

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 (US\$ Billion)

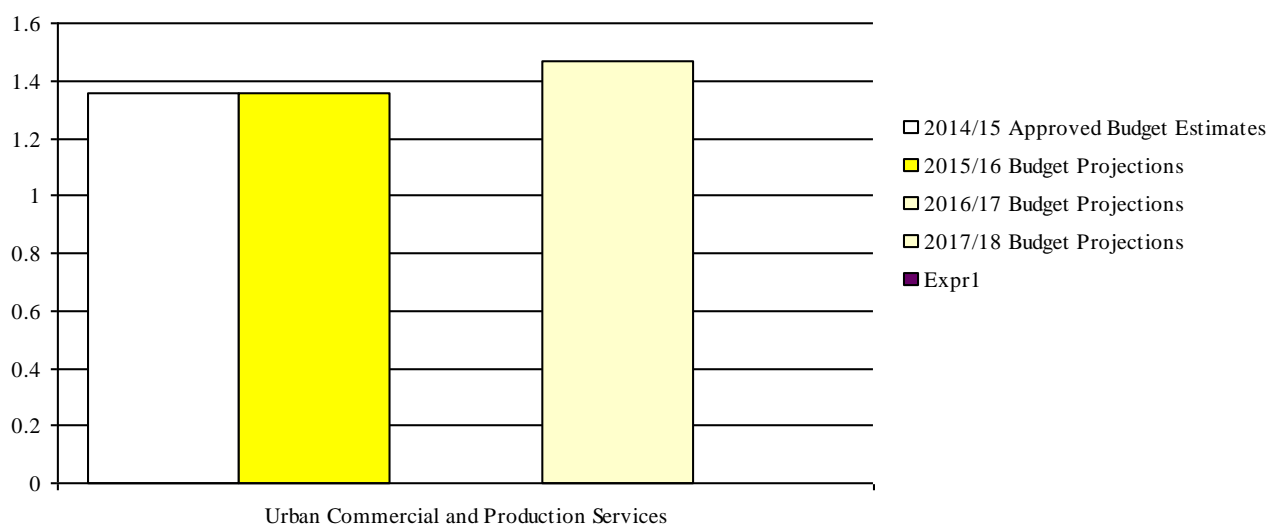
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.052	0.000	0.052	0.055	0.064
Non Wage	0.129	0.085	0.021	0.085	0.085	0.093
Development						
GoU	1.176	1.220	0.301	1.220	1.235	1.309
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.304	1.357	0.322	1.357	1.375	1.465
Total GoU+Donor (MTEF)	1.304	1.357	0.322	1.357	1.375	1.465
<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	1.304	1.357	0.322	1.357	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	1.304	4.733	0.459	5.079	N/A	N/A
Excluding Taxes, Arrears	1.304	4.733	0.459	5.079	8.719	14.545

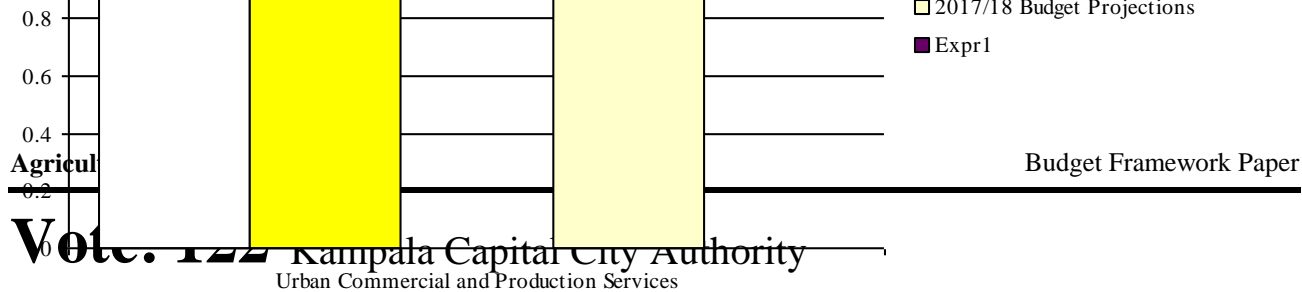
* Donor expenditure data unavailable

** 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 (US\$ 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

Mandate:

To empower communities to harness their potential through information, dissemination, skills development, advocacy, labour productivity and cultural growth.

(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

2013/14 Performance

NAADS beneficiaries were as follows 706 females and 408 males in the city, with 60 in Central out of whom 50 were female; 179 in Kawempe out of whom 102 were female; 253 in Makindye out of whom 139 were female; 376 in Nakawa out of whom 240 were female and 216 in Lubaga out of whom 148 were female. 30 farmers received piglets and the rest received poultry.

Animal Production officers attended to a total of 512 cases of sick animals in all the Divisions of Kampala. The service entails provision of management and clinical advice to affected farmers. Common disease challenges were Coccidiosis Newcastle, Gumburo, White Bacillary diarrhoea, worms in poultry, calves, piglets and young goats, east coast fever mastitis, Fowl cholera, fowl pox and African Swine Fever.

Construction of the poultry brooding structure of 3 buildings with the capacity to accommodate 10,000 day old chicks for a period of 3 weeks started and is on-going.

4 trainings in Indigenous Microorganism production system (IMO) pig production system, green house management and production systems were organised. These were attended by 418 participants at the Kyanja pig breeding center. The pig farmers were from Kawempe, Nakawa, Rubaga, Makindye and neighbouring districts.

Kyanja Resource centre has hosted 396 visitors, in addition, two training sessions on green house management and production systems were conducted. The training sessions were attended by 75 participants.

A total of 140 city residents from the 5 Divisions underwent a Training-of-Trainers program in vegetable production at Kyanja. The trainees received training on the establishment and management of food bags,

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kitchen gardens and Mandela gardens. The trainers will each carry out the same training at an agreed site in their respective divisions

5 Pig stys (housing) were completed. The total number of piglets born to date is 413. Total number distributed so far since project started now stands at 214. Meanwhile 5 boars have now been trained for semen collection. And a semen collection room has been established at Kyanja.

A greenhouse and the irrigation system was installed at Kyanja Resource Centre and is now operation. The facility will be used to popularize Green House farming to city residents.

A rain water harvest system comprising of gutters and two 10,000 litre storage tanks was installed at the pig breeding unit.

6 Staff attended a specialized 5 day training program in hydroponic fodder production at Makerere University and 4 staff travelled to Kenya on a study tour, during which they visited farming enterprises in urban settings and also a farmer support centre.

53 mushroom growers operating under an umbrella organization, Centre for Development (CEFOD) in Makindye division received training in production, marketing and value addition of mushrooms, while a mushroom solar drier with an uptake of 100 kgs fresh mushrooms has been procured for the above group to post-harvest losses while adding value to the products.

106 enterprises were profiled and these include; Agro input dealers, maize millers, Agro processors, dairy processors, mixed farmers, feed manufacturers, poultry farmers, mushroom growers, vegetable producers, and coffee nurseries operators. The process is important for purposes of planning and identification of intervention areas

5 meetings were held in the three landing sites Ggaba, PortBell and Munyonyo landing sites. A total of 357 fisher folk attended the meetings

A total of 361 fish mongers received training on the required fish quality standards, proper handling of fish and their roles in the utilization of the fisheries resource; 136 males and 225 females. The group included locals at MUYONYO and Ggaba landing sites and 4 suppliers of fish to export factories.

36 farmers from 4 divisions (Nakawa, Makindye, Kawempe and and Rubaga) received a one day training session in aquaponics.

Sensitization on payment of fisheries licenses has been conducted in 15 markets in Makindye, Nakawa, Lubaga and Kawempe Divisions and at the 3 landing sites. As a result of the exercise a total of 403 bank payment forms were issued to fisher folk in the above areas.

Assorted gear and equipment for use at the three landing sites was procured and distributed to the leaders of Munyonyo, Port bell & caretakers of Ggaba landing sites. The equipment included 06 life jackets, 10 rain coats, 6 pairs of gumboots, 06 lab coats, 03 dissection kits and 02 weighing scales. The equipment and gear will improve the accuracy of data collection and ensure that the leaders are appropriately dressed at all times.

Preliminary 2014/15 Performance

19 members of a CBO in Makindye division were supported to grow mushrooms as a source of income. The support included; training in mushroom value addition; use of solar dryers for mushroom drying, quality assurance in mushroom production and processing, and market access.

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Construction works on Kuroiler brooder house at Kyanja is in progress and is expected to be completed in second quarter. The facility comprising of 3 separate buildings will house 10,000 day old chicks every 3 weeks.

107 piglets were born bringing the total number of piglets born to 518. Total number distributed so far since the project started now stands at 380

The boars at Kyanja Pig Breeding unit have been trained and conditioned to semen collection. A semen processing laboratory has been set up in Wandegeya the Kampala Veterinary Office and during the period 87 doses of semen were collected. Of this 28 inseminations have so far been conducted on 12 farming units.

435 cases of sick animals in all the Divisions of Kampala were attended to. The service entails provision of management and clinical advice to affected farmers. Common disease included; Coccidiosis Newcastle, Gumburo, White Bacillary diarrhoea, worms in poultry, calves, piglets and young goats, east coast fever mastitis, Fowl cholera, fowl pox and African Swine Fever.

2200 day old Kuroiler chicks were distributed to 11 farmer groups in Kawempe and Nakawa Divisions. The groups registered low mortality rates of about 4% and have reported high growth rates of the birds.

Organised and held two Quarterly Beach management Unit (BMU) general assembly meetings and six BMU executive meetings at Munyonyo & Port bell fish landing sites. Issues discussed included methods of curbing illegal fishing methods and gear from the landing sites

Fish section leaders from the 22 fish markets in the 5 divisions were trained on the different fisheries rules & regulations in line with KCCA core values. There was a turn up of 110 participants. (96 males & 14 females; 70% were adults & 30% Youths).

The fisher folks in the 22 fish markets were made aware of the need to pay for fish licenses and abide by other fisheries rules & regulations. A total of 609 fisher folk paid out of a possible 1,490 operators.

Route fish inspection was carried out on all the fish landed at the 03 landing sites & in 22 fish markets. Both fresh & cured fish were inspected. There were no incidences of any poisoned fish. The fish handlers / traders were informed of the need to have health certificates from KCCA Public health offices as required by the fish Quality assurance statutory Instrument.

53 Groups were sensitized to form and register cooperatives. 46 SACCOS were inspected. 32 Saccos executives were trained on governance and management of SACCOS, 25 Full audits of cooperatives was carrying

26 meetings were held and were attended by 3, 853 farmers from 56 farmers forum groups. 1780 farmers from the five Divisions were selected to receive inputs in 2013/14.

Procurement process for 331 farmers from Nakawa and Makindye has been completed.

Monitoring visits were conducted to 108 farmers selected at random in the 5 Divisions. All farmers confirmed receipt of the inputs which were mainly poultry. Up to 50 % of the farmers had sold the broiler chicken after attaining market weight and restocked their units

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Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
Vote Function: 0105 Urban Commercial and Production Services			
Output:010503	Market Access for Urban Agriculture		
<i>Description of Outputs:</i>	- Farmers supported will lead to increased household income and improved food security	19 farmers were trained in mushroom growing and value addition, 11 framers received 2200 day old Kuroiler chicks and 12 farmers had their saws artificially inseminated with better breeds of pigs(boars).	Farmers support will lead to better household income and improved food security The indicators are measuring same output.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	42	800
Number of farmers supported with inputs and knowledge	800	42	800
<i>Output Cost: US\$ Bn:</i>	1.533	<i>US\$ Bn:</i> 0.322	<i>US\$ Bn:</i> 2.079
Output:010580	Urban Market Construction		
<i>Description of Outputs:</i>	- Purchase land to construct more markets. Start construction of at least one market	Tendering of construction works for Busega market is underway.	- Purchase land to construct more markets.
<i>Performance Indicators:</i>			
Status of construction of urban markets	10%	0	30%
<i>Output Cost: US\$ Bn:</i>	3.200	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 3.000
Vote Function Cost	US\$ Bn:	4.733 US\$ Bn:	0.322 US\$ Bn: 5.079
Cost of Vote Services:	US\$ Bn:	4.733 US\$ Bn:	0.322 US\$ Bn: 5.079

* Excluding Taxes and Arrears

2015/16 Planned Outputs

800 farmers provided with inputs for urban agriculture under the NAADS programme.

Acquiring land for Usafi Market

Sensitization of public on 5 urban farming ordinances

Farmers improved management of production units and enhanced food security.

Technology and skills transferred to beneficiary farmers and communities

Upgrading and maintaining Kyanja agriculture research centre

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function:0105 Urban Commercial and Production Services						
Number of Cooperatives mentored and trained		0	0	20	22	23
Number of SACCOs mentored and trained		50	32	50	55	59
Number of small scale business enterprises mentored and trained		200	68	200	220	222

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Number of farmers supported with inputs and knowledge		800	42	800	800	800
Number of small scale urban farmers introduced to new technologies		800	42	800	800	800
Status of construction of urban markets		10%	0	30%	50%	100
Status of rehabilitation urban markets		0	0	0	0	0
Vote Function Cost (US\$ bn)	1.304	4.733	0.322	5.079		14.545
Cost of Vote Services (US\$ Bn)	1.304	4.733	0.322	5.079		14.545

Medium Term Plans

Technology and skills transferred to beneficiary communities;

Popularized market gardening, and increased household incomes

Technology and skills transferred to beneficiary farmers for increased household incomes and enhanced food security.

Employment created especially for women and the youth.

Enterprise ship skills and Sustainable management of fisheries developed.

Improved management of production units.

Employment centres created through construction of markets and youth employment bureau

(ii) Efficiency of Vote Budget Allocations

Extension work will be strengthened and Kyanja Agriculture centre will be strengthened to give good practical farming practices.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	4.7	5.1	8.7	14.5	100.0%	100.0%	100.0%	100.0%
Service Delivery	4.7	5.1	8.7	14.5	100.0%	100.0%	100.0%	100.0%

UGX. 1.22Bn from centre government will be spent on buying inputs such as poultry chicks, piglets, etc and their feeds. Some funds will be spent buying inputs to maintain and up scale Kyanja Agriculture centre, these include, construction of pigsty, buying better breeds of animals and re breeding these animals.

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

(iii) Vote Investment Plans

The major capital purchase in the Production department is acquisition of land for the Usafi market. The funds put aside is UGX. 3Bn.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	1.5	2.1			32.4%	40.9%		
Investment (Capital Purchases)	3.2	3.0	8.7	14.5	67.6%	59.1%	100.0%	100.0%
Grand Total	4.7	5.1	8.7	14.5	100.0%	100.0%	100.0%	100.0%

KCCA plans to acquire land for the Usafi Market

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function Output				

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<i>US\$ Thousands</i>		(Quantity and Location)	
Project 0100 NAADS			
010580 Urban Market Construction	Market infrastructure improved	171 environmentally friendly cooking stoves are under installation in the Wandegaya and is nearing completion. The facilities will be used by 57 vendors. The following activities were implemented in preparation for construction of Busega Market; fresh registration/ validation of market vendors and 1552 vendors were registered; application for planning permission for the new 3 storied market was prepared and submitted by a consultant hired by Ministry of local Government (MoLG) and is currently under review by KCCA and tendering of construction works was done. Fresh registration of vendors at Nakawa market was conducted to ascertain the actual numbers of vendors operating in the market, in preparation of a new market management arrangement between KCCA	City market infrastructure improved including; Busega, Kasubi, Nakawa, Kitintale and Usafi
Total	3,200,095	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,200,095</i>	<i>0</i>	<i>3,000,000</i>

(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 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	1.304	4.733	0.322	5.079	8.719	14.545
Total for Vote:	1.304	4.733	0.322	5.079	8.719	14.545

(i) The Total Budget over the Medium Term

The Production department is projected to spend UGX. 5.082Bn, 8.714Bn and 13.535Bn in each of the years in the medium term respectively. For each of the years in the medium term, about UGX. 1.40 is

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allocation from government and the rest is NTR allocation.

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure in the dept. will go in market development(UGX. 3Bn in 2015/16) which is a priority in employment creation. The other major spending will be UGX. 1.22Bn for NAADS programme to buy inputs for farmers.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0103 Urban Commercial and Production Services</i>			
Output: 0105 03 Market Access for Urban Agriculture			
<i>UShs Bn:</i> 0.461	<i>UShs Bn:</i> -1.533	<i>UShs Bn:</i> -1.533	<i>Investing in the above areas will provide more and better knowledge, skills and technology to farmers enhancing productivity, and food security.</i>
Funds have been set asaid for upscaling the Kyanja Agriculture centre, Fish farming project and extention services			
Output: 0105 80 Urban Market Construction			
<i>UShs Bn:</i> -0.200	<i>UShs Bn:</i> 5.518	<i>UShs Bn:</i> 11.345	<i>Funding for USAFI market counterfunding done in 2014/15</i>
Funding for USAFI market counterfunding done in 2014/15 Acquire land for market development (Kasubi Market RAP Costs)			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

While allocation has been made for develoment of markets, more funding is still required in market contruction and improvement.

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

Objective: Empowered communities especially the vulnerable to participate in development

Issue of Concern : Wide spread unemployment and poverty especially the youth and women

Proposed Intervensions

Creating of workspaces especially markets.

Providing skills, knowledge and financial support for communities especially the youth and women.

Operationalising the employment bureau..

Providing knowledge, skills, inputs and technology to urban farmers.

Providing funds for production to communities through the CDD.

Strengthening cooperatives and SACCOS.

Budget Allocations UGX billion

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<i>Performance Indicators</i>	Number of vulnerable groups' members trained. Number of farmers provided with skills, knowledge and technology. Number of community groups provided with CDD funds. Number of SACCOS provided with training and audited.
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(ii) HIV/AIDS

Objective: Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS

Issue of Concern : Prevalence of HIV/AIDS in the city

Proposed Interventions

Providing information on knowledge and life care skills to people with HIV/AIDS

Providing drugs to population with HIV/AIDS for example antivirals

Budget Allocations UGX billion

<i>Performance Indicators</i>	Number of outreaches on HIV/AIDS Number of people with HIV/AIDS handled in KCCA clinics
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(iii) Environment

Objective: Improved physical environment in the city

Issue of Concern : Poor physical and sanitation situation in the city

Proposed Interventions

Improving solid waste management

Increasing construction of sanitation facilities in the city especially public facilities and also with partners in development

Increasing and maintaining green spaces in the city

Increasing number of trees in the city

Budget Allocations UGX billion

<i>Performance Indicators</i>	Number of solid waste tonnage collected. Number of sanitation facilities constructed and maintained. Number of green spaces designed/maintained. Number of trees planted.
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(ii) Payment Arrears

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

N/A

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	94.473		111.000
Total:		0.000	94.473		111.000

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Funds will be spent on provisions of services and procurement of KCCA landfill costs and renovation of Health centers, Bills for KCCA health centres and building, roads repairs, stationery and staff salaries