

# 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	8.790	4.395	4.387	50.0%	49.9%	99.8%
Non Wage	8.269	3.216	2.853	38.9%	34.5%	88.7%
Devt. GoU	0.175	0.095	0.020	54.3%	11.4%	21.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.234</b>	<b>7.706</b>	<b>7.260</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.234</b>	<b>7.706</b>	<b>7.260</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.234</b>	<b>7.706</b>	<b>7.260</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.234</b>	<b>7.706</b>	<b>7.260</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.234</b>	<b>7.706</b>	<b>7.260</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	17.06	7.61	7.24	44.6%	42.4%	95.1%
Sub-SubProgramme: 08 Sanitation and Environmental Services	17.06	7.61	7.24	44.6%	42.4%	95.1%
Programme: Integrated Transport Infrastructure and Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 08 Sanitation and Environmental Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	0.18	0.10	0.02	54.3%	11.7%	21.5%
Sub-SubProgramme: 08 Sanitation and Environmental Services	0.18	0.10	0.02	54.3%	11.7%	21.5%
<b>Total for Vote</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>

### Matters to note in budget execution

The Directorate of Public Health and Environment was allocated UGX17.34 Bn in FY2021/22 for execution of the planned outputs. By end of Q2 UGX 7.7 Bn had been released Cumulatively. The Expenditure for Q2 was UGX4.2 Bn. However the cumulative absorption for Q1 and Q2 was UGX7.7 bn. representing 94% cumulative absorption.

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 08 Sanitation and Environmental Services</b>	
<b>0.225 Bn Shs</b>	<b>Department/Project :12 Environment</b>
Reason: Activities and payments for Cleaning services to be made in Q3.	
<i>Items</i>	
<b>133,425,081.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Public toilets Q2 bills to be made in Q3.	
<b>26,715,870.000 UShs</b>	228001 Maintenance - Civil
Reason: Public toilets maintenance payments to be paid in Q3.	
<b>26,356,430.000 UShs</b>	221001 Advertising and Public Relations
Reason: Kiteezi land fill SWM engagements are to be undertaken Q3 when SoPs are relaxed.	
<b>22,100,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement for Protective wear for solid management has been prepared.	
<b>16,150,710.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Environment and noise Management activities to be undertaken in Q3.	
<b>0.075 Bn Shs</b>	<b>Department/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Certificates are being processed for payment	
<i>Items</i>	
<b>54,534,750.000 UShs</b>	228001 Maintenance - Civil
Reason: Maintenance of Kiteezi landfill infrastructure certificates to b paid in Q3.	
<b>20,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Maintenance of Kiteezi land fill treatment plant to undertaken in Q3.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 08 Sanitation and Environmental Services</b>
<b>Responsible Officer: Director Public Health and Environment</b>
<b>Sub-SubProgramme 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</b>

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of gabbage fleet	Number	47	37
Number of Environment Impact Assessment reports reviewed	Number	159	44
Number of tonage of gabbage collected	Number	520,649	206,244

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 08 Sanitation and Environmental Services</b>			
<b>Department : 12 Environment</b>			
<b>Budget OutPut : 01 Policies, Laws and strategy development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Public premises and eating facilities inspected	Number	1124	512
<b>Project : 1686 Retooling of Kampala Capital City Authority</b>			
<b>Budget OutPut : 01 Policies, Laws and strategy development</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Public premises and eating facilities inspected	Number	24569	9642

### Performance highlights for the Quarter

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

- Collected 135,000 tons of solid waste from the city.
- Cleaned 343 roads on a daily basis and 48 roads periodically.
- Conducted 250 community assessments aimed at improving solid waste collection in the city.
- Collected and transported 500 tons of recyclables to respective destinations.
- Conducted 125 formal engagements aimed at improving casuals' welfare.
- Diverted 150 tons of organic waste from Kiteezi Landfill
- Conducted 250 community dialogues and sensitization meetings on Proper Solid Waste Management and Sanitation
- Conducted 60 clean-up exercises across all divisions.
- Completed detailed engineering designs for the proposed construction of 02 new landfill cells at Kiteezi
- 100% completion of construction of sanitation facilities (waterborne toilet and hand washing stations) in the targeted schools
- Provided free toilet services to 250,000 persons at 14 KCCA public toilets.
- Renovated & Maintained KCCA Sanitation facilities.
- Emptied 1000 household toilets through the gulping technology.
- Sensitized 9,000 households under Weyonje Campaign.
- Inspected 3,000 premises of domestic and public health importance.
- Medically examined 3000 food handlers.
- Put 600 stray dogs to sleep within the city.
- Vaccinated 300 dogs against Rabies within the city.
- 100% inspection of animals before slaughter within the city.
- Inspected and sensitized 60 meat facilities on meat handling procedures within the City.
- Inspected 18 milk coolers and the operators sensitized on hygiene requirements in the outlets.
- Conducted 30 sites inspections and reviewed Environmental Impact Assessments(EIA)'s across the city.
- Inspected 250 facilities against Noise Compliance within the city.

### CHALLENGES

1-Poor solid waste disposal habits by the city residents.

Solution:

-Continuous engagement and sensitization on proper waste disposal

2-Impact of Covid 19

3-KCCA runs and operates a very small garbage truck fleet of only 14 trucks and with frequent break downs.

4- The only Kiteezi land fill that serves the city and greater Kampala metropolitan area is full and needs to be decommissioned.

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 08 Sanitation and Environmental Services</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	<i>17.23</i>	<i>7.71</i>	<i>7.26</i>	<i>44.7%</i>	<i>42.1%</i>	<i>94.2%</i>
090801 Policies, Laws and strategy development	17.23	7.71	7.26	44.7%	42.1%	94.2%
<b>Total for Vote</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	44.7%	42.1%	94.2%
211101 General Staff Salaries	8.79	4.40	4.39	50.0%	49.9%	99.8%
221001 Advertising and Public Relations	0.16	0.04	0.01	26.0%	9.3%	35.8%
224004 Cleaning and Sanitation	0.89	0.41	0.28	46.8%	31.7%	67.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.02	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.02	0.00	26.0%	2.8%	10.7%
227004 Fuel, Lubricants and Oils	3.63	1.11	1.05	30.4%	28.9%	94.9%
228001 Maintenance - Civil	0.30	0.12	0.04	40.2%	13.1%	32.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	3.27	1.57	1.49	48.1%	45.6%	94.8%
<b>Total for Vote</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	44.7%	42.1%	94.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0908 Sanitation and Environmental Services</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>
<i>Departments</i>						
12 Environment	17.06	7.61	7.24	44.6%	42.4%	95.1%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.18	0.10	0.02	54.3%	11.7%	21.5%
<b>Total for Vote</b>	<b>17.23</b>	<b>7.71</b>	<b>7.26</b>	<b>44.7%</b>	<b>42.1%</b>	<b>94.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:122

## Kampala Capital City Authority

### 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
<b>Sub-SubProgramme: 08 Sanitation and Environmental Services</b>			
<i>Departments</i>			
<b>Department: 12 Environment</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, Laws and strategy development</b>			
Solid Waste Management	<ul style="list-style-type: none"> <li>-Cumulatively by end of December 2021, 222,324.5 tons of garbage disposed of at the landfill by collector trucks making 36,640 trips (42.7% was delivered by KCCA &amp; 57.3% by private companies).</li> <li>-Conducted 101 of clean-up exercises across all divisions</li> <li>-Cleaned 391 roads across all divisions, of these, 343 were swept on a daily basis &amp; 48 roads periodically swept</li> <li>-64 formal engagements (Central-4; Makindye-36; Nakawa-1; Rubaga-17; Kawempe-6) were undertaken to improve casuals' welfare.</li> <li>-15.6 tons of organic waste were collected &amp; transported to respective destinations.</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211101 General Staff Salaries</li> <li>221001 Advertising and Public Relations</li> <li>224004 Cleaning and Sanitation</li> <li>225001 Consultancy Services- Short term</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228001 Maintenance - Civil</li> <li>228004 Maintenance – Other</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>4,386,697</li> <li>14,724</li> <li>280,956</li> <li>1,940</li> <li>1,048,785</li> <li>18,784</li> <li>1,487,785</li> </ul>
Sanitation Management	<ul style="list-style-type: none"> <li>-15.6 tons of organic waste were collected &amp; transported to respective destinations.</li> <li>-Conducted 359 community assessments yielding an average compliance of 59% and 480 complaints registered by the SWM unit.</li> <li>-Collected &amp; transported 430.3 tons of recyclables to respective destinations.</li> <li>-Conducted 383 Community dialogues and sensitization meetings, 20628 hholds were sensitized during the door to door activities by scouts, CATS and VHTs</li> <li>-Provided free toilet services at 14 points across the City</li> <li>-KCCA &amp; GIZ sanitation for Millions installed 70 WASH LOTs in 27 KCCA Government Aided primary schools</li> <li>-Constructed hand washing facilities in 8 KCCA health facilities with support from GIZ Sanitation for Millions Project</li> <li>-Public health inspection and Education</li> <li>-Inspected 6276 premises of domestic &amp; public health importance of which 54 premises met minimum standards</li> <li>-Medically Examined 5,885 Food Handlers &amp; 4,521 food handlers' certificates issued</li> </ul>		
Increased usage of adequate sanitation facilities services			
Health Education and Inspection.			
"Reduced transmission of zoonotic diseases			
Improved food safety and hygiene in places of public health importance			
"	<ul style="list-style-type: none"> <li>Public health veterinary service</li> <li>-Inspected 97,578 cows, 61,124 shoats, 11428 pigs before slaughter.</li> <li>-Vaccinated 2,268 dogs and 968 cats against rabies at the Wandegaya</li> </ul>		

# Vote:122 Kampala Capital City Authority

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

	vaccination Centre
	-92 Stray Dog were put to sleep in city
	-16 meat facilities were inspected & sensitised on meat handling procedures
	CITY WIDE INCLUSIVE
	SANITATION (CWIS) PROGRAMME
	-642 FSM related calls received of which 368 requested for emptying services
	-820 household toilets emptied through gulping technology
	-Sensitized 12,202 households on sanitation & hygiene(safe pit emptying, construction of emptyable toilets
	Environment and pollution Control
Ensuring compliance to set public health standards	-38 projects received, reviewed & sites inspected under EIA
Ensuring compliance to food hygiene and safety standards	-Conducted 60 stakeholder consultations.
Promoting Health education in Kampala City	-Inspected 67 amusement premises,97 nuisance notices & 7 stopping notices issued & impoundments conducted
Ensuring control of Zoonotic diseases in Kampala City	-Monitored 205 amusement facilities for noise compliance

### Reasons for Variation in performance

Activity affected by the COVID19 restrictions and workforce restrictions

There was no variation under Ensuring compliance to set public health standards Ensuring compliance to food hygiene and safety standards

Promoting Health education in Kampala City Ensuring control of Zoonotic diseases in Kampala City

There was no variation under Health Education and Inspection.

There was no variation under Sanitation Management Increased usage of adequate sanitation facilities services

<b>Total</b>	<b>7,239,671</b>
Wage Recurrent	4,386,697
Non Wage Recurrent	2,852,974
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,239,671</b>
Wage Recurrent	4,386,697
Non Wage Recurrent	2,852,974
Arrears	0
AIA	0

### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Outputs Provided

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

# Vote:122

## Kampala Capital City Authority

### 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
"Kampala Water and Sanitation Improvement Program"	KCCA with support from with GIZ, Sanitation for Millions Project finalized construction of water borne toilets and handwashing Stations in 7 selected KCCA Health Centres. Additionally, with support from MTN constructed waterborne toilets in Butabika National Referral Hospital.	<b>Item</b> 228001 Maintenance - Civil	<b>Spent</b> 20,465

#### Reasons for Variation in performance

There were no variations under Kampala Water and Sanitation Improvement Program

	<b>Total</b>	<b>20,465</b>
GoU Development		20,465
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>20,465</b>
GoU Development		20,465
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>7,260,136</b>
Wage Recurrent		4,386,697
Non Wage Recurrent		2,852,974
GoU Development		20,465
External Financing		0
Arrears		0
AIA		0



# Vote:122 Kampala Capital City Authority

## 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
<b>Sub-SubProgramme: 08 Sanitation and Environmental Services</b>			
<i>Departments</i>			
<b>Department: 12 Environment</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Policies, Laws and strategy development</b>			
<b>SOLID WASTE MANAGEMENT</b>	By end of Q2,112,945.5 tons out of 135,000 tons of garbage disposed of at the landfill by 182(Max) collector trucks making 18,557 trips (41.9% was delivered by KCCA 58.1%) by private companies.	<b>Item</b>	<b>Spent</b>
-Solid waste collection and transportation service contract management		211101 General Staff Salaries	2,352,360
-Road sweeping		221001 Advertising and Public Relations	7,651
-Garbage collection from the city		224004 Cleaning and Sanitation	150,901
-Formal engagements aimed at improving casuals' welfare	-Conducted 37of 60 planned clean-up exercises across all divisions	225001 Consultancy Services- Short term	1,940
-Collection of recyclables within the city	-Cleaned 391 roads across all divisions, of these, 343 were swept on a daily basis whereas 48 roads periodically swept	227004 Fuel, Lubricants and Oils	991,927
-Diverting organic waste from the Kiteezi Landfill	-64 formal engagements (Central-4; Makindye-36; Nakawa-1; Rubaga-17; Kawempe-6) undertaken to improve casuals' welfare	228001 Maintenance - Civil	18,294
-Conducting community dialogues and sensitization meetings	-15.6 tons against 150 tons of organic waste collected & transported to respective destinations	228004 Maintenance – Other	709,814
-Execution of Clean-ups			
-Kiteezi Landfill management			
Operationalizing process of establishing of a modern waste treatment facility and landfill at Ddundo, Mukono			
<b>WATER AND SANITATION</b>			
-Construction of new sanitation facilities at selected KCCA directly managed health facilities	-Conducted 189 out of 250 planned community assessments yielding an average compliance of 60% & 59 complaints registered by the SWM unit.		
-Construction of toilets in schools	-Collected & transported 280.3 tons out of the planned 500tons of recyclables to respective destinations.		
-Provision of free toilet services at 14 selected points within the city	-Conducted 167 of 250 planned Community dialogues & sensitization meetings where 11,119 Hholds were sensitized		
-Renovations & Maintenance of Sanitation facilities	-Provided free toilet services at 14 points across the City		
<b>CITY WIDE INCLUSIVE SANITATION (CWIS) PROGRAMME</b>			
-Phased Relief emptying targeting informal settlements	-KCCA & GIZ sanitation for Millions installed 70 WASH LOTs in 27 KCCA Government Aided primary schools		
-Utilization of the Integrated Feecal Sludge Management Information System and Contact Centre	-Constructed hand washing facilities in 8 KCCA health facilities with support from GIZ Sanitation for Millions Project		
-Weyonje Campaign	-Inspected 4,334 premises of domestic & public health importance of which 36 premises met minimum standards		
<b>PUBLIC HEALTH INSPECTION AND EDUCATION</b>	-Medically Examined 4,322 Food Handlers & 3,303 food handlers' certificates issued		
-Routine inspection of premises including Hotels, Eating Houses, Accommodation businesses, -Manufacturing businesses, Supermarkets, Schools, Markets among others	Veterinary Public Health services- Inspected 67,331 cows, 41,564 shoats, 8,089 pigs before slaughter.		
-Medically assessing the food handlers and issuing certificates	-Vaccinated 1,611 dogs and 668 cats against rabies at the Wandegeya vaccination Centre		
-Stakeholders engagement meetings/sessions"			
<b>VETERINARY HEALTH SERVICES</b>			
-Stray Dog Population Control			
-Vaccinations of dogs and cat against			
	<b>CITY WIDE INCLUSIVE SANITATION</b>		

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

rabies	(CWIS) PROGRAMME
-Inspection of slaughter animals	-398 FSM related calls received of which
-Inspection and certification of meat facilities (vehicle processing facilities)	239 requested for emptying services
-Inspection of milk coolers	-820 household toilets emptied through gulping technology
	-Sensitized 12,202 households on sanitation & hygiene(safe pit emptying, construction of emptyable toilets)
ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL	Environment and pollution Control
-Review of submitted EIAs and Inspection of sites	-9 projects received, reviewed & sites inspected under EIA
-Scheduling appointments and conducting stakeholder consultations in regard to the proposed project development	-Conducted 45 stakeholder consultations.
-Conduct Inspection, Compliance Monitoring and enforcement	-Inspected 67 amusement premises, 2 nuisance notices & 7 stopping notices issued & impoundments conducted
-Offering technical support and compliance guidance to premise owners, events' holders, through assessment of amusement facilities to attain KCCA License	-Monitored 205 amusement facilities for noise compliance

### Reasons for Variation in performance

Activity affected by the COVID19 restrictions and workforce restrictions

There was no variation under Ensuring compliance to set public health standards Ensuring compliance to food hygiene and safety standards

Promoting Health education in Kampala City Ensuring control of Zoonotic diseases in Kampala City

There was no variation under Health Education and Inspection.

There was no variation under Sanitation Management Increased usage of adequate sanitation facilities services

<b>Total</b>	<b>4,232,887</b>
Wage Recurrent	2,352,360
Non Wage Recurrent	1,880,527
AIA	0
<b>Total For Department</b>	<b>4,232,887</b>
Wage Recurrent	2,352,360
Non Wage Recurrent	1,880,527
AIA	0

### Development Projects

**Project: 1686 Retooling of Kampala Capital City Authority**

*Outputs Provided*

**Budget Output: 01 Policies, Laws and strategy development**

# Vote:122

## Kampala Capital City Authority

### 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
WATER AND SANITATION	KCCA with support from with GIZ, Sanitation for Millions Project	Item	Spent
-Construction of new sanitation facilities at selected KCCA directly managed health facilities	finalized construction of water borne toilets and handwashing Stations in 7 selected KCCA Health Centres.		
-Construction of toilets in schools	Additionally, with support from MTN constructed		
-Provision of free toilet services at 14 selected points within the city			
-Renovations & Maintenance of Sanitation facilities	waterborne toilets in Butabika National Referral Hospital.		
CITY WIDE INCLUSIVE SANITATION (CWIS) PROGRAMME			
-Phased Relief emptying targeting informal settlements			
-Utilization of the Integrated Feecal Sludge Management Information System and Contact Centre			
-Weyonje Campaign			
<b>Reasons for Variation in performance</b>			
There were no variations under Kampala Water and Sanitation Improvement Program			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>4,232,887</b>
Wage Recurrent			2,352,360
Non Wage Recurrent			1,880,527
GoU Development			0
External Financing			0
AIA			0

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 08 Sanitation and Environmental Services

#### Departments

#### Department: 12 Environment

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Garbage collection from the city				
Road sweeping	211101 General Staff Salaries	8,303	0	8,303
Collection of recyclables within the city				
Kiteezi Landfill management	221001 Advertising and Public Relations	26,356	0	26,356
Fast tracking the process of establishing of a modern waste treatment facility and landfill at Ddundu, Mukono	224004 Cleaning and Sanitation	133,425	0	133,425
Strengthened co-ordination of solid waste management services	224005 Uniforms, Beddings and Protective Gear	22,100	0	22,100
Increased cleanliness and reduction in incidence of diseases	225001 Consultancy Services- Short term	16,151	0	16,151
Reduced solid waste pollution thereby keeping Kampala clean	227004 Fuel, Lubricants and Oils	56,399	0	56,399
Optimal utilisation of the landfill	228001 Maintenance - Civil	26,716	0	26,716
Improved safe waste disposal and management				
"Conducting coordinated monthly performance evaluation meetings	228004 Maintenance – Other	81,995	0	81,995
	<b>Total</b>	<b>371,445</b>	<b>0</b>	<b>371,445</b>
"				
Convening sensitization drives to cause behavioral change		<b>Wage Recurrent</b>	<b>8,303</b>	<b>0</b>
Carrying out clean up activities in the division		<b>Non Wage Recurrent</b>	<b>363,142</b>	<b>0</b>
Conducting community assessments in the consessionaire areas		<b>AIA</b>	<b>0</b>	<b>0</b>
Collection of tons of garbage and disposing off at the landfill from all the divisions				
Ensuring that all tarmacked roads are well swept				
Provision and monitoring of personal protective equipment (reflector jackets, gumboots and nose masks) to all workers				
Payment of wages for road cleaning casuals				
Conducting Formal engagements aimed at improving casuals' welfare				
Collection and transportation of tons of recyclables to respective destinations.				
Diverting organic waste from the Kiteezi Landfill				
Conducting community dialogues and sensitization meetings				
Designing and construction procurement for at least 2 new cells at Kiteezi landfill				
Conducting Environmental and Social Impact Assessment for the site of the construction of the state of art modern waste treatment facility on 135 acres of land at Ddundu, Mukono District				
AGIZ Sanitation for Millions support Construction of new sanitation facilities at selected KCCA directly managed health facilities				
GIZ Sanitation for Millions Project & NWSC LV-WATSAN Project support Construction of toilets in schools				
BMGF-CWIS and NWSC- LV-WATSAN support construction of Public toilet facilities				
Samaritan Purse Urban Programme				
WAU SusWASH Project support for installation of rainwater harvesting and Hand washing facilities				
Provision of free toilet services at 15 selected points within				

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

the city

Maintenance of sanitation facilities, water supply and plumbing systems in KCCA facilities

Supervision of cleaning services in KCCA Public Toilets

BMGF -CWIS Program support to Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre

BMGF -CWIS support to Phased Relief emptying targeting informal settlements

BMGF- CWIS Support to Implementing the 'Weyonje' social and sanitation marketing campaign

Increased access to sanitation and hygiene facilities in health care facilities

Increased access to sanitation facilities in schools

Increased access to sanitation facilities by the public

To reduce incidence of waterborne diseases and the risk of Covid-19 spread in Kampala

Increased access to sanitation facilities in schools

Increased access to sanitation facilities by the public

Increased access and functionality of sanitation facilities

Increased access and functionality of sanitation facilities

Increased access to improved onsite sanitation services (OSS)

Increased access to improved onsite sanitation services (OSS)

Ensuring compliance to the National Environment (Noise Standard and Control, 2003 Regulation)

Ensuring compliance to environmental laws, regulations, and policies for Development Applications in the City

Ensuring compliance to public Health and Environment concerns which include; hygiene, sanitation, strategies for noise management and Tobacco control measures

Ensuring compliance to Environmental Laws, Regulations and Policies by Industries

Ensuring compliance to the Tobacco Control Act, 2015

Strengthening the city Air Quality monitoring and Management system

Compliance Monitoring and enforcement

Conducting Interactive engagements

Conducting Environmental Impact Assessments

Conducting public or stakeholder consultations to obtain input from various districts, Lead Agencies and Ministries as well as communities

Conducting premises assessments

Industrial Compliance Inspection

Compliance Enforcement to ensure compliance to ensure compliance to the Tobacco Control Act, 2015

Awareness creation on the Tobacco control act

Air Quality monitoring of the 18 stations with Low Cost Monitors

Issuance of nuisance notices, Impoundments, facility monitoring

Stakeholder engagement

Review of submitted EIAs and Inspection of sites

Public consultations in regard to the proposed project development

Assessment of the premises amusement facilities for KCCA Licensing

Issuance of nuisance notices and industrial monitoring

Engagements, Issuance of nuisance notices, Impoundments, facility monitoring

Undertaking wide scale sensitisations

Routine air quality monitoring

Increased community participation in the promotion and improvement of sanitation.

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

Construction of new sanitation facilities at selected KCCA directly managed health facilities  
 Construction of toilets in schools  
 Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 ( WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH Hand washing stations (WfP-GIZ) in public spaces  
 Construction of 5 Rainwater Harvesting tanks in schools, Renovation of Community Public Toilets, Extension of water supply lines and connection of households to water supply  
 Construction of 5 Rainwater harvesting tanks and 5 WASHaLOT Hand washing stations in 5 Government Aided schools  
 Provision of free toilet services at 15 selected points within the city  
 Renovations & Maintenance of Sanitation facilities  
 Cleaning services of the KCCA Public Toilets  
 Call Centre Operations  
 FS collection and transportation services  
 Community driven sanitation improvement models

### Development Projects

### Project: 1686 Retooling of Kampala Capital City Authority

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Construction of toilets in schools				
Construction of 9 (CWIS), 35new + 10 renovated (LVWATSAN), 4 ( WfP-GIZ), public toilet facilities in public spaces with high transient community; 30MoCH Hand washing stations (WfP-GIZ) in public spaces	228001 Maintenance - Civil	54,535	0	54,535
Construction of 5 Rainwater Harvesting tanks in schools, Renovation of Community Public Toilets, Extension of water supply lines and connection of households to water supply	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
	<b>Total</b>	<b>74,535</b>	<b>0</b>	<b>74,535</b>
	<b>GoU Development</b>	<b>74,535</b>	<b>0</b>	<b>74,535</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Construction of 5 Rainwater harvesting tanks and 5 WASHaLOT Hand washing stations in 5 Government Aided schools	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provision of free toilet services at 15 selected points within the city				
Renovations & Maintenance of Sanitation facilities				
	<b>GRAND TOTAL</b>	<b>445,980</b>	<b>0</b>	<b>445,980</b>
	<b>Wage Recurrent</b>	<b>8,303</b>	<b>0</b>	<b>8,303</b>
	<b>Non Wage Recurrent</b>	<b>363,142</b>	<b>0</b>	<b>363,142</b>
	<b>GoU Development</b>	<b>74,535</b>	<b>0</b>	<b>74,535</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>