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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 2019/20

#### SOLID WASTE MANAGEMENT

- A total of 385 roads were cleaned across all divisions. Of these, 337 were swept daily whereas 48 roads periodically swept
- A total of 112,801 tons of garbage was disposed of at the landfill from all the divisions by 189 (Max) collector trucks from a total of 21,858 trips of which 44% was delivered by KCCA while the rest (56%) was delivered by private companies
- Fuelled and maintained 29 Garbage truck, made 5,683 trips to the Landfill at Kiteezi consuming a total of 119,623 litres of fuel.

#### Community dialogue and sensitization

- A total of 164 Community dialogues and sensitization meetings were conducted with 81 in Kawempe, 11 in Makindye, 26 in Central, 15 in Rubaga and 31 in Nakawa.

#### Inspection visits

- 951 inspections visits undertaken with 8 in Makindye, 14 in Nakawa, 716 in Rubaga and 213 in Kawempe

#### Coordination of casuals workers welfare

- A total of 2,845 casual workers were engaged in road cleaning, refuse collection, 61 welfare engagements were undertaken and the SACCO had Total membership of 917 and Total savings of 296,407,599

#### Enforcement drives

- A total of 13 enforcement drives were undertaken leading to the arrest of 45 culprits, 16 court cases and 4 vehicles impounded. 4 in Kawempe, 2 in Makindye, 2 in Nakawa, 4 in Central and 1 in Rubaga.

#### Clean up

- 77 clean-up exercises were conducted in which 70 dumpsites were cleared across all divisions. 21 in Nakawa with 10 Dumpsites cleared, 10 in Makindye with 13 Dumpsites cleared, 25 in Kawempe with 44 Dumpsites cleared; 7 in Central with 1 Dumpsite cleared and 14 in Rubaga with 2 Dumpsites cleared;

#### Community assessments

- 146 Community assessments with 37 in Kawempe, 30 in Nakawa, 17 in Rubaga, 23 in Makindye and 39 in Central with a compliance of 63% was.

#### Plastic waste

- A total of 20.58 tons of plastic was transported to the collection centre
- Contract for Purchase of Land at the Kiteezi Landfill awarded to Ms. Eva Kanyike, awaiting approval from solicitor general.
- Rehabilitation works on Leachate treatment plant at Kiteezi land fill ongoing.
- Service contract for Maintenance of landfill operations in place (equipment by Ms/ Nippon Parts upto 1st December 2020) and M/s Lubuga Agencies Ltd and M/s Level 5 Associates Ltd until September 2020 for second grade fill material (murrum)
- An Expression of Interest to the investors was prepared for the Kampala Waste Management Public Private Partnership Project (KWMP)

#### WATER AND SANITATION

- Maintained all public toilets in the city through repair plumbing leakages and replacement of drainage pipes and offer free toilet services at 14 different points.
- Construction works of toilets in the 5 schools (Ntinda school for the deaf; railway children primary school; Mirembe primary school; Kansanga sweed secondary school; Nateete muslim secondary school) ongoing.
- Pretested the digitalised WASH M&E tool
- A total of 168 installations were unblocked through desilting catch pit and inlets on roads
- Unblocking sewer lines and manholes covered the following areas: City hall, City mortuary, City Hall, Bombo road Wandegeya, City mortuary Mulago, USAFI Luzige road, Ganesh public toilet, Wandegeya market, City hall, Dawinton Street, Gaddafi road, Mwanga II road, Snay bin, Bombo road near police barracks
- A total of 247 clients requested for emptying services and a total volume of 98,806 m3 of was collected and disposed off of which 27019m3 (27%) informal settlements.
- Mobile toilets were provided at all Public Events and Sunday markets
- Rolled out the sanitation inventive model with Sato for CATs and masons in partnership with Lixil and sanitation Africa with WFP support where 109 Community Activation Teams (CATs) from the 5 divisions of Kampala have been Trained on the SATO.
- Implemented the 'Weyonje' social and sanitation marketing campaign in the city, covering 1523 door to door visits were in Central, 986 in Rubaga, 145 in Nakawa, 931 in makindye and 644 kawempe.
- Carried out a Weyonje Sanitation Challenge
- Measuring Urban Sanitation Empowerment (MUSE) Project Phase 1 by Emory research team and commenced Phase II to further test and refine tools for measuring women empowerment in sanitation.

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- Faecal Silage Management Ordinance for the City was passed and sent to the Solicitor General for review and verification.
- Spearheaded the World Bank Delegates field visit where KCCA showcased CWIS approaches, interventions and innovations
- Hosted the Korea International Cooperation Agency (KOICA) team and showcased the achievements in FSM and SWM
- Made a presentation on the Sanitation Financing and Investment Strategy to CWIS Program Steering Committee
- CWIS together with Environmental Alert trained local leaders in Central and Makindye Divisions on strengthening enforcement and implementation of sanitation laws

### PUBLIC HEALTH AND EDUCATION

- A total of 2,168 premises were inspected of which 70.8%(1,536) were recommended for improvement, 23.9%(519) were approved and 5.2%(113) were closed/suspended.
- A total of 2,889 people were medically examined.
- A total of 2,889 food handlers were certified
- A total of 168 Public Health Nuisance Notices served
- A total of 86 Health education and sensitization activities conducted
- A total of 682 Stray dogs were destroyed, 2115 dogs and 235 Cats were vaccinated while a total of 12 cases of monkeys were reported and referred to UWA
- A total of 44,307 cows, 48,275 goats and 21,318 pigs were slaughtered, two meat facilities (Uganda Meat Industries and quality cuts) were inspected and advised on weak areas to improve.
- A total of 6 unhygienic farming units were inspected and relocated for failure to comply with urban farming guidelines.
- Inspected the Royal milk enterprises a milk processing plant in Lubaga.

### ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL

- A total of forty (40) projects were reviewed and sites inspected of which twenty-eight (28) projects were recommended, ten (10) projects were not recommended, two (02) deferred, three (03) project sites were associated with the wetland system and recommendation to leave the systems intact were made
- Kampala wastewater dialogue was conducted involving 57 industries where Guidelines on waste and environmental management in Kampala were developed. A total of eleven (11) industries have been inspected
- A total number of 46 amusement premises were inspected of which 29 were recommended.
- Twenty-five (25) Air quality monitors (Clarity Node S-Cellular) have been cleared
- Capacity Building Workshop on Air Quality Action Planning for the local technical committee
- A total number of 636 amusement premises were inspected out of which 18 nuisance notices were issued
- Conducted one sensitisation in Mukono district on Tobacco Act, 2015

## IV. Medium Term Plans

- Construction of five (05) new public toilets
- Purchase of five (05) new cesspool trucks
- WASH monitoring in institutions and communities (water filters at communal point water sources)
- Additional road cleaners for new KIIDP II roads
- Air quality monitoring (purchase and installation of air quality equipment)
- Closure and rehabilitation of existing landfill at Kiteezi
- Phased development of new landfill infrastructure at Ddundo

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

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	0.000	8.390	4.143	8.390	8.390	8.390	8.390
	Non Wage	0.009	7.369	3.622	7.369	8.843	10.611	12.734
<b>Devt.</b>	GoU	0.000	0.175	0.009	0.175	0.175	0.175	0.175
	Ext. Fin.	0.104	0.310	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.009</b>	<b>15.934</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.113</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>0.113</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
<b>A.I.A Total</b>	<b>17.149</b>	<b>0.000</b>	<b>0.000</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>17.262</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.262</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>

### VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>15.934</b>	<b>0.310</b>	<b>0.000</b>	<b>16.244</b>	<b>15.934</b>	<b>0.000</b>	<b>15.934</b>
211 Wages and Salaries	8.390	0.000	0.000	8.390	8.390	0.000	8.390
221 General Expenses	0.218	0.000	0.000	0.218	0.218	0.000	0.218
224 Supplies and Services	1.095	0.000	0.000	1.095	1.095	0.000	1.095
225 Professional Services	0.010	0.310	0.000	0.320	0.010	0.000	0.010
227 Travel and Transport	3.031	0.000	0.000	3.031	3.031	0.000	3.031
228 Maintenance	3.190	0.000	0.000	3.190	3.190	0.000	3.190
<b>Grand Total :</b>	<b>15.934</b>	<b>0.310</b>	<b>0.000</b>	<b>16.244</b>	<b>15.934</b>	<b>0.000</b>	<b>15.934</b>
<b>Total excluding Arrears</b>	<b>15.934</b>	<b>0.310</b>	<b>0.000</b>	<b>16.244</b>	<b>15.934</b>	<b>0.000</b>	<b>15.934</b>

### VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25

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<b>08 Sanitation and Environmental Services</b>	<b>17.262</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
0115 LGMSD (former LGDP)	0.000	0.175	0.009	0.175	0.175	0.175	0.175	0.175
12 Environment	17.158	15.759	7.765	15.759	17.233	19.001	21.124	23.670
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.104	0.310	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>17.262</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>
<b>Total Excluding Arrears</b>	<b>17.262</b>	<b>16.244</b>	<b>7.775</b>	<b>15.934</b>	<b>17.408</b>	<b>19.176</b>	<b>21.299</b>	<b>23.845</b>

### VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)**

<b>Programme :</b>	08 Sanitation and Environmental Services				
<b>Programme Objective :</b>	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.				
<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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Number of gabbage fleet	28	2018	18	25	33
• Number of Environment Impact Assessment reports reviewed	95	2018	112	115	119
• Number of tonage of gabbage collected	400	2018	420	423	424
<b>SubProgramme: 0115 LGMSD (former LGDP)</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			673	713	755
<b>SubProgramme: 12 Environment</b>					
<i>Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			634	726	823

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

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

N/A

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

#### Vote Challenges

##### Challenges

##### Solid waste management

- Exhaustion of landfilling space at Kiteezi landfill yet the process for operationalising Ddundu is not yet concluded
- Inadequate PPE and working tools.
- Frequent breakdown of the KCCA garbage trucks because of the poor mechanical condition. This is further worsened by the long periods taken to repair the trucks
- Limited capacity of the concessionaires to effectively collect and transport waste from their respective service zones
- Inadequate funds for engaging and sensitising of communities

##### Sanitation

- Theft and vandalism of plumbing fittings newly installed for example theft of water meters
- Increased number of illicit connections/illegally connecting wastewater points to the storm water drainage
- Construction of buildings on the storm water drainage creating blockages.
- Indiscriminate dumping of solid waste in the storm water drains.

##### Environment management

- Political guidance affecting environmental compliance actions
- Inadequate funding for environment activities

##### Health Inspection and education

- Limited number of inspectorate officers affecting the coverage of inspections conducted
- Inadequate PPE and working tools.

#### Plans to improve Vote Performance

##### Actions to improve performance

##### Solid waste management

- Acquisition of additional land for Kiteezi landfill extension.
- Phased development of a sanitary landfill at Ddundu on a cell by cell basis
- Re-size the service zones to become smaller and manageable for the concessionaires.
- KCCA to continue engaging partners to support in community sensitisation activities

##### Sanitation

- 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

##### Environment management

- Internal KCCA funding for environmental activities

##### Health Inspection and education

- Recruitment of more Inspectorate officers

### XI Off Budget Support

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

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0908 Sanitation and Environmental Services</b>	<b>10.91</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		

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<b>12 Environment</b>	<b>10.91</b>	<b>0.00</b>
<i>444-United Nations Environment Programme (UNEP)</i>	4.38	0.00
<i>455- Bill and Merinda Gates Foundation</i>	6.54	0.00
<b>Total for Vote</b>	<b>10.91</b>	<b>0.00</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