

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)

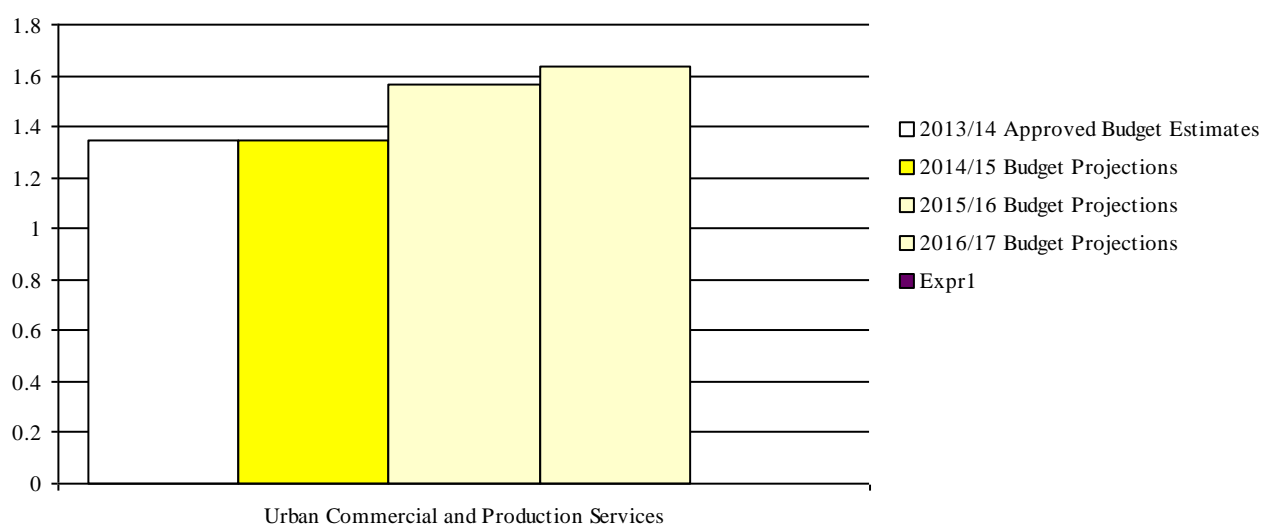
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.022	0.044	0.042	0.044	0.044	0.056
Non Wage	0.027	0.085	0.037	0.085	0.093	0.096
Development						
GoU	0.688	1.220	0.843	1.220	1.427	1.485
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.737	1.348	0.921	1.348	1.564	1.637
Total GoU+Donor (MTEF)	0.737	1.348	0.921	1.348	1.564	1.637
<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	0.737	1.348	0.921	1.348	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.737	1.348	0.921	1.348	N/A	N/A
Excluding Taxes, Arrears	0.737	1.348	0.921	1.348	1.564	1.637

* 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

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

2012/13 Performance

712 farmers [Lubaga(98), Makindye(243), Kawempe (120), Nakawa (175), Central(76)]

were provided with inputs and knowledge in the following areas; Poultry, Piggery, Dairy, Mushroom Growing, Backyard Gardening, Value Addition, Goat Rearing, feed mill, Fisheries and Apiary.

A breeding centre for pigs has been established in Kyanja and currently has 66 well-bred piglets to be distributed to farmers. The concept and building designs were completed. Plans for purchase of additional land in Kyanja to improve access to the Centre are in advanced stages.

Markets and Agricultural Trade Improvement Project (MATIP 1)

Construction of Wandegaya Market is on course and the facility is expected to be ready by 30th October 2013.

The redevelopment of Busega Market is behind schedule. This is because the draft plans submitted by the design consultants were worth US\$ 21 million which was way above the allocated budget of US\$ 4 million. The consultant was requested to prepare new plans that are in line with the approved budget for the project.

USAFI Market established in collaboration with a private investor. It currently has 3,070 workspaces all booked. The second phase will have an additional 2,970 stalls.

In line with the Job Stimulus Package objectives of increasing workspaces for the youth and small scale manufacturers, KCCA spent UGX 1.86Bn on the purchase of two acres of land for Ggaba Market.

Preliminary 2013/14 Performance

Construction of the permanent pig sty (housing) with its perimeter fence wall are about 90% completion

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stage.

12 Breeding (Adult pigs) were delivered to the unit from Kenya bring the total number of adult animals to 25. This number comprises of 20 Sow (Female) and 5 Boar (male).

164 piglets have been produced to date of which 50 were distributed to farmers in Makindye under the NAADS program

Markets Improvement and Construction

- Construction of Wandeya Market is completed and inaugurated is expected in October 2013.
- Design and Bills of Quantities of Busega are still being developed by the consultant and it is hoped that they will be ready by end of the second Quarter
- Architectural designs for Ntinda market have been approved. The process of acquisition of market land by KCCA has been delayed due wrangles. Case is still in court
- Search for suitable land to construct Kasubi market in progress. Proposals for funding development of the Ggaba, Kitintale and Bukoto markets are being developed

Commercial Services

- 86 Groups were sensitized to form and register cooperatives
- 19 SACCOS were inspected
- 11 Cooperatives were inspected
- 46 Interim audits for cooperatives were carried out while 1 Interim audits of SACCOs was done
- 15 Cooperatives were fully audited
- 19 AGMs supervised by KCCA commercial officers
- UGX 951,482,317 Funds were mobilized through share capital contributions while UGX 548,314,989 Loans was borrowed by SACCOs/Cooperatives

NAADS beneficiaries were as follows 207 females and 138 males in the city, with 60 in Central out of whom 28 were female; 108 in Kawempe out of whom 70 were female; 13 in Makindye out of whom 12 were female; 100 in Nakawa out of whom 52 were female and 65 in Lubaga out of whom 45 were female.

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: 0105 Urban Commercial and Production Services</i>			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Outputs:</i>	Farmers supported will lead to increased agriculture yield	- 345 farmers were provided with inputs under the NAADS programme. 50 farmers were given better breeds of pigs.	- Farmers supported will lead to increased household income and improved food security
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	800	50	800
Number of farmers supported with inputs and knowledge	800	345	800
<i>Output Cost: US\$ Bn:</i>	1.348	<i>US\$ Bn:</i> 0.374	<i>US\$ Bn:</i> 1.348
Vote Function Cost	<i>US\$ Bn:</i> 1.348	<i>US\$ Bn:</i> 0.921	<i>US\$ Bn:</i> 1.348
Cost of Vote Services:	<i>US\$ Bn:</i> 1.348	<i>US\$ Bn:</i> 0.921	<i>US\$ Bn:</i> 1.348

* Excluding Taxes and Arrears

2014/15 Planned Outputs

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

Gazetting Ggaba as fish export centres

Sensitization of public on 5 Urban farming ordinances

Enhanced food security and farmers, improved management of production units.

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

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: 0105 Urban Commercial and Production Services						
Number of Cooperatives mentored and trained		0	26	0		
Number of SACCOs mentored and trained		50	20	0		
Number of small scale business enterprises mentored and trained		200	469	0		
Number of farmers supported with inputs and knowledge		800	345	800		
Number of small scale urban farmers introduced to new technologies		800	50	800		
Status of construction of urban markets		100	100	10	30	50
Status of rehabilitation urban markets		0	0	0		
Vote Function Cost (US\$ bn)	0.737	1.348	0.921	1.348	1.564	1.637
Cost of Vote Services (US\$ Bn)	0.737	1.348	0.921	1.348	1.564	1.637

Medium Term Plans

Technology and skills transferred to beneficiary communities;

Popularized market gardening, and Increased household incomes

Technology and skills transferred to beneficiary communities;

Employment created for participating individuals especially women, Enterprise ship skills and Sustainable management of fisheries developed,

Increased household incomes,

Enhanced food security,

Technology transferred to farmers and improved management of production units

(ii) Efficiency of Vote Budget Allocations

Sensitisation of public on the KCCA farming ordinances

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	1.3	1.3	1.6	1.6	100.0%	100.0%	100.0%	100.0%
Service Delivery	1.3	1.3	1.6	1.6	100.0%	100.0%	100.0%	100.0%

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

(i) Allocation (Shs Bn)	(ii) % Vote Budget
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Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.3	1.3	1.6	1.6	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0	0.0	0.0		0.0%	0.0%	0.0%	
Grand Total	1.3	1.3	1.6	1.6	100.0%	100.0%	100.0%	100.0%

Works will continue on development of Kyanja Youth centre piggery project to provide knowledge of farming.

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						
0105 Urban Commercial and Production Services	0.737	1.348	0.374	1.348	1.564	1.637
Total for Vote:	0.737	1.348	0.374	1.348	1.564	1.637

(i) The Total Budget over the Medium Term

In the medium term 2014\15 to 2016/17 the production sector is projected to spend UGX. 1.22, 1.42 and 1.62 respectively. UGX. 0.09Bn inj each of the years will recurrent spending for promoting agriculture, while the rest will be on the NAADS programme to provide inputs and knowledge on modern farming.

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

N/A

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

No major changes in the resource allocation

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.

Limited funding and

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

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Many of the job creation activities are target to promote the youth and women

(ii) HIV/AIDS

Planned nutrition programmes target HIV/AIDS infected and affected families. This promotes health living among HIV/AIDS infected people

(iii) Environment

Tree planting activities and community greening activities are planned to environment conservation. Waste sorting and recycling are part of the plans geared towards environment protection and conservation efforts.

(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	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

Funds will be spent on provisions of services and management of KCCA costs will include fuel gabage trucks and KCCA administration vehicles, Bills for streetlighting and KCCA health centres and building, roads repairs, stationery and staff salaries