

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 (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.390	4.195	4.143	50.0%	49.4%	98.8%
Non Wage	7.369	3.904	3.622	53.0%	49.2%	92.8%
Devt. GoU	0.175	0.050	0.009	28.6%	5.1%	18.9%
Ext. Fin.	0.310	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.934	8.149	7.775	51.1%	48.8%	95.4%
Total GoU+Ext Fin (MTEF)	16.244	8.149	7.775	50.2%	47.9%	95.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	16.244	8.149	7.775	50.2%	47.9%	95.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.244	8.149	7.775	50.2%	47.9%	95.4%
Total Vote Budget Excluding Arrears	16.244	8.149	7.775	50.2%	47.9%	95.4%

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	16.24	8.15	7.77	50.2%	47.9%	95.4%
Total for Vote	16.24	8.15	7.77	50.2%	47.9%	95.4%

Matters to note in budget execution

UGX.8.1Bn was released to the Environment Department and UGX.7.775 Bn was spent from July to December 2019.

SOLID WASTE MANAGEMENT

- A total of 385 roads were cleaned across all divisions. Of these, 337 were swept daily whereas 48 roads periodically swept
- A total of 112,801 tons of garbage was disposed of at the landfill from all the divisions by 189 (Max) collector trucks from a total of 21,858 trips of which 44% was delivered by KCCA while the rest (56%) was delivered by private companies
- Fuelled and maintained 29 Garbage truck, made 5,683 trips to the Landfill at Kiteezi consuming a total of 119,623 litres of fuel.

Community dialogue and sensitization

- A total of 164 Community dialogues and sensitization meetings were conducted with 81 in Kawempe, 11 in Makindye, 26 in Central, 15 in Rubaga and 31 in Nakawa.

Inspection visits

- 951 inspections visits undertaken with 8 in Makindye, 14 in Nakawa, 716 in Rubaga and 213 in Kawempe

Coordination of casuals workers welfare

- A total of 2,845 casual workers were engaged in road cleaning, refuse collection, 61 welfare engagements were undertaken and the SACCO had Total membership of 917 and Total savings of 296,407,599

Enforcement drives

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-A total of 13 enforcement drives were undertaken leading to the arrest of 45 culprits, 16 court cases and 4 vehicles impounded. 4 in Kawempe, 2 in Makindye, 2 in Nakawa, 4 in Central and 1 in Rubaga.

Clean up

-77 clean-up exercises were conducted in which 70 dumpsites were cleared across all divisions. 21 in Nakawa with 10 Dumpsites cleared, 10 in Makindye with 13 Dumpsites cleared, 25 in Kawempe with 44 Dumpsites cleared; 7 in Central with 1 Dumpsite cleared and 14 in Rubaga with 2 Dumpsites cleared;

Community assessments

-146 Community assessments with 37 in Kawempe, 30 in Nakawa, 17 in Rubaga, 23 in Makindye and 39 in Central with a compliance of 63% was.

Plastic waste

-A total of 20.58 tons of plastic was transported to the collection centre

-Contract for Purchase of Land at the Kiteezi Landfill awarded to Ms. Eva Kanyike, awaiting approval from solicitor general.

-Rehabilitation works on Leachate treatment plant at Kitezi land fill ongoing.

-Service contract for Maintenance of landfill operations in place (equipment by Ms/ Nippon Parts upto 1st December 2020) and M/s Lubuga Agencies Ltd and M/s Level 5 Associates Ltd until September 2020 for second grade fill material (murrum)

-An Expression of Interest to the investors was prepared for the Kampala Waste Management Public Private Partnership Project(KWMP)

WATER AND SANITATION

-Maintained all public toilets in the city through repair plumbing leakages and replacement of drainage pipes and offer free toilet services at 14 different points.

-Construction works of toilets in the 5 schools (Ntinda school for the deaf; railway children primary school; Mirembe primary school; Kansanga secondary school; Nateete muslim secondary school) ongoing.

-Pretested the digitalised WASH M&E tool

-A total of 168 installations were unblocked through desilting catch pit and inlets on roads

-Unblocking sewer lines and manholes covered the following areas: City hall, City mortuary, City Hall, Bombo road Wandegaya, City mortuary Mulago, USAFI Luzige road, Ganesh public toilet, Wandegaya market, City hall, Dawinton Street, Gaddafi road, Mwanga II road, Snay bin, Bombo road near police barracks

-A total of 247 clients requested for emptying services and a total volume of 98,806 m3 of was collected and disposed off of which 27019m3 (27%) informal settlements.

-Mobile toilets were provided at all Public Events and Sunday markets

-Rolled out the sanitation inventive model with Sato for CATs and masons in partnership with Lixil and sanitation Africa with WFP support where 109 Community Activation Teams (CATs) from the 5 divisions of Kampala have been Trained on the SATO.

-Implemented the 'Weyonje' social and sanitation marketing campaign in the city, covering 1523 door to door visits were in Central, 986 in Rubaga, 145 in Nakawa, 931 in makindye and 644 kawempe.

-Carried out a Weyonje Sanitation Challenge

-Measuring Urban Sanitation Empowerment (MUSE) Project Phase 1 by Emory research team and commenced Phase II to further test and refine tools for measuring women empowerment in sanitation.

-Faecal Silage Management Ordinance for the City was passed and sent to the Solicitor General for review and verification.

-Spearheaded the World Bank Delegates field visit where KCCA showcased CWIS approaches, interventions and innovations

-Hosted the Korea International Cooperation Agency (KOICA) team and showcased the achievements in FSM and SWM

-Made a presentation on the Sanitation Financing and Investment Strategy to CWIS Program Steering Committee

-CWIS together with Environmental Alert trained local leaders in Central and Makindye Divisions on strengthening enforcement and implementation of sanitation laws

PUBLIC HEALTH AND EDUCATION

-A total of 2,168 premises were inspected of which 70.8%(1,536) were recommended for improvement, 23.9%(519) were approved and 5.2%(113) were closed/suspended.

-A total of 2,889 people were medically examined.

-A total of 2,889 food handlers were certified

-A total of 168 Public Health Nuisance Notices served

-A total of 86 Health education and sensitization activities conducted

-A total of 682 Stray dogs were destroyed, 2115 dogs and 235 Cats were vaccinated while a total of 12 cases of monkeys were reported and referred to UWA

-A total of 44,307 cows, 48,275 goats and 21,318 pigs were slaughtered, two meat facilities (Uganda Meat Industries and quality cuts) were inspected and advised on weak areas to improve.

-A total of 6 unhygienic farming units were inspected and relocated for failure to comply with urban farming guidelines.

-Inspected the Royal milk enterprises a milk processing plant in Lubaga.

ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL

-A total of forty (40) projects were reviewed and sites inspected of which twenty-eight (28) projects were recommended, ten (10) projects were not recommended, two (02) deferred, three (03) project sites were associated with the wetland system and recommendation to leave the systems intact were made

-Kampala wastewater dialogue was conducted involving 57 industries where Guidelines on waste and environmental management in Kampala

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were developed. A total of eleven (11) industries have been inspected
 -A total number of 46 amusement premises were inspected of which 29 were recommended.
 -Twenty-five (25) Air quality monitors (Clarity Node S-Cellular) have been cleared
 -Capacity Building Workshop on Air Quality Action Planning for the local technical committee
 -A total number of 636 amusement premises were inspected out of which 18 nuisance notices were issued
 -Conducted one sensitisation in Mukono district on Tobacco Act, 2015

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

(i) Major unspent balances		
Programs , Projects		
Program 0908 Sanitation and Environmental Services		
0.106 Bn Shs	SubProgram/Project :12 Environment	
	Reason: Public toilet maintenance bills are being processed Solid Waste scavengers at Kiteezi landfill site and stray animal management are due in Q3. Environmental monitoring activities are due in Q2. Environmental monitoring activities are due in Q2. Solid Waste Management equipment and protective wear are being procured	
	Solid Waste Management equipment and protective wear are being procured	
Items		
80,398,800.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Solid Waste Management equipment and protective wear are being procured	
16,382,800.000 UShs	221002 Workshops and Seminars	
	Reason: Solid Waste scavengers at Kiteezi landfill site and stray animal management are due in Q3.	
7,056,423.000 UShs	225001 Consultancy Services- Short term	
	Reason: Environmental monitoring activities are on going and are to be finalized in Q3.	
2,209,400.000 UShs	228001 Maintenance - Civil	
	Reason: Public toilet maintenance bills are being processed	
0.041 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)	
	Reason: Maintenance of SWM containers and Kiteezi landfill works are on going	
Items		
20,526,960.000 UShs	228001 Maintenance - Civil	
	Reason: Maintenance of SWM containers and Kiteezi landfill works are on going	
20,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: Maintenance of SWM containers and Kiteezi landfill works are on going	
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 08 Sanitation and Environmental Services			
Responsible Officer: Director Public Health and Environment			
Programme Outcome: Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased access to Improved urban sanitation and hygiene services:			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of gabbage fleet	Number	444	67
Number of Environment Impact Assessment reports reviewed	Number	132	17
Number of tonage of gabbage collected	Number	420,000	123,241

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Maintenance of Kiteezi landfill, garbage Collection, Noise control, Monitoring and inspection of wetlands, Community sensitization on sanitation ,Maintenance of public toilets /Conveniences in the city.
Payment of casual wages to SACCOS

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0908 Sanitation and Environmental Services	15.93	8.15	7.77	51.1%	48.8%	95.4%
<i>Class: Outputs Provided</i>	<i>15.93</i>	<i>8.15</i>	<i>7.77</i>	<i>51.1%</i>	<i>48.8%</i>	<i>95.4%</i>
090801 Policies, Laws and strategy development	15.93	8.15	7.77	51.1%	48.8%	95.4%
Total for Vote	15.93	8.15	7.77	51.1%	48.8%	95.4%

Table V3.2: 2019/20 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>15.93</i>	<i>8.15</i>	<i>7.77</i>	<i>51.1%</i>	<i>48.8%</i>	<i>95.4%</i>
211101 General Staff Salaries	8.39	4.20	4.14	50.0%	49.4%	98.8%
221001 Advertising and Public Relations	0.06	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.16	0.03	0.01	19.0%	8.6%	45.4%
224004 Cleaning and Sanitation	0.89	0.52	0.44	59.1%	49.2%	83.3%
224005 Uniforms, Beddings and Protective Gear	0.21	0.08	0.00	40.3%	2.0%	5.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	26.3%	26.3%
227004 Fuel, Lubricants and Oils	3.03	1.60	1.60	52.8%	52.8%	100.0%

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228001 Maintenance - Civil	0.18	0.04	0.02	22.8%	9.8%	42.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	2.97	1.65	1.56	55.5%	52.6%	94.7%
Total for Vote	15.93	8.15	7.77	51.1%	48.8%	95.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0908 Sanitation and Environmental Services	15.93	8.15	7.77	51.1%	48.8%	95.4%
<i>Recurrent SubProgrammes</i>						
12 Environment	15.76	8.10	7.77	51.4%	49.3%	95.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.18	0.05	0.01	28.6%	5.4%	18.9%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	15.93	8.15	7.77	51.1%	48.8%	95.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 0908 Sanitation and Environmental Services	0.31	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.31	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	0.31	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 08 Sanitation and Environmental Services			
<i>Recurrent Programmes</i>			
Subprogram: 12 Environment			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and strategy development			

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QUARTER 2: 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
Maintenance of Kiteezi landfill, PHD casual wages, Fuel oils & Lubricant for solid waste managements.	<p>-A total of 385 roads were cleaned across all divisions. Of these, 337 were swept daily whereas 48 roads periodically swept</p> <p>-A total of 112,801 tons of garbage was disposed of at the landfill from all the divisions by 189 (Max) collector trucks from a total of 21,858 trips of which 44% was delivered by KCCA while the rest (56%) was delivered by private companies</p> <p>-Fuelled and maintained 29 Garbage truck, made 5,683 trips to the Landfill at Kiteezi consuming a total of 119,623 litres of fuel.</p> <p>Community dialogue and sensitization</p> <p>-A total of 164 Community dialogues and sensitization meetings were conducted with 81 in Kawempe, 11 in Makindye, 26 in Central, 15 in Rubaga and 31 in Nakawa.</p> <p>Inspection visits</p> <p>-951 inspections visits undertaken with 8 in Makindye, 14 in Nakawa, 716 in Rubaga and 213 in Kawempe</p> <p>Coordination of casual workers welfare</p> <p>-A total of 2,845 casual workers were engaged in road cleaning, refuse collection, 61 welfare engagements were undertaken and the SACCO had Total membership of 917 and Total savings of 296,407,599</p> <p>Enforcement drives</p> <p>-A total of 13 enforcement drives were undertaken leading to the arrest of 45 culprits, 16 court cases and 4 vehicles impounded. 4 in Kawempe, 2 in Makindye, 2 in Nakawa, 4 in Central and 1 in Rubaga.</p> <p>Clean up</p> <p>-77 clean-up exercises were conducted in which 70 dumpsites were cleared across all divisions. 21 in Nakawa with 10 Dumpsites cleared, 10 in Makindye with 13 Dumpsites cleared, 25 in Kawempe with 44 Dumpsites cleared; 7 in Central with 1 Dumpsite cleared and 14 in Rubaga with 2 Dumpsites cleared;</p> <p>Community assessments</p> <p>-146 Community assessments with 37 in Kawempe, 30 in Nakawa, 17 in Rubaga, 23 in Makindye and 39 in Central with a compliance of 63% was.</p> <p>Plastic waste</p> <p>-A total of 20.58 tons of plastic was transported to the collection centre</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221002 Workshops and Seminars</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>4,142,843</p> <p>13,617</p> <p>435,639</p> <p>4,189</p> <p>2,523</p> <p>1,600,078</p> <p>7,644</p> <p>1,558,590</p>

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QUARTER 2: 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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Reasons for Variation in performance

No variations

Total	7,765,123
Wage Recurrent	4,142,843
Non Wage Recurrent	3,622,280
AIA	0
Total For SubProgramme	7,765,123
Wage Recurrent	4,142,843
Non Wage Recurrent	3,622,280
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 01 Policies, Laws and strategy development

Item	Spent
228001 Maintenance - Civil	9,473

Reasons for Variation in performance

Total	9,473
GoU Development	9,473
External Financing	0
AIA	0
Total For SubProgramme	9,473
GoU Development	9,473
External Financing	0
AIA	0

GRAND TOTAL	7,774,596
Wage Recurrent	4,142,843
Non Wage Recurrent	3,622,280
GoU Development	9,473
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 08 Sanitation and Environmental Services

Recurrent Programmes

Subprogram: 12 Environment

Outputs Provided

Output: 01 Policies, Laws and strategy development

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maintenance of Kiteezi landfill,garbage Collection,Noise control,Monitoring and inspection of wetlands,Community sensitization on sanitation ,Maintenance of public toilets /Conveniences in the city. Payment of casual wages to SACCOs	<p>-A total of 385 roads were cleaned across all divisions. Of these, 337 were swept daily whereas 48 roads periodically swept</p> <p>-A total of 112,801 tons of garbage was disposed of at the landfill from all the divisions by 189 (Max) collector trucks from a total of 21,858 trips of which 44% was delivered by KCCA while the rest (56%) was delivered by private companies</p> <p>-Fuelled and maintained 29 Garbage truck, made 5,683 trips to the Landfill at Kiteezi consuming a total of 119,623 litres of fuel.</p> <p>Community dialogue and sensitization</p> <p>-A total of 164 Community dialogues and sensitization meetings were conducted with 81 in Kawempe, 11 in Makindye, 26 in Central, 15 in Rubaga and 31 in Nakawa.</p> <p>Inspection visits</p> <p>-951 inspections visits undertaken with 8 in Makindye, 14 in Nakawa, 716 in Rubaga and 213 in Kawempe</p> <p>Coordination of casuals workers welfare</p> <p>-A total of 2,845 casual workers were engaged in road cleaning, refuse collection, 61 welfare engagements were undertaken and the SACCO had Total membership of 917 and Total savings of 296,407,599</p> <p>Enforcement drives</p> <p>-A total of 13 enforcement drives were undertaken leading to the arrest of 45 culprits, 16 court cases and 4 vehicles impounded. 4 in Kawempe, 2in Makindye, 2 in Nakawa, 4 in Central and 1 in Rubaga.</p> <p>Clean up</p> <p>-77 clean-up exercises were conducted in which 70 dumpsites were cleared across all divisions. 21 in Nakawa with • 10 Dumpsites cleared, 10 in Makindye with 13 Dumpsites cleared, 25 in Kawempe with 44 Dumpsites cleared; 7 in Central with 1 Dumpsite cleared and 14 in Rubaga with 2 Dumpsites cleared;</p> <p>Community assessments</p> <p>-146 Community assessments with 37 in Kawempe, 30 in Nakawa, 17 in Rubaga, 23 in Makindye and 39 in Central with a compliance of 63% was.</p> <p>Plastic waste</p> <p>-A total of 20.58 tons of plastic was transported to the collection centre</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>221002 Workshops and Seminars</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>2,045,372</p> <p>13,617</p> <p>160,322</p> <p>2,523</p> <p>760,078</p> <p>4,460</p> <p>947,430</p>

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variations

Total	3,933,803
Wage Recurrent	2,045,372
Non Wage Recurrent	1,888,431
AIA	0
Total For SubProgramme	3,933,803
Wage Recurrent	2,045,372
Non Wage Recurrent	1,888,431
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 01 Policies, Laws and strategy development

Item	Spent
228001 Maintenance - Civil	9,473

Reasons for Variation in performance

Total	9,473
GoU Development	9,473
External Financing	0
AIA	0
Total For SubProgramme	9,473
GoU Development	9,473
External Financing	0
AIA	0
GRAND TOTAL	3,943,276
Wage Recurrent	2,045,372
Non Wage Recurrent	1,888,431
GoU Development	9,473
External Financing	0
AIA	0

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QUARTER 3: 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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Program: 08 Sanitation and Environmental Services

Recurrent Programmes

Subprogram: 12 Environment

Outputs Provided

Output: 01 Policies, Laws and strategy development

Maintenance of Kiteezi landfill,garbage Collection,Noise control,Monitoring and inspection of wetlands,Community sensitization on sanitation ,Maintenance of public toilets /Conveniences in the city. Payment of casual wages to SACCOs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	52,157	0	52,157
	221002 Workshops and Seminars	16,383	0	16,383
	224004 Cleaning and Sanitation	87,323	0	87,323
	224005 Uniforms, Beddings and Protective Gear	80,399	0	80,399
	225001 Consultancy Services- Short term	7,056	0	7,056
	227004 Fuel, Lubricants and Oils	592	0	592
	228001 Maintenance - Civil	2,209	0	2,209
	228004 Maintenance – Other	87,505	0	87,505
	Total	333,624	0	333,624
	Wage Recurrent	52,157	0	52,157
	Non Wage Recurrent	281,467	0	281,467
	AIA	0	0	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Outputs Provided

Output: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	20,527	0	20,527
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
	Total	40,527	0	40,527
	GoU Development	40,527	0	40,527
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	374,151	0	374,151
	Wage Recurrent	52,157	0	52,157
	Non Wage Recurrent	281,467	0	281,467
	GoU Development	40,527	0	40,527
	External Financing	0	0	0
	AIA	0	0	0