
Vote:122

Kampala Capital City Authority

V1: Vote Overview

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

Vote:122

Kampala Capital City Authority

III. Major Achievements in 2020/21

Environment

Solid Waste Management

-A total of 390 roads were cleaned across all divisions. Of these, 340 were swept on a daily basis whereas 50 roads periodically swept

-224,180 tons of garbage was collected and disposed of at the landfill from all the divisions by 197 (Max) collector trucks making 37,506 trips. By tonnage, 44% of the garbage was delivered by KCCA while the rest (56%) was delivered by private companies (i.e. Nabugabo Up Deal Joint Venture Ltd, Homeklin (U) Ltd and Kampala Solid Waste Management Consortium). In comparison with the period of January to June 2020, there was an 6.8% increase in the tonnage of garbage collected which was attributed to the effect of the further easing of lock down and COVID 19 regulations.

-A total of 241 community assessments were conducted. During the reporting period, a total of 598 complaints relating to Solid waste management were officially registered and handled by KCCA.

-KCCA has a casual workforce of 3,131 workers (Central - 878; Makindye - 801; Nakawa- 431; Rubaga – 501; Kawempe- 520) that undertake road cleaning, refuse collection, supervisory and clerical work within Kampala City as of 31st December 2020.

In the reporting period, KCCA held formal engagements aimed at improving casuals' welfare, a total of 103 formal engagements were undertaken. These covered the following: Community sensitizations on proper waste handling; Implementation of COVID-19 regulations; PPE compliancy; sensitization on loans and saving schemes among others

-For the period of July to December 2020, a total of 396 tons of recyclables was collected and transported to respective destinations.

-By diverting organic waste from the Kiteezi Landfill, a processing system that turns organic waste into feed and fertilizer by feeding the organic waste to larvae of the Black Soldier Fly was initiated. A total of 115 tons of organic waste from Nakawa Market and Central Market were diverted from Kiteezi Landfill and sustainably processed resulting into 26 tons of organic fertilizer and protein rich insect larvae that can be used as organic animal feed.

-A total of 281 Community dialogues and sensitization meetings were conducted as part of the communication strategies for integrated solid waste management in the city. From these engagements, a total of 21,571 households were sensitized during the door to door activities by scouts, CATS and VHTs.

-KCCA launched the Weyonje Clean Up Campaign through which Communities are being encouraged to clean up their environs and a Communal Clean up every last Saturday of the month. A total of 107 clean-up exercises were conducted across all divisions of Kampala

-The municipal solid waste generated, collected and landfilled at Kiteezi landfill. the reporting period, KCCA commenced the process of preparing detailed engineering designs for the proposed construction of 02 new landfill cells to extend the landfill operations for at least 3 years. Currently the 39 acres' facility is filled up beyond capacity causing evident visual and environmental nuisances

-As per the PPP Act 2015, KCCA continues to engage the International finance corporation (IFC) as the Transaction advisor to assist the design and implementation of a PPP transaction, undertake due diligence and structuring to identify and select a private party to construct the state of art modern waste treatment facility on 135 acres of land at Ddundu, Mukono District on the set terms and conditions of the Agreement through a PPP arrangement. So far, bidders for Consultancy services for Conducting Environmental and Social Impact Assessment of the Ddundu Waste Treatment and Disposal Facility have been evaluated.

Water And Sanitation

-with support from with GIZ, Sanitation for Millions Project commenced the construction of new water borne sanitation facilities and handwashing Stations at 7 selected KCCA directly managed health facilities;

-KCCA in partnership with GIZ- Sanitation for Millions project, Water Aid Uganda and MTN Uganda supported the construction and renovation of water and sanitation facilities (water borne, bio toilets and water harvesting tanks) in 11 public schools (i.e. Kampala School for the Physically Handicapped –SPASTICS, Namirembe Infant Primary School, Kyanja Muslim Primary School, Kansanga Seed Secondary School, Kibuli Demonstration School, Kisugu COU Primary School, Nakivuubo P/S (Blue), Biina Islamic p/s, Luzira Secondary School, Kawempe Muslim p/s, Ttula C.O.U p/s) and 1 public learning centre (i.e. Kyanja Agriculture Resource Centre).

-Free toilet Services: KCCA has continued to offer free toilet services at 14 different points namely: New taxi Park (2 blocks), Constitutional Square (2 blocks), Watoto Church (1 block), Bombo Road (1 block), USAFI market (1 block), USAFI taxi park (1 block), Wandegeya Market (2 blocks), Entebbe Road (1 block), Centenary park (1 block) and Nakawa Market (2 blocks).

-In order to maintain functionality of sanitation facilities, plumbing works (either minor or major works) were conducted at selected KCCA installations. These included; the 8 KCCA directly managed health units, 14 public toilets city hall, the five Division council offices; Mechanical yard, and stores.

Public Health Inspection and Education

-Inspection of premises of public importance; 4,084 premises of domestic and public health importance were inspected. Of these, 525 premises (12.8%) conformed to minimum standards and were accorded suitability. In comparison to the period of January to

Vote:122 Kampala Capital City Authority

June 2020, there was a 49.6% increment in the number of premises inspected which was attributed to the frequent follow ups made to ensure compliance to COVID-19 SOPs, guidelines and regulations in public places.

-Medical Examination of Food Handlers; 4,363 people were medically examined leading to generation of revenue amounting to UGX 87.3 Million. In addition, a total of 4,200 food handlers' certificates were issued. Of these, 15.3% were renewals.

-Health Education and Awareness; In addition to routine health education that compliments premises' inspection, a total of 43 sensitization and awareness raising activities focusing on public health standards, hygiene and sanitation were undertaken in the City reaching out to 7,757 persons.

VETERINARY HEALTH SERVICES

-A total of 350 dogs and 48 cats were vaccinated against rabies at the Wandegeya vaccination centre and different divisions of the city while a 540 dogs were put to sleep.

-Inspection of animals before slaughter; 98,239 cows, 72,064 shoats, 24,819 pigs were inspected before and after slaughter. Of these, 86 cows were condemned for being unfit for human consumption. The main case of condemnation was infection from Tuberculosis.

-A total of 78 butcheries and 28 dairy outlets were inspected and sensitized on meat handling procedures.

Environmental Management and Pollution Control

-EIA's Review and site inspection: a total of 58 projects were reviewed and sites inspected. Of the reviewed and inspected sites, 28 projects were recommended, 13 projects were not recommended (Of these, 7 projects were in wetland (i.e. Nalukolongo, Nakivubo, Walufumbe and Nsooba wetland)), 17 projects were deferred and none were already developed projects. There was no wetland user permit issued.

-KCCA conducted 119 stakeholder consultations in the preparation of Environmental Audits and EIA's write up.

-Recommendation of amusement facilities for KCCA Licensing; a total of 51 amusement premises were inspected of which 40 premises were recommended for licensing and 11 premises were deferred.

-With funding from the European Union, KCCA under the Climate Change project that aims at developing and Sharing the Low Carbon and Climate Resilient Kampala registered the following milestones; Air Quality monitoring of the 18 stations with Low Cost Monitors is ongoing; and an Air Quality Analysis Platform was created.

-Noise Compliance monitoring and enforcement; a total of 538 amusement premises were inspected. Out of these, 6 nuisance notices, 2 stopping notices, 1 discontinue notices were issued; 13 impoundments were executed and 11 arrests effected. In addition, a total of 528 amusement facilities have undergone routine monitoring for compliance.

-Interactive engagements; these aimed at guiding the facility managements on how to comply to noise pollution regulations, policies, Local frameworks. A total of 20 engagements were conducted in relation to noise management. The engagements covered workshops, garages, fuel stations and phone shops among others.

-5 enforcement operations covering entertainment premises were conducted where 29 shisha pots and 7 pots were impounded;

-3 Radio Talk shows were conducted to sensitize the Public about the Smoke Free Campaign; No smoking messages and Ads are running on 6 radio stations; Hotel managers/Proprietors were equipped with the content of the Tobacco Control Act 2015; and 9 BTL On-ground Activations were conducted.

IV. Medium Term Plans

Medium Term plans

-Operationalize the new - Ddund land fill

-Procure Personal Protective Equipment (PPE) and working tools for casual workers

-Streamline the consentionnaires under solid waste collection

Vote:122

Kampala Capital City Authority

V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	8.490	8.790	4.068	8.790	9.230	9.230	9.230	9.230
	Non Wage	7.483	8.269	4.696	8.269	8.269	8.269	8.269	8.269
Devt.	GoU	0.088	0.175	0.021	0.175	0.175	0.175	0.175	0.175
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
Total GoU+Ext Fin (MTEF)		16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
Total Vote Budget Excluding Arrears		16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Natural Resources, Environment, Climate Change, Land and Water Management	17.059	0.000	17.059
Public Sector Transformation	0.175	0.000	0.175
Grand Total :	17.234	0.000	17.234
Total excluding Arrears	17.234	0.000	17.234

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	17.234	0.000	0.000	17.234	17.234	0.000	17.234
211 Wages and Salaries	8.790	0.000	0.000	8.790	8.790	0.000	8.790
221 General Expenses	0.218	0.000	0.000	0.218	0.158	0.000	0.158
224 Supplies and Services	1.095	0.000	0.000	1.095	0.970	0.000	0.970
225 Professional Services	0.010	0.000	0.000	0.010	0.070	0.000	0.070
227 Travel and Transport	3.631	0.000	0.000	3.631	3.631	0.000	3.631
228 Maintenance	3.490	0.000	0.000	3.490	3.615	0.000	3.615

Vote:122

Kampala Capital City Authority

Grand Total :	17.234	0.000	0.000	17.234	17.234	0.000	17.234
Total excluding Arrears	17.234	0.000	0.000	17.234	17.234	0.000	17.234

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
08 Sanitation and Environmental Services	16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
0115 LGMSD (former LGDP)	0.088	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Environment	15.973	17.059	8.764	17.059	17.499	17.499	17.499	17.499
1686 Retooling of Kampala Capital City Authority	0.000	0.175	0.021	0.175	0.175	0.175	0.175	0.175
Total for the Vote	16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674
Total Excluding Arrears	16.061	17.234	8.786	17.234	17.674	17.674	17.674	17.674

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 08 Sanitation and Environmental Services					
Objective :	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.				
Responsible Officer:	Director Public Health and Environment				
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				
1. Increased access to Improved urban sanitation and hygiene services:					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:122

Kampala Capital City Authority

• Number of gabbage fleet	55	2019	47	54	65
• Number of Environment Impact Assessment reports reviewed	155	2019	159	192	213
• Number of tonage of gabbage collected	550000	2019	520,649	642,400	659,442
Department: 12 Environment					
<i>Budget Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			1,124	1,562	2,456
Project: 1686 Retooling of Kampala Capital City Authority					
<i>Budget Output: 01 Policies, Laws and strategy development</i>					
Public premises and eating facilities inspected			24,569	25,964	26,253

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

Vote Challenges

Vote challenges under the Environment section include;

- Inadequate availability of Personal Protective Equipment (PPE) and working tools
- Inadequate number of Garbage collection trucks
- Exhaustion of landfilling space at Kiteezi landfill yet the process for operationalizing the landfill at Ddundu, Mukono was not yet concluded
- Construction of buildings on the storm water drainage creating blockages
- The 6 KCCA Cesspool trucks at the Divisions are very old and constantly breaking down interrupting emptying exercise especially at KCCA markets we offer emptying services; this will only get worse when schools are fully reopened

Plans to improve Vote Performance

Plans to improve Vote performance include the following;

- Quarterly replenishing of personal protective equipment for the casual workers to reduce on the risk of catching sanitation-related diseases.
- The concessionaire should acquire more trucks to be able to reach in all communities
- Mass sensitization with emphasis on garbage sorting, re-use, recycling and strengthening of waste collection to conserve local resources

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Vote:122 Kampala Capital City Authority

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast