

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.790	2.198	2.014	25.0%	22.9%	91.6%
	Non Wage	8.269	2.693	2.480	32.6%	30.0%	92.1%
Dev.	GoU	0.175	0.040	0.006	22.9%	3.4%	14.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.234	4.931	4.500	28.6%	26.1%	91.3%
Total GoU+Ext Fin (MTEF)		17.234	4.931	4.500	28.6%	26.1%	91.3%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.234	4.931	4.500	28.6%	26.1%	91.3%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.234	4.931	4.500	28.6%	26.1%	91.3%
Total Vote Budget Excluding Arrears		17.234	4.931	4.500	28.6%	26.1%	91.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0908 Sanitation and Environmental Services	17.23	4.93	4.50	28.6%	26.1%	91.3%
Total for Vote	17.23	4.93	4.50	28.6%	26.1%	91.3%

Matters to note in budget execution

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Environment

UGX.31.02Bn was allocated for Primary Health care activities, salaries for health Workers, sanitation and maintenance of Public toilets, purchase of protective gear and workman tools, Consultancy, management of Mpererwe-Kiteezi Land fill, fuel & Lubricant for garbage trucks, Garbage trucks maintenance, among others.

For the period July to sept 2020 UGX6.195Bn was spent on wages for public health workers, casual workers for garbage management, transfer to NGO hospitals, public Health Care activities in health centres, sanitation activities and maintenance of Public toilets, fuel and lubricants, garbage trucks maintenance, maintenance of Mpererwe-Kiteezi land fill among others representing 72%

Sanitation, Environment & Inspectorate services highlights

- Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.
- Undertook 346 inspections visits in the City in a bid to improve efficiency & accountability in garbage collection
- Cleaned 385 roads across all Divisions. (338 swept daily & 47 roads periodically)
- Constructed and renovated water borne and bio toilets in 11 public schools supported by GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda.
- 92% of the of 351(176M,175F) clients linked to FSM service providers (i.e. Cesspools/ Gulpers)
- Inspected 1,961 premises of domestic and public health importance of which only 25 premises accorded suitability.
- Medically examined 2,448 people
- Issued 2,351 food handlers' certificates
- Trained 200 VHTs (50 per Div) and gave 10,000 copies of IEC materials under the COVID 19 targeted risk communication to sensitize the communities on proper handwashing and reporting
- Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)
- Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)
- Received 397 development applications & 403 applications sites inspected (6 applications were backlog)
- Received 183 Div level applications of which 131 applications (72%) were approved and the rest were deferred.
- Reviewed and inspected 35 projects sites for Environmental Impact Assessments (EIAs) of the reviewed and inspected sites, 19 projects were recommended, 10 projects were rejected and 6 differed
- Conducted 97 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.
- Inspected 356 amusement premises in the City to assess compliance to the COVID 19 SOPs in preparation for reopening

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0908 Sanitation and Environmental Services	
0.159 Bn Shs	SubProgram/Project :12 Environment
Reason: Procurement and Supplies have been made awaiting payment processing.	
<i>Items</i>	
138,810,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement and Supplies have been made awaiting payment processing.	
20,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement and Supplies have been made awaiting payment processing.	
0.034 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Certificates towards the maintenance of public toilets are being processed	
<i>Items</i>	

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20,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Equipment has been procured	
14,123,600.000 UShs	228001 Maintenance - Civil
Reason: Certificates towards the maintenance of public toilets are being processed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2020/21	Actuals By END Q1
Number of gabbage fleet	Number	51	46
Number of Environment Impact Assessment reports reviewed	Number	112	21
Number of tonage of gabbage collected	Number	420,000	107,386

Table V2.2: Key Vote Output Indicators*

Programme : 08 Sanitation and Environmental Services			
Sub Programme : 12 Environment			
KeyOutPut : 01 Policies, Laws and strategy development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Public premises and eating facilities inspected	Number	634	346
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 01 Policies, Laws and strategy development			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Public premises and eating facilities inspected	Number	25000	403

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Q2 Workplan

- Sweep 338 roads t daily in the city. Conduct 94 Clean-ups.
- Air quality monitoring (purchase and installation of air quality equipment. Phased Closure and rehabilitation of existing landfill at Kiteezi Phased development of new landfill at Ddundu.
- Increase safety management Fecal Sludge by 55 %. Conduct 245 sensitization and 22
- Tonnage of silt collected on the city road-
- Inspection of public places
- Facilitate solid waste management activities with Fuel, Lubricants and Oils for Garbage fleet -Supply SWM Equipment to Kiteezi Landfill .
- Renovate the leachate treatment plant.
- Public Health Veterinary services
- Inspect 592 amusement premises and issued nuisance notices, stopping notices, and discontinue notices.

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	17.23	4.93	4.50	28.6%	26.1%	91.3%
<i>Class: Outputs Provided</i>	<i>17.23</i>	<i>4.93</i>	<i>4.50</i>	<i>28.6%</i>	<i>26.1%</i>	<i>91.3%</i>
090801 Policies, Laws and strategy development	17.23	4.93	4.50	28.6%	26.1%	91.3%
Total for Vote	17.23	4.93	4.50	28.6%	26.1%	91.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>17.23</i>	<i>4.93</i>	<i>4.50</i>	<i>28.6%</i>	<i>26.1%</i>	<i>91.3%</i>
211101 General Staff Salaries	8.79	2.20	2.01	25.0%	22.9%	91.6%
221001 Advertising and Public Relations	0.06	0.02	0.00	33.3%	0.0%	0.0%
221002 Workshops and Seminars	0.16	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.89	0.16	0.16	17.8%	17.7%	99.4%
224005 Uniforms, Beddings and Protective Gear	0.21	0.14	0.00	68.4%	2.3%	3.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.63	1.36	1.36	37.4%	37.4%	100.0%
228001 Maintenance - Civil	0.18	0.07	0.06	40.0%	31.9%	79.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	3.27	0.96	0.91	29.5%	27.9%	94.6%
Total for Vote	17.23	4.93	4.50	28.6%	26.1%	91.3%

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	17.23	4.93	4.50	28.6%	26.1%	91.3%

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QUARTER 1: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
12 Environment	17.06	4.89	4.49	28.7%	26.3%	91.9%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.18	0.04	0.01	22.9%	3.4%	14.7%
Total for Vote	17.23	4.93	4.50	28.6%	26.1%	91.3%

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
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QUARTER 1: 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			
Sweep 338 roads t daily in the city.	-Cleaned 385 roads across all Divisions. (338 swept daily & 47 roads periodically)	Item	Spent
Conduct 94 Clean-ups.	-Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.	211101 General Staff Salaries	2,013,692
lear 43 .	-Constructed and renovated water borne and bio toilets in 11 public schools supported by GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda.	224004 Cleaning and Sanitation	156,719
Air quality monitoring (purchase and installation of air quality equipment.	-92% of the of 351(176M,175F) clients linked to FSM service providers (i.e. Cesspools/ Gulpers)	224005 Uniforms, Beddings and Protective Gear	4,904
Phased Closure and rehabilitation of existing landfill at Kiteezi	-Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)	227004 Fuel, Lubricants and Oils	1,356,447
Phased development of new landfill at Ddundu.	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)	228001 Maintenance - Civil	50,000
Increase safety management Fecal Sludge by 55 %.	-Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.	228004 Maintenance – Other	912,416
Conduct 245 sensitization and 22 sanitation drives on fecal sludge Management	-Undertook 346 inspections visits in the City in a bid to improve efficiency & accountability in garbage collection		
Collect 4,560 tons of silt on the city roads infrastructure	-Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)		
.43 dumpsites cleared (Rubaga- 2, Central- 00, Kawempe-22, Makindye-10 , Nakawa-09)	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)		
Public health inspection	-Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.		
-Inspect 2,182 premises. 27 accorded premises suitability, 558 premises conformed to minimum standards and 1,489 recommended for improvement	-Undertook 346 inspections visits in the City in a bid to improve efficiency & accountability in garbage collection		
-5,874 food handlers medically examined	-Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)		
-Issue 901 certificates to food handlers.	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)		
Facilitate solid waste management activities with Fuel, Lubricants and Oils for Garbage fleet	-Conducted 97 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.		
-Supply SWM Equipment to Kiteezi Landfill .	-Inspected 356 amusement premises in the City to assess compliance to the COVID 19 SOPs in preparation for reopening		
Renovate the leachate treatment plant.	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)		
Public Health Veterinary services			
Put to sleep 816 stray dogs.			
Inspect and relocate 13 unhygienic farming units.			
-Inspecte 46,751 cows, 48,188 shoats, 12,635 pigs before slaughter.			
Inspect 26 dairy outlets on hygiene requirements.			
Inspect 592 amusement premises and issued nuisance notices, stopping notices, and discontinue notices.			
-Inspect 3 industries to ascertain their			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

conformance to National Environment management standards.
inspected 246 development applications were. 234 a

-Received 397 development applications & 403 applications sites inspected (6 applications were backlog)
-Received 183 Div level applications of which 131 applications (72%) were approved and the rest were deferred.
-Reviewed and inspected 35 projects sites for Environmental Impact Assessments (EIAs) of the reviewed and inspected sites, 19 projects were recommended, 10 projects were rejected and 6 differed
-Conducted 97 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.
-Inspected 356 amusement premises in the City to assess compliance to the COVID 19 SOPs in preparation for reopening

Reasons for Variation in performance

Covid 19 pandemic affected field activities

Total	4,494,177
Wage Recurrent	2,013,692
Non Wage Recurrent	2,480,485
AIA	0
Total For SubProgramme	4,494,177
Wage Recurrent	2,013,692
Non Wage Recurrent	2,480,485
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, Laws and strategy development

	Item	Spent
Renovation and repair of Kampala City public toilets infrastructure.	-Constructed and renovated water borne and bio toilets in 11 public schools supported by GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda. -	228001 Maintenance - Civil 5,876

Reasons for Variation in performance

Covid 19 affected activities

Total	5,876
GoU Development	5,876
External Financing	0
AIA	0
Total For SubProgramme	5,876
GoU Development	5,876
External Financing	0

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QUARTER 1: 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
		AIA	0
		GRAND TOTAL	4,500,053
		Wage Recurrent	2,013,692
		Non Wage Recurrent	2,480,485
		GoU Development	5,876
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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			
Wages for Road cleaning Casuals	-Cleaned 385 roads across all Divisions.	Item	Spent
Additional road cleaners for new KIIDP II roads	(338 swept daily & 47 roads periodically)	211101 General Staff Salaries	2,013,692
Water sanitation and Solid Waste Communication and Sensitisation campaigns	-Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.	224004 Cleaning and Sanitation	156,719
Public Health Surveillance inc Vector control call center water monitoring	-Constructed and renovated water borne and bio toilets in 11 public schools supported by GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda.	224005 Uniforms, Beddings and Protective Gear	4,904
Toilets- Cleaning and Sanitation outsourced services	-92% of the of 351(176M,175F) clients linked to FSM service providers (i.e. Cesspools/ Gulpers)	227004 Fuel, Lubricants and Oils	1,356,447
Construction of five (05) new public toilets	-Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)	228001 Maintenance - Civil	50,000
Purchase of five (05) new cesspool trucks	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)	228004 Maintenance – Other	912,416
WASH monitoring in institutions and communities(water filters at communal point water sources)	-Disposed of 107,391 tons of garbage from across the City at the landfill of which 45% was delivered by KCCA while (55%) was delivered by private companies.		
Provision for Casuals Protective wear	-Undertook 346 inspections visits in the City in a bid to improve efficiency & accountability in garbage collection		
Environment Grant- Environment Monitoring and sensitization	-Conducted 14 noise management engagements in the City (4 Kawempe; 4 Nakawa; 1 Makindye; 3 Lubaga and 2 Central Div)		
Solid waste management	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)		
-Acquisition of additional land for Kiteezi landfill extension.	-Conducted 97 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.		
-Phased development of a sanitary landfill at Ddundu on a cell by cell basis	-Inspected 356 amusement premises in the City to assess compliance to the COVID 19 SOPs in preparation for reopening		
-Re-size the service zones to become smaller and manageable for the concessionaires.	-Inspected & recommended for licensing 8 new amusement premises (5 Nakawa, 2 Central and 1 Makindye)		
-KCCA to continue engaging partners to support in community sensitisation activities	-Received 397 development applications & 403 applications sites inspected (6		
Maintenance of Landfill and other environmental activities			
Closure and rehabilitation of existing landfill at Kiteezi			
Phased development of new landfill infrastructure at Ddundu			
Air quality monitoring (purchase and installation of air quality equipment)			
Environment inspection and compliance monitoring			
Fuel, Lubricants and Oils for Garbage fleet			
Equipment for Kiteezi Landfill (Renovation of leachate treatment)			
WASH monitoring in institutions and communities(water filters at communal point water sources)			
Provision for Casuals Protective wear			
Environment Grant- Environment			

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QUARTER 1: Outputs and Expenditure in Quarter

Monitoring and sensitizationWater sanitation and Solid Waste
Communication and Sensitisation campaigns
Public Health Surveillance inc Vector control call center water monitoring
Public Toilets- Cleaning and Sanitation outsourced servicesSanitation
-Liaise with NWSC and the Health Inspection & Education team to disconnect illegal connections to the sewers
-Liaise with NWSC to handle buildings constructed over their sewer lines.
-KCCA to liaise with national water to eliminate the know hot spots for sewage spillages and blockages

applications were backlog)
-Received 183 Div level applications of which 131 applications (72%) were approved and the rest were deferred.
-Reviewed and inspected 35 projects sites for Environmental Impact Assessments (EIAs) of the reviewed and inspected sites, 19 projects were recommended, 10 projects were rejected and 6 differed
-Conducted 97 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.
-Inspected 356 amusement premises in the City to assess compliance to the COVID 19 SOPs in preparation for reopening

Reasons for Variation in performance

Covid 19 pandemic affected field activities

Total	4,494,177
Wage Recurrent	2,013,692
Non Wage Recurrent	2,480,485
AIA	0
Total For SubProgramme	4,494,177
Wage Recurrent	2,013,692
Non Wage Recurrent	2,480,485
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, Laws and strategy development

	Item	Spent
procure renovation repair and maintenance work for KCCA public toilets installations and sanitation infrastructure	-Constructed and renovated water borne and bio toilets in 11 public schools supported by GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda.	228001 Maintenance - Civil 5,876
Repair of solid waste management plant (skips) and other related machinery and tools	-	

Reasons for Variation in performance

Covid 19 affected activities

Total	5,876
GoU Development	5,876
External Financing	0
AIA	0
Total For SubProgramme	5,876
GoU Development	5,876
External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	4,500,053
		Wage Recurrent	2,013,692
		Non Wage Recurrent	2,480,485
		GoU Development	5,876
		External Financing	0
		AIA	0

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QUARTER 2: 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

Sweep 338 roads daily in the city. Conduct 94 Clean-ups. Clear 43 .	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	183,808	2,197,500	2,381,308
Air quality monitoring (purchase and installation of air quality equipment. Phased Closure and rehabilitation of existing landfill at Kiteezi Phased development of new landfill at Ddundu.	221001 Advertising and Public Relations	20,000	0	20,000
	224004 Cleaning and Sanitation	935	284,719	285,655
	224005 Uniforms, Beddings and Protective Gear	138,810	0	138,810
Increase safety management Fecal Sludge by 55 %. Conduct 245 sensitization and 22 sanitation drives on fecal sludge Management	227004 Fuel, Lubricants and Oils	559	993,694	994,253
	228004 Maintenance – Other	52,443	1,554,358	1,606,801
	Total	396,555	5,030,272	5,426,827
Tonnage of silt collected on the city roads	Wage Recurrent	183,808	2,197,500	2,381,308
Inspection of public places	Non Wage Recurrent	212,747	2,832,772	3,045,519
Facilitate solid waste management activities with Fuel, Lubricants and Oils for Garbage fleet -Supply SWM Equipment to Kiteezi Landfill . Renovate the leachate treatment plant.	AIA	0	0	0
Public Health Veterinary services				
Inspect 592 amusement premises and issued nuisance notices, stopping notices, and discontinue notices.				

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 01 Policies, Laws and strategy development

Renovation and repair of Kampala City public toilets infrastructure.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	14,124	8,549	22,673
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	16,416	36,416
	Total	34,124	24,965	59,089
	GoU Development	34,124	24,965	59,089
	External Financing	0	24,965	24,965
	AIA	0	0	0
	GRAND TOTAL	430,679	5,055,237	5,485,916
	Wage Recurrent	183,808	2,197,500	2,381,308
	Non Wage Recurrent	212,747	2,832,772	3,045,519
	GoU Development	34,124	24,965	59,089
	External Financing	0	0	0

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QUARTER 2: Revised Workplan

	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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