## Vote: 122 Kampala Capital City Authority

## **QUARTER 2: Highlights of Vote Performance**

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Go	U+Ext Fin (MTEF)	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	0.010	0.000	0.000	0.000	0.0%	0.0%	0.0%
	A.I.A Total	14.634	0.000	7.230	6.036	49.4%	41.2%	83.5%
G	Frand Total	14.644	0.000	7.230	6.036	49.4%	41.2%	83.5%
	ote Budget ing Arrears	14.644	0.000	7.230	6.036	49.4%	41.2%	83.5%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0908 Sanitation and Environmental Services	14.64	7.23	6.04	49.4%	41.2%	83.5%
Total for Vote	14.64	7.23	6.04	49.4%	41.2%	83.5%

### Matters to note in budget execution

Budget cuts affected implementation of some activities.

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

No Data Found

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## Vote: 122 Kampala Capital City Authority

### **QUARTER 2: Highlights of Vote Performance**

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expe and Performance		1
Programme: 0908 Sanitation	and Environmental Services			
Program Cost:	UShs Bn:	<b>0.010</b> UShs Bn:	<b>0.000</b> % Budget Spent:	0.0%
<b>Total Cost for Vote:</b>	UShs Bn:	<b>0.010</b> UShs Bn:	0.000 % Budget Spent:	0.0%

### Performance highlights for the Quarter

- A total of 112,907 tons of solid waste was collected, transported and disposed at the Landfill.
- UGX 6,500,000 was generated through the garbage and cesspool services in the guarter.
- Construction of community toilets in partnership with Uganda Breweries Ltd under the "Water of Life" Project in partnership with KCCA is funding the construction of two waterborne community toilets at Port bell Luzira and Kirombe settlement
- Constructed 29 Schools toilets nearly 90% completion
- A total of 2,234 premises of domestic and public health importance were inspected leading to the mobilization of UGX 44.7 Million as revenue.
- Industrial Pollution Control and Monitoring; a total of Thirteen (13) industries were inspected in the quarter.
- 08 inspection and training of industries in Cleaner production, Five (5) drafts of industrial waste water guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, One (1) industrial dialogue carried out and 90 industries participated

## V3: Details of Releases and Expenditure

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
Program 0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Provided	0.01	0.00	0.00	0.0%	0.0%	0.0%
090801 Policies, Laws and strategy development	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.01	0.00	0.00	0.0%	0.0%	0.0%

### Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	%GoU
	Budget			Budget	Budget	Releases
				Released	Spent	Spent

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## **QUARTER 2: Highlights of Vote Performance**

Class: Outputs Provided	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	0.01	0.00	0.00	0.0%	0.0%	0.0%

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
Program 0908 Sanitation and Environmental Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Recurrent SubProgrammes						
12 Environment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.01	0.00	0.00	0.0%	0.0%	0.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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### **QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by</b>	<b>Cumulative Expenditures made by</b>	UShs
	End of Quarter	the End of the Quarter to	Thousand
		<b>Deliver Cumulative Outputs</b>	

Program: 08 Sanitation and Environmental Services

Recurrent Programmes

**Subprogram: 12 Environment** 

Outputs Provided

#### Output: 01 Policies, Laws and strategy development

380,000 tonnes of Solid waste Collected and disposed off.

Kitezi land fill well managed

Public sanitation promoted in the city

Environment monitoring carried out in the city

- A total of 224,969.3 tons of solid waste was collected, transported and disposed at the Landfill.
- A total of 4,559 premises of domestic and public health importance were inspected leading to the mobilization of UGX 107.4 Million as revenue
- Construction of community toilets in partnership with Uganda Breweries Ltd under the "Water of Life" Project in partnership with KCCA is funding the construction of two waterborne community toilets at Port bell Luzira and Kirombe settlement
- Constructed 29 Schools toilets nearly 90% completion
- KCCA has continued to offer free toilet services at 17 points. An average of 3200 users per day per block and 460,800 people received at these facilities.
- KCCA has continued offering the service of empting and transportation of faecal sludge.
- Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 37 Projects were reviewed, 27 recommended, 7 deferred and 3 were not recommended in the quarter.
- A total of eighteen (18) industries were inspected and trained in Cleaner production and 02 industrial engagement were carried out.

Item	Spent
t 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,354,221
221002 Workshops and Seminars	3,540
224004 Cleaning and Sanitation	160,897
224005 Uniforms, Beddings and Protective Gear	175,168
227004 Fuel, Lubricants and Oils	1,383,614
228001 Maintenance - Civil	3,089
228004 Maintenance - Other	954,983

#### Reasons for Variation in performance

There was an increase in garbage collected due to enhanced collection by the private collectors and purchase of new garbage trucks.

Total	6,035,513
Wage Recurrent	0
Non Wage Recurrent	0
AIA	6,035,513
Total For SubProgramme	6,035,513
Wage Recurrent	0
Non Wage Recurrent	0
AIA	6,035,513
GRAND TOTAL	6,035,513

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## **QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	0
Non Wage Recurrent	0
GoU Development	0
External Financing	0
AIA	6.035.513

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## **QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 08 Sanitation and Environm	ental Services		
Recurrent Programmes			
Subprogram: 12 Environment			
Outputs Provided			
Output: 01 Policies, Laws and strategy	development		
98,000 tonnes of Solid waste Collected	• A total of 112,907 tons of solid waste	Item	Spent
and disposed off.	the Landfill.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,354,221
	• UGX 6,500,000 was generated through the garbage and cesspool services in the	221002 Workshops and Seminars	3,540
	quarter.	224004 Cleaning and Sanitation	160,897
	<ul> <li>Construction of community toilets in partnership with Uganda Breweries Ltd under the "Water of Life" Project in partnership with KCCA is funding the construction of two waterborne</li> </ul>	224005 Uniforms, Beddings and Protective Gear	175,168
		227004 Fuel, Lubricants and Oils	1,383,614
		228001 Maintenance - Civil	3,089
construction of two waterborne community toilets at Port bell Luzira and Kirombe settlement  • Constructed 29 Schools toilets nearly 90% completion  • A total of 2,234 premises of domestic and public health importance were inspected leading to the mobilization of UGX 44.7 Million as revenue.  • Industrial Pollution Control and Monitoring; a total of Thirteen (13) industries were inspected in the quarter.  • 08 inspection and training of industrie in Cleaner production, Five (5) drafts of industrial waste water guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, One (1) industrial dialogue carried out and 90 industries participated	228004 Maintenance – Other	954,983	
Reasons for Variation in performance			

There was an increase in garbage collected due to enhanced collection by the private collectors and purchase of new garbage trucks.

6,035,513	Total
0	Wage Recurrent
0	Non Wage Recurrent
6,035,513	AIA
6,035,513	Total For SubProgramme
0	Wage Recurrent
0	Non Wage Recurrent
6,035,513	AIA
6,035,513	GRAND TOTAL
0	Wage Recurrent
0	Non Wage Recurrent
0	GoU Development
0	External Financing
6,035,513	6/7 AIA

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## **QUARTER 3: Revised Workplan**

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter	
	Quarter	(from balance brought forward and actual/expected releaes)	

**Program: 08 Sanitation and Environmental Services** 

Recurrent Programmes

**Subprogram: 12 Environment** 

Outputs Provided

Output: 01 Policies,	Laws and	strategy o	levelopment
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Collecting and transporting and disposing solid waste in the	Item	Balance b/f	New Funds	Total
city	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,056,444	0	1,056,444
Maintaining 20 public toilets in the city	221002 Workshops and Seminars	6,146	0	6,146
Conducting wetland compliance and development control inspections	224004 Cleaning and Sanitation	33,968	0	33,968
	224005 Uniforms, Beddings and Protective Gear	54,518	0	54,518
Routine onsite sampling and testing for pollution monitoring	228001 Maintenance - Civil	6,867	0	6,867
	228004 Maintenance - Other	36,056	0	36,056
	Total	1,193,998	0	1,193,998
Wage Recurrent		0	0	0
	Non Wage Recurrent	0	0	0
	AIA	1,193,998	0	1,193,998
D 1 D 1				

Development Projects

GRAND TOTAL	1,193,998	0	1,193,998
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
AIA	1,193,998	0	1,193,998