

Vote:122

Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total GoU+Ext Fin (MTEF)	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
<i>A.I.A Total</i>	10.521	15.541	3.069	14.541	14.541	15.741	15.841	15.941
Grand Total	10.521	15.550	3.069	14.550	14.552	15.754	15.857	15.960

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

A total of 449,669 tons of solid waste was collected, transported and disposed at the Landfill.

A total of 7,903 premises of domestic and public health importance were inspected leading to the mobilization of UGX 211.1 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 Kiroombe 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 are being received at these facilities.

Desilting - 5,246m³, Gabion works - 120.5m³ around Meat Parkers, Slashing of grass within the channel-36994.88m³

Fifty-Five waste skips were placed in selected wards of the five divisions.

A total of eighteen (18) industries were inspected and trained in Cleaner production and 02 industrial engagement were carried out.

KCCA has continued offering the service of emptying and transportation of faecal sludge.

KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises (AEE) Continued construction of 2 waterborne Toilets of 8 stances at Mbuya C.O.U P/S in Nakawa Division. A total of 12 Rainwater tanks have been under construction since last quarter at Kyambogo p/s (3); St. James Biina (3); Mbuya C.O.U P/s(3), St. Jude Naguru (2) not yet completed only one at Ntinda p/s (1) has been fully connected.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 48 Projects were reviewed, 27 recommended, 7 deferred and 3 were not recommended in the period.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

A total of 162,573 tons of solid waste was collected, transported and disposed at the Landfill. About 61% of the collected waste was disposed by Private Sectors providers.

1,403,268 people in the city used the public toilets at one point in the quarter.

Registered a 5% reduction of faecal sludge moving from 16% in July to 11% in August

A total of 1,482 premises of domestic and public health importance were inspected leading to the mobilization of UGX 38.18Million as revenue.

A total of 1,909 people were medically examined. The total number of new food handlers certificates issued was 4820 with renewals at 124.

18,000 tons of silt and garbage transported to Kiteezi using LVEMP II equipment

Development applications; 295 approved and 186 differed while Environment Impact Assessments 21 were recommended 12 deferred, 1 not recommended and already developed 09.

A total of 481 inspections were conducted with 43 assessments and 02 audit inspections accomplished

FY 2018/19 Planned Outputs

- Continued Maintenance of Public Toilets.
- Increased efficiency in Solid waste management

Medium Term Plans

- Invest in solid waste management.
- Improving sanitation and hygiene in the City.
- Sustainable environment and climate change.

Efficiency of Vote Budget Allocations

UGX 88.8bn allocated for execution of various interventions

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

Solid waste management including maintenance of Kiteezi land fill

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	08 Sanitation and Environmental Services						
Programme Objective :	To improve access and usage of sanitation facilities and 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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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• Number	0	2000000	420,000	430,000	430,000
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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08 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total for the Vote	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 08 Sanitation and Environmental Services</i>								
Total For the Programme : 08	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total for the Vote :122	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate financing for key interventions

A Proportion of garbage is being currently collected in relation to solid waste generated within the city.

Need to increase on the number of public toilets in the city.

Public compliance to the city environment and sanitation regulations and guidelines

Increased illicit dumping of garbage

N / A