

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

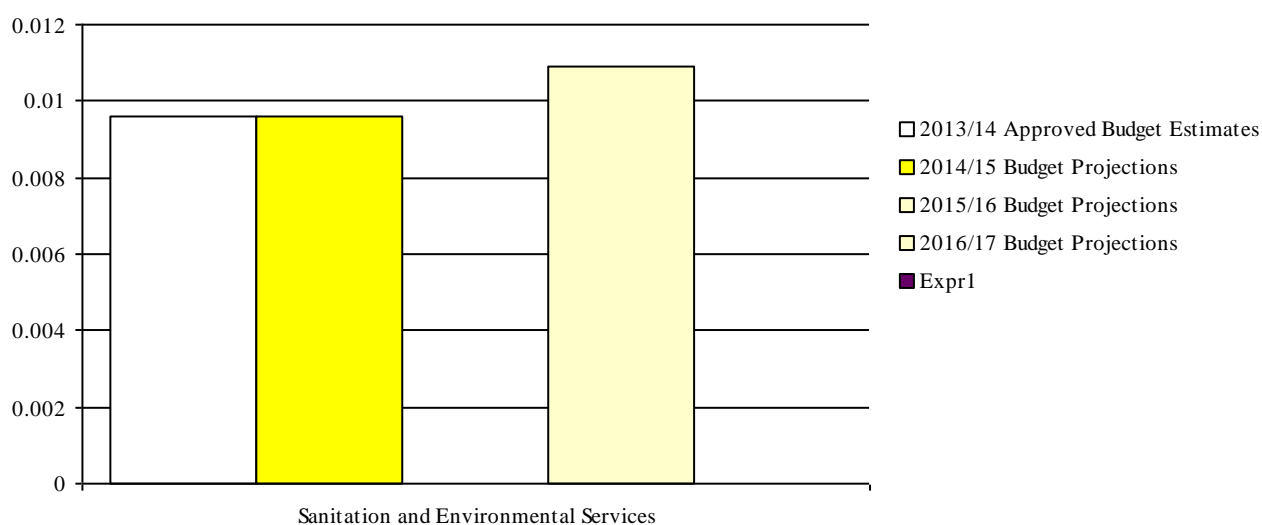
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.756	0.010	0.007	0.010	0.010	0.011
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.756	0.010	0.007	0.010	0.010	0.011
Total GoU+Donor (MTEF)	0.756	0.010	0.007	0.010	0.010	0.011
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.756	0.010	0.007	0.010	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.756	6.343	3.388	6.343	6.978	7.675
Excluding Taxes, Arrears	0.756	6.353	3.396	6.353	6.988	7.686

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

*Vision: To be a, Vibrant, Attractive and sustainable city.
the
city.*

Mission: To Deliver quality services to

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate Mandates:

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

- Garbage collection increased to an average of 32,000 tons/month as at June, 2013 from 29,000 tons/month in May 2012 indicating a 10% increment.
- The company contracted for construction of the extension to the Landfill Demobilized & the contract was terminated.
- As at end of May 2013, UGX 2.3Bn had been spent on maintenance of Kitezi landfill.
- Five garbage skips UGX 149 million were procured and delivered. However they required modifications which is being done by the contractor with input from Directorate of Engineering.
- KCCA organised an international solid waste investors conference to attract private sector investment under a PPP arrangement.
- Thirty (30) Ferro cement tanks worth UGX 161.9m were constructed and handed over to various schools including ; City Junior P/s; New Bwebajjwe P/s; St. Augustine P/s; Lugoba Parents School; Mai Sarah School; Komamboga P/s; New Omega P/s; Uganda Martyrs P/s Kanyanya; Kasasa P/s ;St Angela P/s; Makerere COU; Mulago School for the deaf; Immaculate Heart; Good Win; Mbogo Parents; Little Star; Kazo Islamic; Kazo Mixed; Noble Care; Fountain Junior; Trinity Junior; Kawempe Muslim; Kawempe COU; St Peters Kanyanya; St Paul Kyebando; Baliila Memorial; First step, Kanyanya COU; Kisaasi PS and Kikulu PS in Kawempe Division.
- Ten (10) toilet blocks worth UGX 269 million were constructed in primary schools from Kawempe Division; Uganda Martyrs Primary school; Mbogo Parents Primary school; St. Andrews Primary School, Komamboga; Kasasa Junior school; Kanyanya C/U; Kawempe Muslim Primary school; Noble Care Primary school; St Peters Primary school, Kanyanya; Kawempe C/U and Kazo Mixed Primary school.
- Public Conveniences were reconstructed and maintained. KCCA in partnership with (GiZ), African Evangelistic Enterprise (AEE) and Water AID Uganda constructed additional six public conveniences and procurement of five others is at solicitor general's office.
- KCCA in partnership with Orange Uganda planted a total of 1,426 fruit trees (mangoes & guavas) at 214 primary schools (public & private).

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• A total of 8,000 food handlers were medically examined and 2,500 medical certificates issued. A total of 5,278 premises were inspected out of which 2,051 were accorded premise suitability and 3,227 recommended for improvement.

Waste ordinance has been publicized and for the first time since its formulation 12 years ago, it has been enforced. Routine emptying of the public and school toilets which are not connected to the public sewer line has been up-scaled 1,278 cesspool trips were picked from Community and institutional Toilets, thereby improving the level of sanitation.

Preliminary 2013/14 Performance

30,800 tons of solid waste was collected, transported and deposited at the Landfill. Of this, 64.26 % was deposited by KCCA and the rest by private garbage collectors.

1366 cesspool trips were made in the five divisions and approximately UGX 16,770,000 revenue was collected.

EIAs and project briefs reviewed & inspected; Out of 25 projects, 15 were approved and the rest were rejected. The rejected projects included; KKT Plaza Limited Plot 6, Acacia Avenue, Kololo Parish; Cellular Base Transceiver Station Plot 25 Plantation Road, Bangalow 3, Bugolobi; Cellular Base Transceiver Station Nabulagala Village, Lubyapa Parish, Rubaga Division; Ware houses for Cow horns processing facility Sekanyonyi Zone, Mpererwe, Kawempe Division; Xing Xing Warehouses Plot 18A Walusimbi Mpanga Road, Nalukolongo Industrial Area; Global Achievers Apartments Bunga kalungu Parish, Makindye Division; Komamboga Business Park, Plot,7,221,1351, 1360,1365 and 1488 Kwata Zone, Kawempe Division; Apartments in konge Plot 1454, Block 253, Konge Zone, Makindye Division; Kabuusu Fuel Service Station Plot 832, Block 16 Rubaga Division. The reports were compiled and recommendations sent to NEMA and relevant directorates.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0908 Sanitation and Environmental Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>6.353 US\$ Bn:</i>	<i>0.007 US\$ Bn: 6.353</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	6.353 US\$ Bn:	0.007 US\$ Bn: 6.353

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Finalization of Kampala Waste PPP procurement process

Conclusion of the purchase of land for disposal & treatment of waste

Rollout of zonal contracts for SWM

Implementation of the Kampala Waste Management PPP communication strategy

Scale up on site sanitation facilities with support from KfW

Conclusion of negotiations on support from GiZ over the next 3yrs

Study on integrated faecal sludge management

Restoration of critical wetlands for city drainage

Noise & air pollution control

Improve on the sanitation and appearance at premises

Training of food handlers

Equipping Kitebi & Kawala with constant GoU funding

Remodelling Kisugu to accommodate theater

Call centre Establishment

Table V2.2: Past and Medium Term Key Vote Output Indicators*

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
Vote Function:0908 Sanitation and Environmental Services						
Number of garbage tonnes collected		380000	30,800	380000		
Vote Function Cost (US\$ bn)	0.756	6.353	0.007	6.353		7.686
Cost of Vote Services (US\$ Bn)	0.756	6.353	0.007	6.353		7.686

Medium Term Plans

To Increase efficiency and realize higher solid waste collection rates. KCCA is designing an integrated solid waste management system with support from International Finance Corporation (IFC) which is an arm of the World Bank. Redeveloping the city green spaces and wetland, tree planting and management of the lake front to ensure sustainable development

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.0	0.0	0.0		0.0%		0.0%	0.0%
Service Delivery	0.0	0.0	0.0		0.0%	0.0%	0.0%	

N/A

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

N/A

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	6.4	6.4	7.0	7.7	100.0%	100.0%	100.0%	100.0%
Grand Total	6.4	6.4	7.0	7.7	100.0%	100.0%	100.0%	100.0%

eight Garbage trucks which are already procured will be paid in the FY 2013/14

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.756	6.353	0.002	6.353	6.988	7.686

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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Total for Vote:	0.756	6.353	0.002	6.353	6.988	7.686

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

As already mentioned, in the year 2014/15 KCCA will spend UGX. 6.352. Much of these funds will be on garbage management in the city. UGX. 2.78Bn will be fuel for garbage management, while UGX. 3.11Bn will be for maintenance of garbage trucks. These funds are budgeted from Non tax revenue.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major resource allocation in the medium term.

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Inadequate transport for field activities

- Difficulty in locating some sites
- Lack of a streamlined working relationship with NEMA
- Lack of a fully constituted monitoring team
- Some WASH programmes are implemented by NGOs and CSOs without KCCA approval
- Lack of transport to carry out routine monitoring and supervision of sanitation programs
- Limited budget allocation to meet the overwhelming demand of public sanitation facilities
- Inadequate cess pool emptier fleet to address emergency cases
- Delayed repair of the weigh bridge
- Political interference from the local leaders
- Poor state of the leachate treatment plant

Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	70.941
Other Fees and Charges				0.000	7.539
	Total:			0.000	78.480