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# Vote: 122

## Kampala Capital City Authority

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### Structure of Submission

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#### QUARTER 3 Performance Report

##### Summary of Vote Performance

##### Cumulative Progress Report for Projects and Programme

##### Quarterly Progress Report for Projects and Programmes

#### QUARTER 4: Workplans for Projects and Programmes

#### Submission Checklist

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: 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 (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	40.561	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	20.546	0.010	0.000	100.0%	0.0%	0.0%
Development	GoU	0.000	34.312	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
<b>GoU Total</b>		<b>0.010</b>	<b>95.419</b>	<b>0.010</b>	<b>0.000</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>0.010</b>	<b>N/A</b>	<b>0.010</b>	<b>0.000</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>0.010</b>	<b>95.419</b>	<b>0.010</b>	<b>0.000</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>13.578</i>	<i>N/A</i>	<i>11.093</i>	<i>10.283</i>	<i>81.7%</i>	<i>75.7%</i>	<i>92.7%</i>
<b>Grand Total</b>		<b>13.588</b>	<b>95.419</b>	<b>11.103</b>	<b>10.283</b>	<b>81.7%</b>	<b>75.7%</b>	<b>92.6%</b>
Excluding Taxes, Arrears		13.588	95.419	11.103	10.283	81.7%	75.7%	92.6%

\* 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	13.59	11.10	10.28	81.7%	75.7%	92.6%
<b>Total For Vote</b>	<b>13.59</b>	<b>11.10</b>	<b>10.28</b>	<b>81.7%</b>	<b>75.7%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities were carried out according to budget.

**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 3: 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0908 Sanitation and Environmental Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>13.588 US\$ Bn:</b>	<b>10.283 % Budget Spent: 75.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>13.588 US\$ Bn:</b>	<b>10.283 % Budget Spent: 75.7%</b>

\* Excluding Taxes and Arrears

A total of 96,346 tons of solid waste was collected, transported and disposed at the Landfill. About 65.6% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

UGX 10,260,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions.

**Free toilet Services:** KCCA has continued to offer free toilet services at 17 Points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02). These are being managed by service providers; Trends Investments Ltd (Lot 1 & 3), A&M cleaning services ltd for (Lot 2&4).

Services were intermittent in the month of January due to agreement Constraints which led to disconnection of constant water supply. Nakasero Market Toilets 1, 2, & 3 were taken over by Nakasero Vendors Association from 2nd November 2015 as such no free services is offered at the 3 points. Kamwokya Public toilet is not yet connected to sewer line due budgetary constraints hence no free service offered during this quarter. The remaining facilities have continued to offer free service with average use of 3200 per day.

**Construction of community toilets:** KCCA in partnership with Water Aid Uganda and Environment Alert have completed two community toilets at Kabowa Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering Services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP Toilet) this was handed over to the community on the 15th March 2016.

**Construction of Schools toilets:** KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born Toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works are ready for commissioning slated for 8th April 2016.

However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) is complete awaits handover on 8th April 2016.

**Provision of free water in the Cholera areas;** KCCA in partnership with UNICEF continued to provide free water in the cholera stricken areas up to End of February 2016 at 27 standpipes located in Central Division (Kakajjo

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## QUARTER 3: Highlights of Vote Performance

and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda Wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones). Payments for the supplied water have not yet been Cleared to NWSC awaiting funds from UNICEF.

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks. A total of 1,338 trips were transported to the treatment plant.

Dumping fees amounting to UGX 26,760,000 as at the end of March 2016 and UG 16,360,000UGX for the month of January and February 2016 have been paid off to NWSC.

### Coordination with Partners

KCCA organised the first Kampala Water and Sanitation Forum (KWSF) held 4 working group meeting in preparation of the Kampala water and Sanitation forum scheduled for 28th April 2016.

KCCA with other stakeholders organised the sanitation week activities in the 5 Division of Kampala in the period 14th to 18th March 2016, among activities were; promotion of gulping technology for emptying, not easily accessible Pits (50 barrels manually emptied), garbage collection using (5 trucks per Division), awareness campaigns materials and booklets were distributed, Held 4 radio talk shows with 1 TV show were held and a toilet inventory for Rubaga Division were published

A project on improving Faecal Sludge Management in Kampala City with Funding from the Bill and Melinda Gates Foundation (BMGF) was accepted Awaiting signing.

The RRR (Resource Recovery and safe Reuse) project aimed at setting up Standards for the safe recovery of resources from faecal sludge and Promotion of start-up businesses in faecal sludge management in 10 Selected wards of Kampala was started and implemented by KCCA in Partnership with GIZ and Water for People (WfP) as implementing partners. Draft for standard; sanitation facilities in Kampala, EM standards, Inventory Of FSM business in Kampala, Guidelines for minimum public, occupational and Environmental health standards in FSM in Kampala have been shared by consultant for review. Final documentation expected before end of April 2016. A memorandum of understanding between KCCA and AQUA unique Africa was signed and designing of the treatment plant for FSM is in progress at Nakawa market.

### ENVIRONMENT

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City.

Inception report has been submitted to determine extent of solid waste and sediment accumulation in two selected drainage systems in order to inform the accurate estimation of quantities for the drainage maintenance contract and guide drainage designs and master planning for Kampala.

Preparations to train drainage officers is ongoing and 10179 tonnes of silt have been collected

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## QUARTER 3: Highlights of Vote Performance

In order to Increase awareness about importance of proper solid waste

Management and popularize the solid waste management ordinance the

Following Contracts for the media houses have been signed; 3 visual messages developed tested and awaiting approval, 3 visual platforms approved, 1 Print message developed tested and awaiting approval, Radio messages was canceled by MoWE.

Procurement of equipment is on-going to install a storm water monitoring network (for quantity and quality) in channels that flow into Lake Victoria

Noise Pollution Control and monitoring of Amusement /entertainment premises; During the period 164

Facilities were inspected, 11 were served with improvement notices, 2 served with stoppage notices and no facility were impounded.

Kampala Integrated Solid Waste Management PPP project-financed and implemented in collaboration with IFC-World Bank

Commenced meetings for stakeholder's engagement in Ddudu in Mukono, Held a Project Inception meeting for Bill and Melinda Gates (BMG). This entailed sharing of the project structure, Budget and a reminder of the project main objective i.e. reducing of fecal sludge from the environment. In the structure, includes Institutions and KCCA Directorates that are directly involved in the project works of which their advisory aspects are beneficial for successful project implementation.

Promoting Green Urban Development in Africa-Kampala Case study funded by the World Bank; A study with a aim to improve the understanding of the impact of urban development on natural assets and ecosystem services, to enhance the ability of national and local governments to make well-informed strategic, planning, land-use, budgetary and investment decisions, and that impact urban ecosystems and the urban environment was initiated and ongoing.

Climate Change a study on Economic Assessment of the Impacts of Climate Change in Kampala Urban Areas.

With support from the Climate Change Unit, Ministry of Water and Environment, Uganda and Climate & Development Knowledge Network (CDKN) was conducted with the objective of a)To assess the cost of current climate change impacts and resulting adaptation interventions and needs, giving a value to the present adaptation efforts. (b)To assess the cost of likely future climate change impacts and adaptation interventions needed to avoid intolerable losses, giving a value to future adaptation needs.

Development of Climate Change Strategy for Kampala; KCCA Participated in the Kampala Climate Change Action Strategy where the Solid waste and Environment activities were proposed. This process has led to Proposed Action on Water, Waste and Energy

Environmental Management Compliance Monitoring and Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 88 recommended, 12 deferred and 03 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 337 Development Applications were reviewed and Sites Visited, 88 Development Applications were approved, 5 Development Applications were deferred, and 03 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Three (3) Schools were inspected and two were recommended for registration. The management of schools have hurriedly wanted to open up both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 28 industries have been inspected and monitored.

Noncompliance is mainly in areas of wastewater and solid waste management, housekeeping and Occupational Health and Safety. Promotion of the Kampala Green Industry Campaign (GIC) in PTF institutions and GIC

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## QUARTER 3: Highlights of Vote Performance

views from various institutions culminated into a Draft of the Assessment tool for the GIC and 30,000 Euros from GIZ-RUWASS have been secured.

**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
<b>VF:0908 Sanitation and Environmental Services</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
090801 Policies, laws and strategic plans	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0908 Sanitation and Environmental Services</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Recurrent Programmes</i>						
12 Environment	0.01	0.01	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>

\* Excluding Taxes and Arrears

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

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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\$ Thousands
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### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

#### Outputs Provided

#### Output: 09 0801 Policies, laws and strategic plans

		Item	Spent
540,000 tonnes of Solid waste Collected and disposed off.	SANITATION AND ENVIRONMENT	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,830,735
Kitezi land fill well managed	A total of 288,984 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.	221009 Welfare and Entertainment	2,891
Finalization of Kampala Waste PPP procurement process	UGX 10,260,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions.	224004 Cleaning and Sanitation	368,637
Conclusion of the purchase of land for disposal & treatment of waste	Free toilet Services: KCCA has continued to offer free toilet services at 17	224005 Uniforms, Beddings and Protective Gear	255,752
Rollout of zonal contracts for SWM	Points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02). These are being managed by service providers; Trends Investments Ltd (Lot 1 & 3), A&M cleaning services ltd for (Lot 2&4). Services were intermittent in the month of January due to agreement Constraints which led to disconnection of constant water supply. Nakasero Market Toilets 1, 2, & 3 were taken over by Nakasero Venders Association from 2nd November 2015 as such no free services is offered at the 3 points . Kamwokya Public toilet is not yet connected to sewer line due budgetary constraints hence no free service offered during this quarter. The remaining facilities have continued to offer free service with average use of 3200 per day.	227004 Fuel, Lubricants and Oils	2,379,135
Implementation of the Kampala Waste Management PPP communication strategy	Construction of community toilets: KCCA in partnership with Water Aid Uganda and Environment Alert have completed two community toilets at Kabowa Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering Services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja (Kitenda Zone; Katwe I parish;	228001 Maintenance - Civil	65,555
		228002 Maintenance - Vehicles	257,810
		228004 Maintenance – Other	2,117,785

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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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

Makindye Division- 4 stance community VIP Toilet) this was handed over to the community on the 15th March 2016.

Construction of Schools toilets: KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born

Toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works are ready for commissioning slated for 8th April 2016.

However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) is complete awaits handover on 8th April 2016.

Provision of free water in the Cholera areas; KCCA in partnership with UNICEF continued to provide free water in the cholera stricken areas up to

End of February 2016 at 27 standpipes located in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda Wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise

I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones). Payments for the supplied water have not yet been Cleared to NWSC awaiting funds from UNICEF.

KCCA has continued offering the service of emptying and transportation of faecal sludge using seven trucks. A total of 2,743trips were transported to the treatment plant.

Dumping fees amounting to UGX 26,760,000 as at the end of March 2016

and UG 16,360,000UGX for the month of January and February 2016 have been paid off to NWSC.



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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
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US\$ Thousands

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

Coordination with Partners  
KCCA organised the first Kampala Water and Sanitation Forum (KWSF) held 4 working group meeting in preparation of the Kampala water and Sanitation forum scheduled for 28th April 2016.  
KCCA with other stakeholders organised the sanitation week activities in the 5 Division of Kampala in the period 14th to 18th March 2016, among activities were; promotion of gulping technology for emptying, not easily accessible Pits (50 barrels manually emptied), garbage collection using (5 trucks per Division), awareness campaigns materials and booklets were distributed,  
Held 4 radio talk shows with 1 TV show were held and a toilet inventory for Rubaga Division were published  
A project on improving Faecal Sludge Management in Kampala City with Funding from the Bill and Melinda Gates Foundation (BMGF) was accepted  
Awaiting signing.  
The RRR (Resource Recovery and safe Reuse) project aimed at setting up Standards for the safe recovery of resources from faecal sludge and Promotion of start-up businesses in faecal sludge management in 10 Selected wards of Kampala was started and implemented by KCCA in Partnership with GIZ and Water for People (WfP) as implementing partners.  
Draft for standard; sanitation facilities in Kampala, EM standards, Inventory  
Of FSM business in Kampala, Guidelines for minimum public, occupational and Environmental health standards in FSM in Kampala have been shared by consultant for review. Final documentation expected before end of April 2016.  
A memorandum of understanding between KCCA and AQUA unique Africa was signed and designing of the treatment plant for FSM is in progress at Nakawa market.

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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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

In response to the cholera outbreak in November 2015, 27 standpipes have been installed in mainly informal settlements where cases were reported in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kreme, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones) these were installed by NWSC to be paid for by KCCA and partners as clean water sources in combination with other software interventions like hygiene sensitization and supply of water treatment tablets.

Other activities include; unblocking of blocked drainages, sewer lines, cleaning sewage overflows. KCCA with funding from Water Aid Funding to African Evangelistic Enterprises (AEE) (KASTI Project) Constructed ten (10) school water borne toilet facilities at Murchison Bay, Luzira Church of Uganda and St. James Biina primary schools are in progress, with completion as at 30th December 2015 at 60%.

The Keep Kampala Green Project was carried out successfully on the last Saturday of every month where each of the five divisions selected two areas to be cleaned with community engagement every month.

Maintenance of plumbing systems for the structures at the following places has been done during the period July – September 2015; Komamboga Health Centre, Kitebi Health Centre, Kiswa Health Centre, Kisenyi Health Centre, Kawaala Health center, Rubaga Division Offices, Makindye Division Offices, Central Division offices, City Hall.

KCCA organized the first Kampala Water and Sanitation Forum (KWSF) for officers on 30th September 2015. Members resolved to push for special consideration of water by providing a special tariff for water supply in school and to support technologies which use less water.

347 nuisance and improvement notices

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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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

were issued. 90 court cases were registered; 54 convictions were made, 7 were dismissed, 4 withdrawals and 25 are on-going. These led to generation of UGX 5,463,950/- in fines.

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, 397 facilities were inspected, 40 served with improvement notices, 21 served with stopping notices, discontinued, 3 impounded and 41 sensitizations of various premises owners in 5 divisions.

Industrial Pollution Control and monitoring, 5 industries were inspected for inspection in the period under review and still have pending approval.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, 78 Projects were reviewed, 55 recommended, 15 deferred and 8 were not recommended.

Review of Environmental Audit projects; 104 Development Applications were approved, 138 Development Applications were deferred, 02 Development Applications were rejected in the quarter.

Review of Development Applications for Environmental Compliance; 714 Development Applications were reviewed and Sites Visited, 337 Development Applications were approved, 370 Development Applications were deferred, and 07 Development Applications were rejected.

Inspection of Schools for Environmental management compliance; Inspections are conducted upon expression of interest by the proprietor(s) majorly on grounds of registration and license acquisition from the Ministry of Education and Sports. Eleven (11) School Inspections have been conducted. Out of these, Eight (8) were recommended for Registration/License issuance.

Industrial Pollution Control and Monitoring; Seven (7) industries were inspected (Fine Spinners, Uganda Breweries, Blue wave Ltd, Lake

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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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

Bounty, House of Eden, Phoenix and Megha Foam industries).  
Customer/ Client care management services; a total of 62 public consultations were carried out in the period. Consultations covered waste disposal i.e. domestic and waste disposal, schools, warehouses, environmental audits, sludge treatment plant and commercial buildings, providing feedback information & data upon request, scheduling meetings with clients and responding to client complaints/nuisance alerts through inspections, Technical guidance on environmental guidelines for projects and developments

KCCA-LAKE Victoria Environmental Management Project Report  
KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City. Inception report has been submitted to determine extent of solid waste and sediment accumulation in two selected drainage systems in order to inform the accurate estimation of quantities for the drainage maintenance contract and guide drainage designs and master planning for Kampala.

Preparations to train drainage officers is ongoing and 10179 tonnes of silt have been collected

In order to Increase awareness about importance of proper solid waste Management and popularize the solid waste management ordinance the Following Contracts for the media houses have been signed; 3 visual messages developed tested and awaiting approval, 3 visual platforms approved, 1 Print message developed tested and awaiting approval, Radio messages was canceled by MoWE.

Procurement of equipment is on-going to install a storm water monitoring network (for quantity and quality) in channels that flow into Lake Victoria Kampala Integrated Solid Waste Management PPP project-financed and implemented in collaboration with IFC-World Bank

# Vote: 122 Kampala Capital City Authority

## 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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

Commenced meetings for stakeholder's engagement in Ddudu in Mukono, Held a Project Inception meeting for Bill and Melinda Gates (BMG). This entailed sharing of the project structure, Budget and a reminder of the project main objective i.e. reducing of fecal sludge from the environment. In the structure, includes Institutions and KCCA Directorates that are directly involved in the project works of which their advisory aspects are beneficial for successful project implementation.

Promoting Green Urban Development in Africa-Kampala Case study funded by the World Bank; A study with a aim to improve the understanding of the impact of urban development on natural assets and ecosystem services, to enhance the ability of national and local governments to make well-informed strategic, planning, land-use, budgetary and investment decisions, and that impact urban ecosystems and the urban environment was initiated and ongoing.

Climate Change a study on Economic Assessment of the Impacts of Climate Change in Kampala Urban Areas. With support from the Climate Change Unit, Ministry of Water and Environment, Uganda and Climate & Development Knowledge Network (CDKN) was conducted with the objective of a)To assess the cost of current climate change impacts and resulting adaptation interventions and needs, giving a value to the present adaptation efforts. (b)To assess the cost of likely future climate change impacts and adaptation interventions needed to avoid intolerable losses, giving a value to future adaptation needs.

Development of Climate Change Strategy for Kampala; KCCA Participated in the Kampala Climate Change Action Strategy where the Solid waste and Environment activities were proposed. This process has led to Proposed Action on Water, Waste and Energy

Environmental Management  
Compliance Monitoring and  
Enforcement  
Under Environmental Impact

# Vote: 122 Kampala Capital City Authority

## 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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 88 recommended, 12 deferred and 03 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total of 337 Development Applications were reviewed and Sites Visited, 88 Development Applications were approved, 5 Development Applications were deferred, and 03 Development Applications were rejected in the quarter.

Inspection of Schools for Environmental management compliance; Three (3) Schools were inspected and two were recommended for registration. The management of schools have hurriedly wanted to open up both nursery and primary sections at ago and yet their facilities are inadequate (esp. administration and space).

Industrial Pollution Control and Monitoring; a total of 28 industries have been inspected and monitored. Noncompliance is mainly in areas of wastewater and solid waste management, housekeeping and Occupational Health and Safety.

Promotion of the Kampala Green Industry Campaign (GIC) in PTF institutions and GIC views from various institutions culminated into a Draft of the Assessment tool for the GIC and 30,000 Euros from GIZ-RUWASS have been secured.

Equipment for solid waste management and maintenance of storm water drainage systems has been procured, this includes; 6 Tipper trucks, Five excavators and backhoes and Three Garbage trucks

The refurbishment works worth UGX 62,265,449 (Uganda Shillings Six Two Million Two Hundred Sixty Five Thousand Four Hundred Forty Nine Only) were completed and site handed over to KCCA for a resource center for coordination of sensitization activities and providing feedback for stakeholders within the Nakivubo channel catchment.

Renovation works the identified space

# Vote: 122 Kampala Capital City Authority

## 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
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US\$ Thousand

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

(room) for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment (including a GIS interface) were completed and handed over on 22nd July 2015 Amounting to UGX 24,095,895 (Uganda Shillings Twenty Four Million Ninety Five Thousand Eight Hundred Ninety Five Only) Knowledge Management, A team under DPHE, participated in a three days Joint Sector Review by Development Partners in Water and Environment for Government of Uganda', Oriented Uganda Cleaner Production Centre to industries that are to undertake Cleaner Production Audit to improve in aspects of Environmental Compliance as well as Economic Gains, Attended a one week training on tools used in wetland ecosystem evaluation in Nairobi, Participated in developing the reviews of Environmental Safe Guards for the world bank projects at Collin Hotel in Mukono District, Attended a launch for the sustainable development goals programme, Attended a fourth technical working group meeting for the implementation of cabinet decision on cancellation of land titles issued in wetlands. Attended a meeting aimed at promoting the green growth campaign with support of National Forestry Authority (NFA), Attended a consultative meeting for Strategic Environmental Assessment (SEA) master Plan on Logistics n Northern Economic Corridor, Attended a workshop on Health Care waste management organized by USAID and SDS programme strengthening decentralization for sustainability, Attended COP 21 and made presentation at the main conference and also the side events

#### Reasons for Variation in performance

Wastes are being collected and disposed off on time.

<b>Total</b>	<b>10,282,968</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<b>NTR</b>	<b>10,282,968</b>

Vote: 122 Kampala Capital City Authority

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	UShs Thousand
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Vote Function: 0908 Sanitation and Environmental Services

Recurrent Programmes

Programme 12 Environment

	GRAND TOTAL	10,282,968
	Wage Recurrent	0
	Non Wage Recurrent	0
	GoU Development	0
	External Financing	0
	NTR	10,282,968



# 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
		<i>US\$ Thousands</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

##### Outputs Provided

#### Output: 09 0801 Policies, laws and strategic plans

		<i>Item</i>	<i>Spent</i>
98,000 tonnes of Solid waste Collected and disposed off.	SANITATION AND ENVIRONMENT A total of 96,346 tons of solid waste was collected, transported and disposed at the Landfill. About 65.6% of the collected waste was disposed by KCCA and the rest by private garbage collectors.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,754,912
Kitezi land fill well managed	UGX 10,260,000 was generated through the garbage and cesspool services. The garbage collection was mainly from private facilities in the five divisions.	221009 Welfare and Entertainment	1,298
Finalization of Kampala Waste PPP procurement process		224004 Cleaning and Sanitation	162,529
		224005 Uniforms, Beddings and Protective Gear	86,466
		227004 Fuel, Lubricants and Oils	990,577
		228001 Maintenance - Civil	8,483
		228002 Maintenance - Vehicles	81,879
		228004 Maintenance – Other	476,262
	Free toilet Services: KCCA has continued to offer free toilet services at 17 Points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02). These are being managed by service providers; Trends Investments Ltd (Lot 1 & 3), A&M cleaning services Ltd for (Lot 2&4). Services were intermittent in the month of January due to agreement Constraints which led to disconnection of constant water supply. Nakasero Market Toilets 1, 2, & 3 were taken over by Nakasero Vendors Association from 2nd November 2015 as such no free services is offered at the 3 points . Kamwokya Public toilet is not yet connected to sewer line due budgetary constraints hence no free service offered during this quarter. The remaining facilities have continued to offer free service with average use of 3200 per day.		
	Construction of community toilets: KCCA in partnership with Water Aid Uganda and Environment Alert have completed two community toilets at Kabowa Zone and Mutundwe -Pastor Tom zone in Mutundwe Ward in Lubaga Division. This projects were handed to community and offering Services to the community. KCCA in partnership with Uganda Peoples Defence Forces (UPDF) have constructed a 4-stance VIP at Kikaramoja		

# 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
		<i>US\$ Thousands</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

(Kitenda Zone; Katwe I parish; Makindye Division- 4 stance community VIP Toilet) this was handed over to the community on the 15th March 2016.

Construction of Schools toilets: KCCA in partnership with Water Aid Uganda and African Evangelistic Enterprises are constructing 10 water born

Toilets at St. James Biina P/S (04 No.), Luzira Church of Uganda P/S (03 No.) and Murchison Bay P/S (03 No.) in Nakawa Division. The works are ready for commissioning slated for 8th April 2016.

However the construction of six (06) toilets by Empire Contractors at Kamwokya P/S (01), Nakasero P/S (01), Kitante P/S (01), Kiswa P/S (01) and St. Paul Banda P/S (01) is complete awaits handover on 8th April 2016.

Provision of free water in the Cholera areas; KCCA in partnership with UNICEF continued to provide free water in the cholera stricken areas up to

End of February 2016 at 27 standpipes located in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda Wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise

I Wards: Kikumbi, Kitambuza, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones). Payments for the supplied water have not yet been Cleared to NWSC awaiting funds from UNICEF.

KCCA has continued offering the service of emptying and transportation of

faecal sludge using seven trucks. A total of 1,338 trips were transported to the treatment plant.

Dumping fees amounting to UGX 26,760,000 as at the end of March 2016

and UG 16,360,000UGX for the month of January and February 2016 have

# 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
		<i>US\$ Thousand</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

been paid off to NWSC.  
 Coordination with Partners  
 KCCA organised the first Kampala Water and Sanitation Forum (KWSF) held 4 working group meeting in preparation of the Kampala water and Sanitation forum scheduled for 28th April 2016.  
 KCCA with other stakeholders organised the sanitation week activities in the 5 Division of Kampala in the period 14th to 18th March 2016, among activities were; promotion of gulping technology for emptying, not easily accessible Pits (50 barrels manually emptied), garbage collection using (5 trucks per Division), awareness campaigns materials and booklets were distributed,  
 Held 4 radio talk shows with 1 TV show were held and a toilet inventory for Rubaga Division were published  
 A project on improving Faecal Sludge Management in Kampala City with Funding from the Bill and Melinda Gates Foundation (BMGF) was accepted  
 Awaiting signing.  
 The RRR (Resource Recovery and safe Reuse) project aimed at setting up Standards for the safe recovery of resources from faecal sludge and Promotion of start-up businesses in faecal sludge management in 10 Selected wards of Kampala was started and implemented by KCCA in Partnership with GIZ and Water for People (WfP) as implementing partners.  
 Draft for standard; sanitation facilities in Kampala, EM standards, Inventory  
 Of FSM business in Kampala, Guidelines for minimum public, occupational and Environmental health standards in FSM in Kampala have been shared by consultant for review. Final documentation expected before end of April 2016.  
 A memorandum of understanding between KCCA and AQUA unique Africa was signed and designing of the treatment plant for FSM is in progress at Nakawa market.

# 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
		<i>US\$ Thousands</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

##### ENVIRONMENT

KCCA received funding from World Bank through the Ministry of Water and Environment to implement Lake Victoria Environmental Management Project Phase II with a major aim of reducing environmental pollution and flood frequency in Kampala City. Inception report has been submitted to determine extent of solid waste and sediment accumulation in two selected drainage systems in order to inform the accurate estimation of quantities for the drainage maintenance contract and guide drainage designs and master planning for Kampala.

Preparations to train drainage officers is ongoing and 10179 tonnes of silt have been collected

In order to Increase awareness about importance of proper solid waste Management and popularize the solid waste management ordinance the Following Contracts for the media houses have been signed; 3 visual messages developed tested and awaiting approval, 3 visual platforms approved, 1 Print message developed tested and awaiting approval, Radio messages was canceled by MoWE.

Procurement of equipment is on-going to install a storm water monitoring network (for quantity and quality) in channels that flow into Lake Victoria Noise Pollution Control and monitoring of Amusement /entertainment premises; During the period 164 Facilities were inspected, 11 were served with improvement notices, 2 served with stoppage notices and no facility were impounded.

Kampala Integrated Solid Waste Management PPP project-financed and implemented in collaboration with IFC-World Bank

Commenced meetings for stakeholder's engagement in Ddudu in Mukono, Held a Project Inception meeting for Bill and Melinda Gates (BMG). This entailed sharing of the project structure, Budget and a reminder of the project main objective i.e. reducing of fecal sludge from the environment. In the structure, includes Institutions and KCCA Directorates that are directly involved in the project

# 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
		<i>US\$ Thousands</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

works of which their advisory aspects are beneficial for successful project implementation.

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Development of Climate Change Strategy for Kampala; KCCA

Participated in the Kampala Climate Change Action Strategy where the Solid waste and Environment activities were proposed. This process has led to Proposed Action on Water, Waste and Energy

Environmental Management  
Compliance Monitoring and  
Enforcement

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 42 Projects were reviewed, 88 recommended, 12 deferred and 03 were not recommended in the quarter.

Review of Environmental Audit projects; a total of 5 Development Applications were approved none were rejected in the quarter.

Review of Development Applications for Environmental Compliance; a total

# 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
		<i>US\$ Thousands</i>

### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

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#### Reasons for Variation in performance

Wastes are being collected and disposed off on time.

<b>Total</b>	<b>3,562,406</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<b>NTR</b>	<b>3,562,406</b>
<b>GRAND TOTAL</b>	<b>3,562,406</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<b>NTR</b>	<b>3,562,406</b>

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0908 Sanitation and Environmental Services

#### Recurrent Programmes

#### Programme 12 Environment

##### Outputs Provided

**Output: 09 0801 Policies, Laws and strategy development**

98,000 tonnes of Solid waste Collected and disposed off.

Kitezi land fill well managed

Finalization of Kampala Waste PPP procurement process

<b>Total</b>	<b>819,635</b>	<b>2,863,323</b>	<b>3,682,958</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,579	0	9,579
<i>NTR</i>	810,056	2,863,323	3,673,379
<b>GRAND TOTAL</b>	<b>819,635</b>	<b>2,863,323</b>	<b>3,692,537</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,579	0	9,579
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	9,579
<i>NTR</i>	810,056	2,863,323	3,673,379

# Vote: 122 Kampala Capital City Authority

## Checklist for OBT Submissions made during QUARTER 4

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0908 Sanitation and Environmental Services</b>		
○ Recurrent Programmes		
- 12 Environment	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0908 Sanitation and Environmental Services</b>		
○ Recurrent Programmes		
- 12 Environment	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

## Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In