

Vote:122

Kampala Capital City Authority

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.790	6.593	6.586	75.0%	74.9%	99.9%
Non Wage	8.269	5.464	4.763	66.1%	57.6%	87.2%
Devt. GoU	0.175	0.120	0.025	68.6%	14.3%	21.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.234	12.176	11.374	70.7%	66.0%	93.4%
Total GoU+Ext Fin (MTEF)	17.234	12.176	11.374	70.7%	66.0%	93.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.234	12.176	11.374	70.7%	66.0%	93.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.234	12.176	11.374	70.7%	66.0%	93.4%
Total Vote Budget Excluding Arrears	17.234	12.176	11.374	70.7%	66.0%	93.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	17.06	12.06	11.35	70.7%	66.5%	94.1%
Sub-SubProgramme: 08 Sanitation and Environmental Services	17.06	12.06	11.35	70.7%	66.5%	94.1%
Programme: Integrated Transport Infrastructure and Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 08 Sanitation and Environmental Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	0.18	0.12	0.03	68.6%	14.5%	21.1%
Sub-SubProgramme: 08 Sanitation and Environmental Services	0.18	0.12	0.03	68.6%	14.5%	21.1%
Total for Vote	17.23	12.18	11.37	70.7%	66.0%	93.4%

Matters to note in budget execution

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Water and Environment was allocated UGX.17.234 Bn for execution of the planned outputs for financial year 2021/22. In third Quarter, UGX.12.176 Bn was released and UGX11.374 Bn absorbed representing 93.4 % absorption.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 08 Sanitation and Environmental Services		
0.509 Bn Shs	Department/Project :12 Environment	
	Reason: Q3 health centre cleaning, sanitation and Medical waste payment certificates are prepared on a Quarterly basis I.e. (Invoices for 3 months)making them due in April 2022. Delay procurement process in the E-procurement system caused a delay in the supply of health staff protective gear.	
Items		
347,332,681.000 UShs	224004 Cleaning and Sanitation	
	Reason: Q3 health center cleaning ,sanitation and Medical waste payment certificates are prepared in Quaterly I.e. Invoice for 3 months making them due in April 2022.	
65,005,870.000 UShs	228001 Maintenance - Civil	
	Reason: Delays in procuring of public conveniences maintenance services caused low absorption of funds	
42,100,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Delays in procuring of Health staff protective gear caused low absorption of funds.	
28,705,310.000 UShs	221001 Advertising and Public Relations	
	Reason: sanitation Health education out reaches programs are planned for term two in April When the pupil report back for term two.	
26,150,710.000 UShs	225001 Consultancy Services- Short term	
	Reason: Noise pollution and water and forestry preservation inspections programs are planned for April 2022.	
0.095 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Delays in the work for maintenance of the Solid waste Management infrastructure at the Kiteezi landfill and Wankoko resulted in low absorption of funds.	
Items		
74,634,749.000 UShs	228001 Maintenance - Civil	
	Reason: Delays in the works for maintenance of the Solid waste Management infrastructure at the Kiteezi landfill and Wankoko resulted in low absorption of funds.	
20,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Delays in the works for maintenance of the Solid waste Management infrastructure at the Kiteezi landfill and Wankoko resulted in low absorption of funds.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 08 Sanitation and Environmental Services			
Responsible Officer: Director Public Health and Environment			
Sub-SubProgramme 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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of gabbage fleet	Number	47	34
Number of Environment Impact Assessment reports reviewed	Number	159	69
Number of tonage of gabbage collected	Number	520,649	108,392.4

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 08 Sanitation and Environmental Services			
Department : 12 Environment			
Budget OutPut : 01 Policies, Laws and strategy development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Public premises and eating facilities inspected	Number	1124	314
Project : 1686 Retooling of Kampala Capital City Authority			
Budget OutPut : 01 Policies, Laws and strategy development			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Public premises and eating facilities inspected	Number	24569	5819

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Solid waste collection and transportation service contract management in the 5 Division of Kampala

- Road sweeping of roads in the 5 divisions of Kampala
- Garbage collection in the 5 divisions in the City
- Collection of recyclables within at the dumping site in Kiteezi land fill
- Diverting organic waste from the Kiteezi Landfill
- Conducting community dialogues and sensitization meetings in the community around kiteezi landfill.
- Construction of 5 new sanitation facilities at selected KCCA directly managed health facilities
- Construction of 9 toilets in schools
- Provision of free toilet services at 14 public toilets at selected points within the city
- Renovations & Maintenance of Sanitation facilities (14 public toilets within the City)
- Support the city resident with a phased Relief emptying targeting informal settlements in the slum area in the 5 divisions of the city.
- Faecal Sludge Management services
- Weyonje Campaign
- Routine inspection of premises
- Stray Dog Population Control in the 5 Divisions
- Vaccinations of dogs and cats against rabies in the 5 divisions.
- Inspection of slaughter animals at all the slaughterhouses in the City
- Inspection and certification of meat facilities at all the slaughterhouses in the City
- Inspection of milk coolers at all installation depots with the 5 divisions in the City
- EIA & Inspection of sites of 6,153 premises of domestic catering of public health importance, for Compliance Monitoring and enforcement
- Conducting compliance inspections

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 08 Sanitation and Environmental Services	17.23	12.18	11.37	70.7%	66.0%	93.4%
<i>Class: Outputs Provided</i>	<i>17.23</i>	<i>12.18</i>	<i>11.37</i>	<i>70.7%</i>	<i>66.0%</i>	<i>93.4%</i>
090801 Policies, Laws and strategy development	17.23	12.18	11.37	70.7%	66.0%	93.4%
Total for Vote	17.23	12.18	11.37	70.7%	66.0%	93.4%

Table V3.2: 2021/22 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>	<i>17.23</i>	<i>12.18</i>	<i>11.37</i>	<i>70.7%</i>	<i>66.0%</i>	<i>93.4%</i>
211101 General Staff Salaries	8.79	6.59	6.59	75.0%	74.9%	99.9%
221001 Advertising and Public Relations	0.16	0.05	0.02	32.3%	14.2%	43.8%
224004 Cleaning and Sanitation	0.89	0.65	0.31	73.9%	34.7%	46.9%
224005 Uniforms, Beddings and Protective Gear	0.09	0.04	0.00	49.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.03	0.00	40.4%	2.8%	6.9%
227004 Fuel, Lubricants and Oils	3.63	2.17	2.15	59.7%	59.2%	99.0%
228001 Maintenance - Civil	0.30	0.21	0.07	70.2%	23.6%	33.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	3.27	2.41	2.24	73.8%	68.5%	92.9%

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Total for Vote	17.23	12.18	11.37	70.7%	66.0%	93.4%
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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0908 Sanitation and Environmental Services	17.23	12.18	11.37	70.7%	66.0%	93.4%
<i>Departments</i>						
12 Environment	17.06	12.06	11.35	70.7%	66.5%	94.1%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.18	0.12	0.03	68.6%	14.5%	21.1%
Total for Vote	17.23	12.18	11.37	70.7%	66.0%	93.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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
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Sub-SubProgramme: 08 Sanitation and Environmental Services

Departments

Department: 12 Environment

Outputs Provided

Budget Output: 01 Policies, Laws and strategy development

Solid Waste Management	CUMULATIVE	Item	Spent
	-Collected and disposed of 330,716.4 tons of garbage from across the City at the landfill in 54,296 trips.	211101 General Staff Salaries	6,585,843
	-Conducted 170 clean-up exercises across all divisions.	221001 Advertising and Public Relations	22,375
	-Cleaned 391 roads across all Divisions, of these, 343 were swept on a daily basis whereas 48 roads periodically swept	224004 Cleaning and Sanitation	307,049
	-Collected and transported 837.2 tons of recyclables to respective destinations.	225001 Consultancy Services- Short term	1,940
	-183 formal engagements (Central-12; Makindye-118 Nakawa-6; Rubaga-35; Kawempe-12) were undertaken to improve casuals' welfare of 2,901 casual workers.	227004 Fuel, Lubricants and Oils	2,148,534
	-Conducted 365 community assessments on solid waste collection& transportation and 480 complaints were officially registered by the SWM unit.	228001 Maintenance - Civil	45,494
	-Conducted 349 Community dialogues and sensitization meetings, 26,293 households were sensitized during the door to door activities by scouts, CATS and VHTs.	228004 Maintenance – Other	2,237,213
	-343.2 tons of organic waste was collected and transported to respective destinations		
Sanitation Management			
Increased usage of adequate sanitation facilities services			
	SANITATION:		
	-KCCA has continued to offer free toilet services at 14 different		
	-KCCA in partnership with GIZ- Sanitation for Millions project is supporting the construction of water and sanitation facilities (water borne toilets, hand washing stations, & water harvesting tanks) in targeted religious institutions and Private Not-for Profit (PNFP) institutions including St. peters C.O.U Naguru, Nsambya Catholic youth sharing, Makindye Mosque, SDA church Kisenyi, Nateete Mackay C.O.U, Nsambya police health centre, Mengo hospital, Biina Community Mosque, Holy cross Orthodox Namungoona, St. Stephen hospital Mpererwe, Lubaga hospital		
	-KCCA CWIS Project in partnership with		
Health Education and Inspection.			
"Reduced transmission of zoonotic diseases			
Improved food safety and hygiene in places of public health importance			
"			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<p>Ensuring compliance to set public health standards</p> <p>Ensuring compliance to food hygiene and safety standards</p> <p>Promoting Health education in Kampala City</p> <p>Ensuring control of Zoonotic diseases in Kampala City</p>	<p>Water for People, Samaritan Purse is supporting construction of modern public toilet facilities and renovations</p> <p>KCCA in partnership with GIZ sanitation for Millions installed 110 WASHaLOTS in 43 KCCA Government Aided primary schools</p> <p>-KCCA in partnership with GIZ- Sanitation for Millions project, and SuSWASH Water Aid Uganda supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 7 public schools and 1 public learning centre.</p> <p>PUBLIC HEALTH INSPECTION AND EDUCATION</p> <p>-Inspected 6,153 premises of domestic and public health importance. 111 premises met minimum standards</p> <p>-Medically Examined 8,243 Food Handlers, 6,957 food handlers' certificates issued.</p> <p>-Undertook 37 sensitization & awareness raising activities on public health standards, hygiene and sanitation in the City</p> <p>PUBLIC HEALTH VETERINARY SERVICES</p> <p>-Inspected 105,198 cows, 66,849 shoats, 13,264 pigs before slaughter.</p> <p>-Vaccinated 2700 dogs and 1024 cats against rabies at the Wandegeya vaccination Centre.</p> <p>-29 dogs were put to sleep in city.</p> <p>-6 meat facilities (City abattoir; Meat Parkers; Kalerwe (1 and 2); Wankulukuku and Wambizi) were inspected and sensitised on meat handling procedures.</p> <p>-06 dairy outlets were inspected and the operators sensitised on hygiene requirements</p> <p>CITY WIDE INCLUSIVE SANITATION (CWIS) PROGRAMME</p> <p>-Received 1148 FSM related calls,954 clients requested for emptying services.</p> <p>-Emptied 820 household toilets through the gulping technology</p> <p>-Sensitized 25425 households on safe pit emptying, construction of emptiable toilets, sanitation and hygiene</p> <p>-Emptied 942 household toilets through the gulping technology</p> <p>-14 trainings on use of the Weyonje</p>
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Demand Application,
 -Conducted 97 stakeholder engagements
 targeting political and NGOs in the
 WASH sector
 -Conducted 51 community clean ups on
 Weyonje Campaign

Reasons for Variation in performance

There were no variations under solid waste management
 There were no variations under compliance to set public health standards
 There were no variations under Health Education and Inspection
 There were no variations under Sanitation Management

Total	11,348,448
Wage Recurrent	6,585,843
Non Wage Recurrent	4,762,605
Arrears	0
AIA	0
Total For Department	11,348,448
Wage Recurrent	6,585,843
Non Wage Recurrent	4,762,605
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 01 Policies, Laws and strategy development

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QUARTER 3: 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
"Kampala Water and Sanitation Improvement Program"	<p>-KCCA in partnership with GIZ-Sanitation for Millions project is supporting the construction of water and sanitation facilities (water borne toilets, hand washing stations, & water harvesting tanks) in targeted religious institutions and Private Not-for Profit (PNFP) institutions including St. peters C.O.U Naguru, Nsambya Catholic youth sharing, Makindye Mosque, SDA church Kisenyi, Nateete Mackay C.O.U, Nsambya police health centre, Mengo hospital, Biina Community Mosque, Holy cross Orthodox Namungoona, St. Stephen hospital Mpererwe, Lubaga hospital</p> <p>-KCCA CWIS Project in partnership with Water for People, Samaritan Purse is supporting construction of modern public toilet facilities and renovations</p> <p>KCCA in partnership with GIZ sanitation for Millions installed 110 WASHaLOTS in 43 KCCA Government Aided primary schools</p> <p>-KCCA in partnership with GIZ-Sanitation for Millions project, and SuSWASH Water Aid Uganda supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 7 public schools and 1 public learning center.</p> <p>Maintenance of the Kiteezi landfill leachate and other tools</p>	<p>Item</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>25,365</p>

Reasons for Variation in performance

No variations under Kampala Water and Sanitation Improvement Program

	Total	25,365
GoU Development		25,365
External Financing		0
Arrears		0
AIA		0
Total For Project		25,365
GoU Development		25,365
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		11,373,813

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	6,585,843
Non Wage Recurrent	4,762,605
GoU Development	25,365
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 08 Sanitation and Environmental Services			
<i>Departments</i>			
Department: 12 Environment			
<i>Outputs Provided</i>			
Budget Output: 01 Policies, Laws and strategy development			
Garbage collection from the city	Garbage	Item	Spent
Road sweeping	-Collected and disposed of 108,392.4 tons of garbage from the 5 Divisions at the landfill by 175(Max) collector trucks making -17,656 trips. 41.9% of the garbage was delivered by KCCA while 58.1% by private companies	211101 General Staff Salaries	2,199,147
Collection of recyclables within the city	-Collected 407.2 tons of recyclables and transported to respective destinations	221001 Advertising and Public Relations	7,651
Kiteezi Landfill management	-Conducted 176 community assessments yielding an average compliance % of 59.	224004 Cleaning and Sanitation	26,092
Fast tracking the process of establishing of a modern waste treatment facility and landfill at Ddundu, Mukono	-Conducted 182 Community dialogues & sensitization meetings on Proper Solid Waste Management and Sanitation while 15,174 households were reached during door to door engagement	227004 Fuel, Lubricants and Oils	1,099,750
Strengthened co-ordination of solid waste management services	-Collected 343.2 tons of organic waste and transported to respective destinations	228001 Maintenance - Civil	26,710
Increased cleanliness and reduction in incidence of diseases	-Conducted 69 clean-up exercises across all Divisions	228004 Maintenance – Other	749,428
Reduced solid waste pollution thereby keeping Kampala clean	-Engaged 2,901 casual workers (Central - 885; Makindye - 520; Nakawa- 437; Rubaga – 504; Kawempe- 555) and through 119 formal engagements (Central-8; Makindye-82; Nakawa-5; Rubaga-18; Kawempe-6) were undertaken.		
Optimal utilisation of the landfill	Road Sweeping;		
Improved safe waste disposal and management	-Cleaned 386 roads across all divisions, of which, 346 were swept on a daily basis and 40 roads periodically swept		
"Conducting coordinated monthly performance evaluation meetings	-Provided free toilet services at 14 points across the City		
"	-Constructed water and sanitation facilities (water borne toilets, hand washing stations, & water harvesting tanks) in partnership with GIZ- Sanitation for Millions project at; St. Peter's C.O.U Naguru, Nsambya Catholic youth sharing, Makindye Mosque, SDA church Kisenyi, Nateete Mackay C.O.U, Nsambya police health centre, Mengo hospital, Biina Community Mosque, Holy cross Orthodox Namungoona, St. Stephen hospital Mpererwe, Lubaga hospital		
Convening sensitization drives to cause behavioral change			
Carrying out clean up activities in the division			
Conducting community assessments in the concessionaire areas			
Collection of tons of garbage and disposing off at the landfill from all the divisions			
Ensuring that all tarmacked roads are well swept			
Provision and monitoring of personal protective equipment (reflector jackets, gumboots and nose masks) to all workers			
Payment of wages for road cleaning casuals			
Conducting Formal engagements aimed at improving casuals' welfare			
Collection and transportation of tons of recyclables to respective destinations.			
Diverting organic waste from the Kiteezi Landfill			
Conducting community dialogues and sensitization meetings			
Designing and construction procurement for at least 2 new cells at Kiteezi landfill			
Conducting Environmental and Social Impact Assessment for the site of the construction of the state of art modern			

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QUARTER 3: Outputs and Expenditure in Quarter

waste treatment facility on 135 acres of land at Ddundo, Mukono District	-KCCA CWIS Project in partnership with Water for People constructed and renovated modern public toilet facilities, Samaritan Purse in Kyanja Agriculture Resource Centre, Constitution Square, Kalerwe Market, Salaama Road, Banda Acholi Quarters
AGIZ Sanitation for Millions support Construction of new sanitation facilities at selected KCCA directly managed health facilities	
GIZ Sanitation for Millions Project & NWSC LV-WATSAN Project support Construction of toilets in schools	KCCA in partnership with GIZ sanitation for Millions installed 110 WASHaLOTS in 43 KCCA Government Aided primary schools (Central -9 schools; Makindye-8 schools; Rubaga-10 schools; Nakawa-7 schools; Kawempe-9 schools)
BMGF-CWIS and NWSC- LV-WATSAN support construction of Public toilet facilities	
Samaritan Purse Urban Programme	
WAU SusWASH Project support for installation of rainwater harvesting and Hand washing facilities	KCCA in partnership with GIZ- Sanitation for Millions project, and SuSWASH Water Aid Uganda supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 7 public schools and 1 public learning centre.
Provision of free toilet services at 15 selected points within the city	
Maintenance of sanitation facilities, water supply and plumbing systems in KCCA facilities	
Supervision of cleaning services in KCCA Public Toilets	
BMGF -CWIS Program support to Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre	KCCA has continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01), USAFI market (1), USAFI taxi park (1), Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02).
BMGF -CWIS support to Phased Relief emptying targeting informal settlements	
BMGF- CWIS Support to Implementing the 'Weyonje' social and sanitation marketing campaign	
Increased access to sanitation and hygiene facilities in health care facilities	PUBLIC HEALTH INSPECTION AND EDUCATION
Increased access to sanitation facilities in schools	-Inspected 1,819 premises of domestic and public health importance of which 75 premises (4.12%) conformed to minimum standards and accorded suitability certification generating UGX 11.25 Million
Increased access to sanitation facilities by the public	-Medically Examined 3,921 Food Handlers of which 3,654 food handlers' certificates were issued raising UGX 78.42 Million
To reduce incidence of waterborne diseases and the risk of Covid-19 spread in Kampala	-Undertook 37 sensitization & awareness raising activities on public health standards, hygiene and sanitation in the City
Increased access to sanitation facilities in schools	
Increased access to sanitation facilities by the public	
Increased access and functionality of sanitation facilities	PUBLIC HEALTH INSPECTION AND EDUCATION
Increased access and functionality of sanitation facilities	-Inspected 1,819 premises of domestic and public health importance of which 75 premises (4.12%) conformed to minimum standards and accorded suitability certification generating UGX 11.25 Million
Increased access to improved onsite sanitation services (OSS)	
Increased access to improved onsite sanitation services (OSS)Ensuring compliance to the National Environment (Noise Standard and Control, 2003 Regulation)	
Ensuring compliance to environmental laws, regulations, and policies for	

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QUARTER 3: Outputs and Expenditure in Quarter

Development Applications in the City	-Medically Examined 3,921 Food
Ensuring compliance to public Health and Environment concerns which include; hygiene, sanitation, strategies for noise management and Tobacco control measures	Handlers of which 3,654 food handlers' certificates were issued raising UGX 78.42 Million
Ensuring compliance to Environmental Laws, Regulations and Policies by Industries	-Undertook 37 sensitization & awareness raising activities on public health standards, hygiene and sanitation in the City
Ensuring compliance to the Tobacco Control Act, 2015	VETERINARY HEALTH SERVICES
Strengthening the city Air Quality monitoring and Management system	-Put to sleep 29 dogs in City.
Compliance Monitoring and enforcement	-Vaccinated 1,089 dogs and 356 cats against rabies
Conducting Interactive engagements	-Inspected 37,867 cows, 25,285 shoats, 5,175 pigs before slaughter. Of these, 5 cows were condemned for being unfit for human consumption
Conducting Environmental Impact Assessments	-Inspected and sensitized 6 meat facilities (City abattoir; Meat Parkers; Kalerwe (1 and 2); Wankulukuku and Wambizi) on meat handling procedures.
Conducting public or stakeholder consultations to obtain input from various districts, Lead Agencies and Ministries as well as communities	-Inspected 6 dairy outlets and the operators sensitized on hygiene requirements
Conducting premises assessments	
Industrial Compliance Inspection	
Compliance Enforcement to ensure compliance to ensure compliance to the Tobacco Control Act, 2015	
Awareness creation on the Tobacco control act	
Air Quality monitoring of the 18 stations with Low Cost Monitors	
Issuance of nuisance notices, Impoundments, facility monitoring	
Stakeholder engagement	
Review of submitted EIAs and Inspection of sites	
Public consultations in regard to the proposed project development	
Assessment of the premises amusement facilities for KCCA Licensing	
Issuance of nuisance notices and industrial monitoring	
Engagements, Issuance of nuisance notices, Impoundments, facility monitoring	
Undertaking wide scale sensitisations	
Routine air quality monitoring	
Increased community participation in the promotion and improvement of sanitation.	
Construction of new sanitation facilities at selected KCCA directly managed health facilities	
Construction of toilets in schools	
Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 (WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH Hand washing stations (WfP-GIZ) in public spaces	
Construction of 5 Rainwater Harvesting	

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QUARTER 3: Outputs and Expenditure in Quarter

tanks in schools, Renovation of
Community Public Toilets, Extension of
water supply lines and connection of
households to water supply
Construction of 5 Rainwater harvesting
tanks and 5 WASHaLOT Hand washing
stations in 5 Government Aided schools
Provision of free toilet services at 15
selected points within the city
Renovations & Maintenance of Sanitation
facilities
Cleaning services of the KCCA Public
Toilets
Call Centre Operations
FS collection and transportation services
Community driven sanitation
improvement models

Reasons for Variation in performance

There were no variations under solid waste management
There were no variations under compliance to set public health standards
There were no variations under Health Education and Inspection
There were no variations under Sanitation Management

Total	4,108,778
Wage Recurrent	2,199,147
Non Wage Recurrent	1,909,631
AIA	0
Total For Department	4,108,778
Wage Recurrent	2,199,147
Non Wage Recurrent	1,909,631
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 01 Policies, Laws and strategy development

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of toilets in schools Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 (WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH Hand washing stations (WfP-GIZ) in public spaces Construction of 5 Rainwater Harvesting tanks in schools, Renovation of Community Public Toilets, Extension of water supply lines and connection of households to water supply Construction of 5 Rainwater harvesting tanks and 5 WASHaLOT Hand washing stations in 5 Government Aided schools Provision of free toilet services at 15 selected points within the city Renovations & Maintenance of Sanitation facilities	-KCCA CWIS Project in partnership with Water for People constructed and renovated modern public toilet facilities, Samaritan Purse in Kyanja Agriculture Resource Centre, Constitution Square, Kalerwe Market, Salaama Road, Banda Acholi Quarters KCCA in partnership with GIZ sanitation for Millions installed 110 WASHaLOTS in 43 KCCA Government Aided primary schools (Central -9 schools; Makindye-8 schools; Rubaga-10 schools; Nakawa-7 schools; Kawempe-9 schools) KCCA in partnership with GIZ- Sanitation for Millions project, and SuSWASH Water Aid Uganda supported the construction and renovation of water and sanitation facilities (water borne, bio toilets, rain water harvesting tanks, Hand washing stations and incinerators) in 7 public schools and 1 public learning centre. KCCA has continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01), USAFI market (1), USAFI taxi park (1), Wandegaya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02).	Item 228001 Maintenance - Civil	Spent 4,900

Reasons for Variation in performance

No variations under Kampala Water and Sanitation Improvement Program

Total	4,900
GoU Development	4,900
External Financing	0
AIA	0
Total For Project	4,900
GoU Development	4,900
External Financing	0
AIA	0
GRAND TOTAL	4,113,678
Wage Recurrent	2,199,147
Non Wage Recurrent	1,909,631
GoU Development	4,900
External Financing	0

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

AIA

0

Vote:122 Kampala Capital City Authority

QUARTER 4: 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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Sub-SubProgramme: 08 Sanitation and Environmental Services

Departments

Department: 12 Environment

Outputs Provided

Budget Output: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
-Solid waste collection and transportation service contract management in the 5 Division of Kampala	211101 General Staff Salaries	6,657	2,197,500	2,204,157
-Road sweeping of roads in the 5 divisions of Kampala	221001 Advertising and Public Relations	28,705	79,588	108,293
-Garbage collection in the 5 divisions in the City	224004 Cleaning and Sanitation	347,333	171,665	518,998
-Collection of recyclables within at the dumping site in Kiteezi land fill	224005 Uniforms, Beddings and Protective Gear	42,100	31,933	74,033
-Diverting organic waste from the Kiteezi Landfill	225001 Consultancy Services- Short term	26,151	30,883	57,034
-Conducting community dialogues and sensitization meetings in the community around kiteezi landfill.	227004 Fuel, Lubricants and Oils	20,635	1,758,445	1,779,080
-Construction of 5 new sanitation facilities at selected KCCA directly managed health facilities	228001 Maintenance - Civil	65,006	48,012	113,018
AGIZ Sanitation for Millions support Construction of new sanitation facilities at selected KCCA directly managed health facilities	228004 Maintenance – Other	171,018	1,010,222	1,181,240
GIZ Sanitation for Millions Project & NWSC LV-WATSAN Project support Construction of toilets in schools	Total	707,605	5,328,248	6,035,853
BMGF-CWIS and NWSC- LV-WATSAN support construction of Public toilet facilities	Wage Recurrent	6,657	2,197,500	2,204,157
Samaritan Purse Urban Programme	Non Wage Recurrent	700,948	3,130,748	3,831,696
WAU SusWASH Project support for installation of rainwater harvesting and Hand washing facilities	AIA	0	0	0
Provision of free toilet services at 15 selected points within the city				
Maintanance of sanitation facilities, water supply and plumbing systems in KCCA facilities				
Supervision of cleaning services in KCCA Public Toilets				
BMGF -CWIS Program support to Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre				
BMGF -CWIS support to Phased Relief emptying targeting informal settlements				
BMGF- CWIS Support to Implementing the 'Weyonje' social and sanitation marketing campaign				
Increased access to sanitation and hygiene facilities in health care facilities				
Increased access to sanitation facilities in schools				
Increased access to sanitation facilities by the public				
To reduce incidence of waterborne diseases and the risk of Covid-19 spread in Kampala				
Increased access to sanitation facilities in schools				
Increased access to sanitation facilities by the public				
Increased access and functionality of sanitation facilities				
Increased access and functionality of sanitation facilities				
Increased access to improved onsite sanitation services (OSS)				
Increased access to improved onsite sanitation services (OSS)				
Ensuring compliance to the National Environment (Noise Standard and Control, 2003 Regulation)				
Ensuring compliance to environmental laws, regulations, and policies for Development Applications in the City				

Vote:122 Kampala Capital City Authority

QUARTER 4: Revised Workplan

Ensuring compliance to public Health and Environment concerns which include; hygiene, sanitation, strategies for noise management and Tobacco control measures
 Ensuring compliance to Environmental Laws, Regulations and Policies by Industries
 Ensuring compliance to the Tobacco Control Act, 2015
 Strengthening the city Air Quality monitoring and Management system
 Compliance Monitoring and enforcement
 Conducting Interactive engagements
 Conducting Environmental Impact Assessments
 Conducting public or stakeholder consultations to obtain input from various districts, Lead Agencies and Ministries as well as communities
 Conducting premises assessments
 Industrial Compliance Inspection
 Compliance Enforcement to ensure compliance to ensure compliance to the Tobacco Control Act, 2015
 Awareness creation on the Tobacco control act
 Air Quality monitoring of the 18 stations with Low Cost Monitors
 Issuance of nuisance notices, Impoundments, facility monitoring
 Stakeholder engagement
 Review of submitted ELAs and Inspection of sites
 Public consultations in regard to the proposed project development
 Assessment of the premises amusement facilities for KCCA Licensing
 Issuance of nuisance notices and industrial monitoring
 Engagements, Issuance of nuisance notices, Impoundments, facility monitoring
 Undertaking wide scale sensitizations
 Routine air quality monitoring

Increased community participation in the promotion and improvement of sanitation.
 Construction of new sanitation facilities at selected KCCA directly managed health facilities
 Construction of toilets in schools
 Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 (WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH
 Hand washing stations (WfP-GIZ) in public spaces
 Construction of 5 Rainwater Harvesting tanks in schools, Renovation of Community Public Toilets, Extension of water supply lines and connection of households to water supply
 Construction of 5 Rainwater harvesting tanks and 5 WASHaLOT Hand washing stations in 5 Government Aided schools
 Provision of free toilet services at 15 selected points within the city
 Renovations & Maintenance of Sanitation facilities
 Cleaning services of the KCCA Public Toilets
 Call Centre Operations
 FS collection and transportation services
 Community driven sanitation improvement models

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 4: Revised Workplan

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
Construction of toilets in schools				
Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 (WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH Hand washing stations (WfP-GIZ) in public spaces	228001 Maintenance - Civil	74,635	0	74,635
Construction of 5 Rainwater Harvesting tanks in schools, Renovation of Community Public Toilets, Extension of water supply lines and connection of households towater supply	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
Construction of 5 Rainwater harvesting tanks and 5 WASHaLOT Hand washing stations in 5 Government Aided schools	Total	94,635	0	94,635
Provision of free toilet services at 15 selected points within the city	GoU Development	94,635	0	94,635
Renovations & Maintenance of Sanitation facilities.	External Financing	0	0	0
Civil maintenance of public toilets and Kiteezi landfill SWM infrastructures	AIA	0	0	0
	GRAND TOTAL	802,240	5,328,248	6,130,487
	Wage Recurrent	6,657	2,197,500	2,204,157
	Non Wage Recurrent	700,948	3,130,748	3,831,696
	GoU Development	94,635	0	94,635
	External Financing	0	0	0
	AIA	0	0	0