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# Vote:122

## Kampala Capital City Authority

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### V1: Vote Overview

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#### I. Vote Mission Statement

To Deliver Quality Services to the City

#### II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

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### III. Major Achievements in 2018/19

#### PREVENTIVE HEALTH SERVICES

##### Solid Waste Management

KCCA is mandated to improve and maintain a clean, habitable and sustainable City environment through the collection, transportation, disposal and treatment of the municipal waste produced in Kampala as per the Solid Waste Management Ordinance of 2000.

##### Solid Waste Collected and landfilled

• 211,957.2 tons of solid waste was collected, transported and disposed of at the Kiteezi Landfill. A decrease of 64,985.8 tons (13.4%) compared to the same period in the previous year 2017 due to increased turnaround time of the garbage trucks at the landfill.

##### Division garbage collection

• Central - 17,814, Kawempe - 14,537, Lubaga - 15,742, Makindye - 16,484, Nakawa - 51,468

##### Concessionaire

• Nabugabo Up Deal Joint venture - 32,663, ERRANT Cos - 13,314, Kampala Solid waste management Consortium - 22,386, HOMEKLIN - 27,550

• In order to reduce the turnaround time, a new contractor M/S Nippon has been brought on board.

##### Public Private Partnership in Solid waste management: Collection and transportation.

• The City is zoned into 7 Solid waste management zones. Guided by the Kampala City Council Ordinance of 2000, KCCA engaged 3 concessionaires namely Nabugabo Up Deal Joint Venture Ltd, Homeklin (U) Ltd and Kampala Solid Waste Management Consortium, through a public private partnership to collect and transport waste to the landfill in Kiteezi. The collection fees charged by the concessionaires range between UGX 3000 to UGX 30,000 for premium services

• KCCA conducted 571 public sensitization engagements through the following avenues; door-to-door sensitizations by scouts, weekly clean up meetings, post clean up sensitization sessions, and key stakeholder engagements including local leaders on proper solid waste management practices, sanitation and about concessionaire services.

##### Landfill management

The urban solid waste generated, collected and transported by KCCA trucks and the concessionaires is dumped at Kiteezi landfill, which is a sanitary engineered site with a leachate treatment plant. The landfill has been operational for more than 10 years and has been earmarked for decommissioning. The following key activities were undertaken at the landfill;

• M/s Nippon Parts (U) Limited was contracted to supply earth moving equipment at the landfill;

• The dumping indices were captured by data clerks with the use of hard copy data collection tools.

• Initiated a mobile root zone container technology which is used for treating waste water (leachate) as a pilot project spearheaded by Rootzone Africa Ltd

• Enforcement of the guidelines to solid waste collection and transportation ensured by scouts and management has been realized at the landfill.

• The salvagers community was formalized into a CBO to improve the livelihoods of the salvagers. A SACCO was thus created and the CBO under pursuing other development projects

• Establishing of a modern waste treatment facility and landfill at Dundu, Mukono:

• KCCA purchased 135 acres of land for the construction of a modern waste treatment facility and landfill at Dundu in Mukono District. A state of art sanitary landfill is expected to be operational in the next financial year. As per the PPP Act 2015, KCCA has engaged the International finance corporation (IFC) as the Transaction advisor and Contract with IFC was renewed on 16th November 2018 to run for 24 months from date of signing the contract.

• The PPP project has been approved by MoFPED, and the procurement process will commence subject to completion of a detailed feasibility study being

##### Recycling of plastics:

##### Plastics Collection & Transportation;

• Memorandum of understanding was signed between KCCA & Coca-Cola Beverages Africa Limited regarding recycling of plastics. Coca-Cola Beverages Africa Limited constructed collection centers within the boroughs of Kampala to ensure reverse logistics of waste upstream. A total of 15.9 tons has so far been collected.

##### Improving Sanitation in the City

• Continued to offer free toilet services at 17 point across the City. These include Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01); Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). A survey was undertaken in the month of October 2017 supported by Environmental Alert, findings from the survey presented 24,851 users each day from the different public toilets. In order to manage and offer clean quality services to the city dwellers, KCCA contracted them out to Altron Limited

##### Construction of toilets in schools:

• In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and

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renovated water borne and bio toilets in the following public P/Schools: 13 stance bio toilet at Nakasero P/ S; 13 stance bio toilet at Kitante P/S; 13 stance bio toilet at Kampala School for the Physically; Kigobe P/S and 13 stance bio toilet at Munyonyo P/S.

### Construction of community toilets

- In partnership with Norbrook (U) Ltd and the Banda Development Committee commenced construction of a two stance community public toilet with a bathroom and urinal for men at Banda B1.
- The User committee was elected and set up to jointly supervise and eventually manage the completed toilet facility
- 6 schools and 2 health centers were earmarked for the construction of water borne toilets and bio toilets under the Sustainable WASH project. These include; Ntinda School for the Deaf, Railway childrenP/S, Kansanga Seed S.S, KCCA Mirembe P/S, St. Posiano P/S, and Nateete Muslim H/S, Kisenyi HCIV and Kawaala HCIII.
- In partnership with GIZ under the Sanitation for Millions Project installed a group hand washing facility at St. Peters Nsambya P/S on a pilot basis. By the end of the pilot project, the group hand washing facilities will be installed in all the 79 KCCA schools to promote the habit of hand washing with soap.
- In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and renovated water borne and bio toilets and in public primary schools
- Continued cesspool emptying services using for own managed facilities; i.e schools, markets, health facilities and Division offices. 2,707 trips were transported to the treatment plant using the 7 trucks deployed in the 5 divisions.

### Kampala Faecal Sludge Management (KFSM) Project

Supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Faecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period included;

- Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre (CC); which links city residents to service providers, receives calls regarding illegal disposal of faecal waste and also provides a platform for monitoring the efficiency and quality of services provided. In the reporting period, 297 FSM calls were handled.
- Formalization and regulation of the private emptiers; completed the structuring of the Service Level Agreement (SLA) for cesspool emptying services and applications for the same received from 12 companies. Of these, 5 received SLAs (KCCA Permits) after satisfying the requirements for the SLAs including registration and health and safety. 2 Health and Safety trainings were conducted and an immunization drive for the private cesspool operators was conducted.
- BCC Campaigns; in the reporting period, BCC Campaigns including door to door campaigns, community meetings, media and key stakeholder engagements were conducted to scale up the demand for and improved supply for FSM services

## IV. Medium Term Plans

### Medium term Plans

- Ddundu landfill operationalization
- Kitezi Land fill rehabilitation
- Purchase of 2 cesspool trucks
- Air quality Monitoring

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.000	0.000	0.000	8.390	8.810	9.250	9.712	10.198	
Non Wage	0.005	0.010	0.003	7.369	8.474	10.169	12.203	14.644	
<b>Devt.</b>									
GoU	0.000	0.000	0.000	0.175	0.210	0.210	0.210	0.210	
Ext. Fin.	0.000	0.114	0.000	0.310	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>0.005</b>	<b>0.010</b>	<b>0.003</b>	<b>15.934</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.005</b>	<b>0.124</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>0.005</b>	<b>0.124</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>	
<b>A.I.A Total</b>	<b>12.406</b>	<b>14.964</b>	<b>8.157</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>12.411</b>	<b>15.088</b>	<b>8.160</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>12.411</b>	<b>15.088</b>	<b>8.160</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>	

### VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>0.010</b>	<b>0.000</b>	<b>14.964</b>	<b>14.974</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>
211 Wages and Salaries	0.000	0.000	8.390	8.390	8.390	0.000	8.390
221 General Expenses	0.000	0.000	0.159	0.159	0.218	0.000	0.218
224 Supplies and Services	0.000	0.000	1.105	1.105	1.095	0.000	1.095
225 Professional Services	0.010	0.000	0.000	0.010	0.010	0.310	0.320
227 Travel and Transport	0.000	0.000	2.219	2.219	3.031	0.000	3.031
228 Maintenance	0.000	0.000	3.090	3.090	3.190	0.000	3.190
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.114</b>	<b>0.000</b>	<b>0.114</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.000	0.114	0.000	0.114	0.000	0.000	0.000
<b>Grand Total :</b>	<b>0.010</b>	<b>0.114</b>	<b>14.964</b>	<b>15.088</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>
<b>Total excluding Arrears</b>	<b>0.010</b>	<b>0.114</b>	<b>14.964</b>	<b>15.088</b>	<b>15.934</b>	<b>0.310</b>	<b>16.244</b>

### VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

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Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>08 Sanitation and Environmental Services</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
0115 LGMSD (former LGDP)	0.000	0.000	0.000	0.175	0.210	0.210	0.210	0.210
12 Environment	0.005	14.974	0.003	15.759	17.284	19.419	21.916	24.842
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.000	0.114	0.000	0.310	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>
<b>Total Excluding Arrears</b>	<b>0.005</b>	<b>15.088</b>	<b>0.003</b>	<b>16.244</b>	<b>17.494</b>	<b>19.629</b>	<b>22.126</b>	<b>25.052</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	08 Sanitation and Environmental Services				
<b>Programme Objective :</b>	To improve access and usage of sanitation facilities and services.				
<b>Responsible Officer:</b>	Director Public Health and Environment				
<b>Programme Outcome:</b>	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>					
<b>1. Increased access to Improved urban sanitation and hygiene services:</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>SubProgramme: 0115 LGMSD (former LGDP)</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			250	275	325
<b>SubProgramme: 12 Environment</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			7000	7010	7020

### IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

### X. Vote Challenges and Plans To Improve Performance

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### Vote Challenges

#### Challenges

- Limited budget in relation to the activities to be executed.
- Outbreak of epidemics like cholera affecting the City

### Plans to improve Vote Performance

#### Proposals to improve performance

- Mobilize additional resources to cater for the increasing demand for environmental services in the City
- Encourage private service providers to expand the scope of environmental service provision.

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 0908 Sanitation and Environmental Services</b>	<b>0.00</b>	<b>10.91</b>
<i>Recurrent Budget Estimates</i>		
12 Environment	0.00	10.91
<b>Total for Vote</b>	<b>0.00</b>	<b>10.91</b>

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A