%	77.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.234	17.476	17.287	101.4%	100.3%	98.9%
Total GoU+Ext Fin (MTEF)		17.234	17.476	17.287	101.4%	100.3%	98.9%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.234	17.476	17.287	101.4%	100.3%	98.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.234	17.476	17.287	101.4%	100.3%	98.9%
Total Vote Budget Excluding Arrears		17.234	17.476	17.287	101.4%	100.3%	98.9%

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	17.23	17.48	17.29	101.4%	100.3%	98.9%
Total for Vote	17.23	17.48	17.29	101.4%	100.3%	98.9%

Matters to note in budget execution

SANITATION, ENVIRONMENT & INSPECTORATE SERVICES

Solid Waste

In fourth quarter, UGX.7Bn was spent to the Directorate of Public Health and Environment and by end of quarter, UGX.10Bn had been spent for the whole Directorate with the excess being from previous quarters.

-Disposed of 118,851.7 tons of garbage from across the City at the landfill by 197 trucks making 20,222 trips. 41.5% of the garbage delivered by KCCA while (58.5%) by private companies

-Conducted 47 clean-up exercises across all Divisions.

-Collected & transported 150 tons of recyclables to respective destinations

-Conducted 168 community dialogues & sensitization meetings covering 7,759 households

-Cleaned 391 roads across all Divisions, of which, 343 were swept daily & 48 roads periodically swept

-Undertook 388 inspections visits in the City in a bid to improve efficiency in garbage collection & accountability

-Conducted 109 field operations to curb illegal SWM practices and Enforcement of Compliance to standard & legal SWM practices

-Conducted 186 community assessments on Solid waste collection & transportation service contract and registered 231 complaints, indicating compliance of 60.6. %

SANITATION

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- Provided Free toilet Services at 14 different points
- Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centers and Butabika National Referral Hospital on going supported by GIZ, Sanitation for Millions Project. Progress is as follows.
- 8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kiswa HCIII at 100% completion
- 1 MoCH Hand washing Station at Bukoto HCIII at 60 % completion
- 2 MoCH Hand washing Stations at Kisugu HCIII at 70 % completion
- 12 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kisenyi HCIV at 70 % completion
- 1 MoCH Hand washing Station at City Hall Clinic at 60 % completion
- 9 Stance waterborne toilet inclusive of PWD and shower, Renovation of 5 Stance waterborne toilet inclusive of shower & construction of 2 MoCH Hand washing Stations Kitebi HC III at 60 % completion
- 8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kawaala HCIV at 60% completion
- Renovation of existing 5 Stance waterborne toilet block *4 MoCH Hand washing Stations at Komamboga HC III at 70% completion
- Construction of 7 units, 3 stances waterborne toilet plus a shower at Butabika National Referral Hospital at 30% completion
- Construction of sanitation facilities (waterborne toilet and hand washing stations) at 5 selected schools: Nakivuubo Primary School (BLUE); Namirembe Infants p/s; Kyanja Muslim p/s; Kibuli Demonstration p/s and Kisugu C.O.U P/S. All at 100% construction works completed
- Installation of WASHALOTS Hand Washing stations at KCCA Government Aided Primary and secondary Schools Facilities at 90 % completion.

Plumbing and Masonry works

- Minor plumbing repairs done on 60 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres.
- Serviced 289 hand wash facilities in all KCCA facilities
- Repaired 20 pipe bursts mainly in KCCA health centres
- Overhauled & replaced tank stand of kisugu health Centre; and plumbing system of Wandegaya market

Maintenance of sewers and wastewater drainages

- 46 installations were unblocked across the city

City Wide Inclusive Sanitation (CWIS) programme

- 600 Hhs benefited from the cost sharing Relief emptying exercise in informal settlements.
- 49 HHs benefited from Market Maker Subsidy approach (vulnerable 30 HH & 19HH low income);
- Engaged Private Sector where 5 groups of illegal Emptiers each with 5 members are being supported to form companies
- Two Ugandan Private Emptier companies participated in the Faecal Sludge Management Conference 6 (FSM6) World Emptying Challenge on gulper technology as a form of capacity building
- Integrated Faecal Sludge Management Information System and Contact Centre was operational and 700 FSM call were received through the system
- Undertook the Weyonje Community Campaign in which 1190 HH and 25 schools across the city benefited

Public Health Inspection & Education

- Inspected 1,157 premises of domestic & public health importance of which 310 premises (26.79%) met minimum standards and UGX 3.82m was raised as revenue
- 1,804 people were medically examined, 1,658 food handlers' certificates issued and UGX 36.08m in revenue raised
- 95 nuisance & improvement notices issued.

Public Health Veterinary services

- 52,496 cows, 20,208 goats; 10,701 sheep, 4,624 pigs, 217 camels were inspected before and after slaughter
- 111 Stray Dog were put to sleep in city
- 102 dogs and 16 cats were vaccinated against rabies at the Wandegaya vaccination centre
- 5 dairy outlets were inspected and the operators sensitized on hygiene requirements
- Inspected 2 meat facilities & sensitized on meat handling procedures.

ENVIRONMENT MANAGEMENT

- Handled 101 noise related complaints
- 14 projects were received for EIA Review and site inspection, of which, 9 were recommended, --3not recommended, & 2deferred. There was no wetland user permit issued
- Conducted 19 Public consultations proposed project development
- Conducted 3 tobacco sensitizations engagements

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0908 Sanitation and Environmental Services	
0.005 Bn Shs	SubProgram/Project :12 Environment
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>Items</i>	
4,925,242.000 US\$	225001 Consultancy Services- Short term
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
0.017 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>Items</i>	
16,585,507.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0908 Sanitation and Environmental Services	
0.092 Bn Shs	SubProgram/Project :12 Environment
Reason: Virement in Q4 to facilitate the Q4 operations.	
<i>Items</i>	
234,346,691.000 US\$	228004 Maintenance – Other
Reason: Virement in Q4 to facilitate the Q4 operations.	
149,545,006.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Virement in Q4 to facilitate the Q4 operations.	
1,892,984.000 US\$	221001 Advertising and Public Relations
Reason: Virement in Q4 to facilitate the Q4 operations.	

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 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of gabbage fleet	Number	51	47
Number of Environment Impact Assessment reports reviewed	Number	112	42
Number of tonage of gabbage collected	Number	420,000	136,121

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 2020/21	Actuals By END Q4
Public premises and eating facilities inspected	Number	634	211
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 01 Policies, Laws and strategy development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Public premises and eating facilities inspected	Number	25000	6259

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

work plan activities

- Solid waste collection and transportation service contract management
- Road sweeping
- Garbage collection from the city
- Collection of recyclables within the city
- Diverting organic waste from the Kiteezi Landfill
- Conducting community dialogues and sensitization meetings
- Execution of Clean-ups
- Establishing a modern waste treatment facility and landfill at Ddundu, Mukono
- Construction of new sanitation facilities at selected KCCA directly managed health facilities
- Construction of toilets in schools
- Provision of free toilet services at 14 selected points within the city
- Renovations & Maintenance of Sanitation facilities
- Phased Relief emptying targeting informal settlements
- Fecal Sludge Management services
- Weyonje Campaign
- Routine inspection of premises
- Stray Dog Population Control
- Vaccinations of dogs and cat against rabies
- Inspection of slaughter animals
- Inspection and certification of meat facilities;
- Inspection of milk coolers
- EIA & Inspection of sites
- Public consultations in regard to the proposed project development
- Conducting Inspection, Compliance Monitoring and enforcement
- Air Quality monitoring
- Conducting compliance 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	17.23	17.48	17.29	101.4%	100.3%	98.9%
<i>Class: Outputs Provided</i>	17.23	17.48	17.29	101.4%	100.3%	98.9%
090801 Policies, Laws and strategy development	17.23	17.48	17.29	101.4%	100.3%	98.9%
Total for Vote	17.23	17.48	17.29	101.4%	100.3%	98.9%

Table V3.2: 2020/21 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>	17.23	17.48	17.29	101.4%	100.3%	98.9%
211101 General Staff Salaries	8.79	8.79	8.79	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	103.2%	103.2%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.89	0.89	0.75	100.0%	85.3%	85.3%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	48.6%	48.6%

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227004 Fuel, Lubricants and Oils	3.63	3.78	3.78	104.1%	104.1%	100.0%
228001 Maintenance - Civil	0.18	0.18	0.15	100.0%	87.1%	87.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	66.8%	66.8%
228004 Maintenance – Other	3.27	3.52	3.50	107.7%	107.2%	99.6%
Total for Vote	17.23	17.48	17.29	101.4%	100.3%	98.9%

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	17.23	17.48	17.29	101.4%	100.3%	98.9%
<i>Recurrent SubProgrammes</i>						
12 Environment	17.06	17.30	17.15	101.4%	100.5%	99.1%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.18	0.18	0.14	100.0%	77.6%	77.6%
Total for Vote	17.23	17.48	17.29	101.4%	100.3%	98.9%

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	US\$ 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			
Sweep 338 roads t daily in the city.	-Cleaned 392 roads across all Divisions, of which, 344 were swept on a daily basis	Item	Spent
Conduct 94 Clean-ups.	& 48 roads periodically swept	211101 General Staff Salaries	8,789,996
lear 43 .	-464,841.7 tons of garbage from across the City disposed of at the landfill of which 42.5% was delivered by KCCA while (57.5%) by private companies.	221001 Advertising and Public Relations	61,893
Air quality monitoring (purchase and installation of air quality equipment.	-Undertook 1601 inspections visits in the city in a bid to improve efficiency & accountability in garbage collection	224004 Cleaning and Sanitation	754,528
Phased Closure and rehabilitation of existing landfill at Kiteezi	-164 clean-up exercises were conducted across all divisions	224005 Uniforms, Beddings and Protective Gear	209,996
Phased development of new landfill at Ddundo.	-Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centres and Butabika National Referral Hospital supported supported by GIZ, Water Aid Uganda and MTN Uganda on going	225001 Consultancy Services- Short term	4,654
Increase safety management Fecal Sludge by 55 %.	-1310 households & 75 community toilets benefited from Relief emptying targeting informal settlements	227004 Fuel, Lubricants and Oils	3,780,645
Conduct 245 sensitization and 22 sanitation drives on fecal sludge Management	-21 toilets constructed across city through Household Toilet Improvement subsidy under the Weyonje Community Campaign	228001 Maintenance - Civil	50,000
Collect 4,560 tons of silt on the city roads infrastructure	-Inspected 6991 premises of domestic and public health importance of which only 1359 premises were accorded suitability.	228004 Maintenance – Other	3,499,730
.43 dumpsites cleared (Rubaga- 2, Central- 00, Kawempe-22, Makindye-10 , Nakawa-09)	-Medically examined 8372 people		
Public health inspection	-Issued 8002 food handlers' certificates		
-Inspect 2,182 premises. 27 accorded premises suitability, 558 premises conformed to minimum standards and 1,489 recommended for improvement	-856 amusement premises inspected of which 102 nuisance notices, 6 stopping notices, 1 discontinue notices was issued		
-5,874 food handlers medically examined	25 impoundments were executed and 28 arrests effected.		
-Issue 901 certificates to food handlers.	-93,598 cows, 65,893 goats & sheep, 217 camels & 12,034 pigs were inspected before and after slaughter		
Facilitate solid waste management activities with Fuel, Lubricants and Oils for Garbage fleet	-669 Stray Dog were put to sleep in the city		
-Supply SWM Equipment to Kiteezi Landfill .	-279 dogs & 50 cats were vaccinated against rabies at the Wandegaya vaccination centre		
Renovate the leachate treatment plant.	-8 dairy outlets were inspected and the operators sensitized on hygiene requirements		
Public Health Veterinary services			
Put to sleep 816 stray dogs.			
Inspect and relocate 13 unhygienic farming units.			
-Inspecte 46,751 cows, 48,188 shoats, 12,635 pigs before slaughter.			
Inspect 26 dairy outlets on hygiene requirements.			
Inspect 592 amusement premises and issued nuisance notices, stopping notices, and discontinue notices.			
-Inspect 3 industries to ascertain their			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conformance to National Environment management standards.	-25 meat facilities were inspected & sensitized on meat handling procedures.
inspected 246 development applications were. 234 a	-464,841.7 tons of garbage from across the City disposed of at the landfill of which 42.5% was delivered by KCCA while (57.5%) by private companies.
	-Undertook 1601 inspections visits in the city in a bid to improve efficiency & accountability in garbage collection
	-164 clean-up exercises were conducted across all divisions
	-580.12 tons of recyclables was collected & transported to respective destinations
	-Inspected 6991 premises of domestic and public health importance of which only 1359 premises were accorded suitability.
	-Medically examined 8372 people
	-Issued 8002 food handlers' certificates
	-856 amusement premises inspected of which 102 nuisance notices, 6 stopping notices, 1 discontinue notices was issued
	25 impoundments were executed and 28 arrests effected.
	-
	-416 projects were received for EIA Review and site inspection, of which, 37 were recommended, -16 not recommended, & 19 deferred. There was no wetland user permit issued
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	-Medically examined 8372 people
	-Issued 8002 food handlers' certificates
	-856 amusement premises inspected of which 102 nuisance notices, 6 stopping notices, 1 discontinue notices was issued
	25 impoundments were executed and 28 arrests effected.
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	-472 Community dialogues & sensitization meetings conducted in which 20,157 households were sensitized as part of the communication strategies for integrated solid waste management in the city
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Reasons for Variation in performance

Covid -19 affected field operations

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Covid -19 affected field operations

Garbage collection is field based and was affected by Covid-19 pandemic

Inspection activities were affected by Covid 19 Pandemic

Inspections are field based and was affected by Covid-19 pandemic

Communiity dialogues are field based and was affected by Covid-19 pandemic

Covid -19 affected staffing levels

Covid -19 Pandemic affected operations

Total	17,151,442
Wage Recurrent	8,789,996

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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	US\$ Thousand
		Non Wage Recurrent	8,361,446
		AIA	0
		Total For SubProgramme	17,151,442
		Wage Recurrent	8,789,996
		Non Wage Recurrent	8,361,446
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, Laws and strategy development

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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	US\$ Thousand
Renovation and repair of Kampala City public toilets infrastructure.	<p>-Provided Free toilet Services at 14 different points</p> <p>-Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centers and Butabika National Referral Hospital on going supported by GIZ, Sanitation for Millions Project. Progress is as follows.</p> <p>-8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kiswa HCIII at 100% completion</p> <p>-1 MoCH Hand washing Station at Bukoto HCIII at 60 % completion</p> <p>2 MoCH Hand washing Stations at Kisugu HCIII at 70 % completion</p> <p>12 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kisenyi HCIV at 70 % completion</p> <p>1 MoCH Hand washing Station at City Hall Clinic at 60 % completion</p> <p>9 Stance waterborne toilet inclusive of PWD and shower, Renovation of 5 Stance waterborne toilet inclusive of shower & construction of 2 MoCH Hand washing Stations Kitebi HC III at 60 % completion</p> <p>8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kawaala HCIV at 60% completion</p> <p>Renovation of existing 5 Stance waterborne toilet block *4 MoCH Hand washing Stations at Komamboga HC III at 70% completion</p> <p>Construction of 7 units, 3 stances waterborne toilet plus a shower at Butabika National Referral Hospital at 30% completion</p> <p>-Construction of sanitation facilities (waterborne toilet and hand washing stations) at 5 selected schools: Nakivuubo Primary School (BLUE); Namirembe Infants p/s; Kyanja Muslim p/s; Kibuli Demonstration p/s and Kisugu C.O.U P/S. All at 100% construction works completed</p> <p>-Installation of WASHALOTS Hand Washing stations at KCCA Government Aided Primary and secondary Schools Facilities at 90 % completion.</p>	<p>Item</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>102,444</p> <p>33,414</p>

Reasons for Variation in performance

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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
Covid -19 pandemic affected field based activities			
		Total	135,858
		GoU Development	135,858
		External Financing	0
		AIA	0
		Total For SubProgramme	135,858
		GoU Development	135,858
		External Financing	0
		AIA	0
		GRAND TOTAL	17,287,300
		Wage Recurrent	8,789,996
		Non Wage Recurrent	8,361,446
		GoU Development	135,858
		External Financing	0
		AIA	0

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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
Program: 08 Sanitation and Environmental Services			
<i>Recurrent Programmes</i>			
Subprogram: 12 Environment			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and strategy development			
Sweep 338 roads t daily in the city.	-Cleaned 391 roads across all Divisions, of which, 343 were swept daily & 48 roads periodically swept	Item	Spent
-Conduct Clean-ups..Air quality monitoring-Increase safety management Fecal Sludge by 55 %.	-Undertook 388 inspections visits in the City in a bid to improve efficiency in garbage collection & accountability	211101 General Staff Salaries	2,197,496
-Conducted sensitization and sanitation drives on fecal sludge Management-Collect 4,560 tons of silt on the city roads infrastructure	-Conducted 109 field operations to carb illegal SWM practices and Enforcement of Compliance to standard & legal SWM practices	221001 Advertising and Public Relations	50,449
-Cleared dumpsites Public health inspection	-Conducted 186 community assessments on Solid waste collection & transportation service contract and registered 231 complaints, indicating compliance of 60.6. %	224004 Cleaning and Sanitation	284,595
-Inspect premises.		224005 Uniforms, Beddings and Protective Gear	131,091
- Premises accorded suitability permits		225001 Consultancy Services- Short term	4,654
- Premises conformed to minimum standards		227004 Fuel, Lubricants and Oils	684,475
- Food handlers medically examined		228004 Maintenance – Other	628,909
-Certificates issue to food handlers. - Facilitated solid waste management activities	SANITATION -Provided Free toilet Services at 14 different points		
Facilitated Garbage fleet	-Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centers and Butabika National Referral Hospital on going supported by GIZ, Sanitation for Millions Project. Progress is as follows.		
-Supplied SWM Equipment to Kiteezi Landfill . Renovate the leachate treatment plant.Public Health Veterinary services	-8 Stance waterborne toilet block inclusive of PWD stance and shower &2 MoCH Hand washing Stations at Kiswa HCIII at 100% completion		
- stray dogs put to sleep	-1 MoCH Hand washing Station at Bukoto HCIII at 60 % completion		
- Inspected and relocated unhygienic farming units.	2 MoCH Hand washing Stations at Kisugu HCIII at 70 % completion		
- Inspected cows, shoats, pigs before slaughter.	12 Stance waterborne toilet block inclusive of PWD stance and shower &2 MoCH Hand washing Stations at Kisenyi HCIV at 70 % completion		
- Inspected dairy outlets on hygiene requirements. - Inspected amusement premises and issued nuisance notices, stopping notices, and discontinue notices	1 MoCH Hand washing Station at City Hall Clinic at 60 % completion		
- Inspected industries to ascertain their conformance to National Environment management standards.	9 Stance waterborne toilet inclusive of PWD and shower, Renovation of 5 Stance waterborne toilet inclusive of shower & construction of 2 MoCH Hand washing Stations Kitebi HC III at 60 % completion		
- Inspected 246 development applications	8 Stance waterborne toilet block inclusive of PWD stance and shower &2 MoCH Hand washing Stations at Kawaala HCIV at 60% completion		
	Renovation of existing 5 Stance		

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QUARTER 4: Outputs and Expenditure in Quarter

were.	<p>waterborne toilet block *4 MoCH Hand washing Stations at Komamboga HC III at 70% completion</p> <p>Construction of 7 units, 3 stances waterborne toilet plus a shower at Butabika National Referral Hospital at 30% completion</p> <p>-Construction of sanitation facilities (waterborne toilet and hand washing stations) at 5 selected schools: Nakivuubo Primary School (BLUE); Namirembe Infants p/s; Kyanja Muslim p/s; Kibuli Demonstration p/s and Kisugu C.O.U P/S. All at 100% construction works completed</p> <p>-Installation of WASHALOTS Hand Washing stations at KCCA Government Aided Primary and secondary Schools Facilities at 90 % completion.</p> <p>Public Health Inspection & Education</p> <p>-Inspected 1,157 premises of domestic & public health importance of which 310 premises (26.79%) met minimum standards and UGX 3.82m was raised as revenue</p> <p>-1,804 people were medically examined, 1,658 food handlers' certificates issued and UGX 36.08m in revenue raised</p> <p>-95 nuisance & improvement notices issued.</p> <p>Solid Waste</p> <p>-Disposed of 118,851.7 tons of garbage from across the City at the landfill by 197 trucks making 20,222 trips. 41.5% of the garbage delivered by KCCA while (58.5%) by private companies</p> <p>-Conducted 47 clean-up exercises across all Divisions.</p> <p>-Collected & transported 150 tons of recyclables to respective destinations</p> <p>-Conducted 168 community dialogues & sensitization meetings covering 7,759 households</p> <p>-Cleaned 391 roads across all Divisions, of which, 343 were swept daily & 48 roads periodically swept</p> <p>-Undertook 388 inspections visits in the City in a bid to improve efficiency in garbage collection & accountability</p> <p>-Conducted 109 field operations to curb illegal SWM practices and Enforcement of Compliance to standard & legal SWM practices</p> <p>-Conducted 186 community assessments on Solid waste collection & transportation service contract and registered 231</p>
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QUARTER 4: Outputs and Expenditure in Quarter

complaints, indicating compliance of 60.6. %

Public Health Inspection & Education
-Inspected 1,157 premises of domestic & public health importance of which 310 premises (26.79%) met minimum standards and UGX 3.82m was raised as revenue
-1,804 people were medically examined, 1,658 food handlers' certificates issued and UGX 36.08m in revenue raised
-95 nuisance & improvement notices issued.

-14 projects were received for EIA Review and site inspection, of which, 9 were recommended, --3not recommended, & 2deferred. There was no wetland user permit issued

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-1,804 people were medically examined, 1,658 food handlers' certificates issued and UGX 36.08m in revenue raised
-95 nuisance & improvement notices issued.

-Conducted 168 community dialogues & sensitization meetings covering 7,759 households

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Reasons for Variation in performance

Covid -19 affected field operations

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Covid -19 affected field operations

Garbage collection is field based and was affected by Covid-19 pandemic

Inspection activities were affected by Covid 19 Pandemic

Inspections are field based and was affected by Covid-19 pandemic

Communiity dialogues are field based and was affected by Covid-19 pandemic

Covid -19 affected staffing levels

Covid -19 Pandemic affected operations

Total	3,981,669
Wage Recurrent	2,197,496
Non Wage Recurrent	1,784,173
AIA	0
Total For SubProgramme	3,981,669
Wage Recurrent	2,197,496
Non Wage Recurrent	1,784,173
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, Laws and strategy development

Vote:122 Kampala Capital City Authority

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
Renovation and repair of Kampala City public toilets infrastructure.	<p>-Provided Free toilet Services at 14 different points</p> <p>-Construction of water borne toilets and handwashing Stations in 8 KCCA Health Centers and Butabika National Referral Hospital on going supported by GIZ, Sanitation for Millions Project. Progress is as follows.</p> <p>-8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kiswa HCIII at 100% completion</p> <p>-1 MoCH Hand washing Station at Bukoto HCIII at 60 % completion</p> <p>2 MoCH Hand washing Stations at Kisugu HCIII at 70 % completion</p> <p>12 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kisenyi HCIV at 70 % completion</p> <p>1 MoCH Hand washing Station at City Hall Clinic at 60 % completion</p> <p>9 Stance waterborne toilet inclusive of PWD and shower, Renovation of 5 Stance waterborne toilet inclusive of shower & construction of 2 MoCH Hand washing Stations Kitebi HC III at 60 % completion</p> <p>8 Stance waterborne toilet block inclusive of PWD stance and shower & 2 MoCH Hand washing Stations at Kawaala HCIV at 60% completion</p> <p>Renovation of existing 5 Stance waterborne toilet block *4 MoCH Hand washing Stations at Komamboga HC III at 70% completion</p> <p>Construction of 7 units, 3 stances waterborne toilet plus a shower at Butabika National Referral Hospital at 30% completion</p> <p>-Construction of sanitation facilities (waterborne toilet and hand washing stations) at 5 selected schools: Nakivuu Primary School (BLUE); Namirembe Infants p/s; Kyanja Muslim p/s; Kibuli Demonstration p/s and Kisugu C.O.U P/S. All at 100% construction works completed</p> <p>-Installation of WASHALOTS Hand Washing stations at KCCA Government Aided Primary and secondary Schools Facilities at 90 % completion.</p>	<p>Item</p> <p>228001 Maintenance - Civil</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>91,258</p> <p>10,757</p>

Reasons for Variation in performance

Covid -19 pandemic affected field based activities

Total 102,015

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	102,015
		External Financing	0
		AIA	0
		Total For SubProgramme	102,015
		GoU Development	102,015
		External Financing	0
		AIA	0
		GRAND TOTAL	4,083,684
		Wage Recurrent	2,197,496
		Non Wage Recurrent	1,784,173
		GoU Development	102,015
		External Financing	0
		AIA	0