

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	17.662	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	3.637	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	0.000	17.663	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		0.010	38.962	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		0.010	N/A	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		0.010	38.962	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		11.135	N/A	2.944	2.944	26.4%	26.4%	100.0%
Grand Total		11.145	38.962	2.944	2.944	26.4%	26.4%	100.0%
Excluding Taxes, Arrears		11.145	38.962	2.944	2.944	26.4%	26.4%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0908	Sanitation and Environmental Services	11.14	2.94	2.94	26.4%	26.4%	100.0%
Total For Vote		11.14	2.94	2.94	26.4%	26.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no significant budget execution variances.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0908 Sanitation and Environmental Services			
Vote Function Cost	US\$ Bn:	11.145 US\$ Bn:	2.944 % Budget Spent: 26.4%
Cost of Vote Services:	US\$ Bn:	11.145 US\$ Bn:	2.944 % Budget Spent: 26.4%

* Excluding Taxes and Arrears

7,652 tons of solid waste was collected, transported and disposed at the Landfill. About 67% of the collected waste was disposed by KCCA and the rest by private garbage collectors. In comparison to the 4th quarter 2013/14, there was a 2% decrease in the total amount of solid waste disposed of at the landfill.

Out of 60 projects inspected and reviewed, 37 projects were recommended to NEMA for EIA certificates, 23 projects were not recommended to NEMA for EIA certificates. Four audit projects were reviewed. 62 noise pollution formal complaints were registered during the quarter. Of these, 40.32% of the premises were inspected and monitored, 33.87% were inspected and issued with improvement notices and 25.80% were forwarded before court for prosecution.

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

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
090801 Policies, laws and strategic plans	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.01	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.01	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	0.01	0.00	0.00	0.0%	0.0%	N/A
Total Excluding Taxes and Arrears:	0.01	0.00	0.00	0.0%	0.0%	N/A

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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	0.01	0.00	0.00	0.0%	0.0%	N/A

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*