

Vote:122

Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.052	0.052	0.008	0.052	0.058	0.061	0.064	0.067
Non Wage	0.081	0.085	0.003	0.085	0.103	0.119	0.143	0.171
Devt. GoU	8.220	6.220	5.002	6.220	7.588	9.106	9.106	9.106
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Total GoU+Ext Fin (MTEF)	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
<i>A.I.A Total</i>	1.205	0.717	0.232	0.716	0.646	0.755	0.865	0.977
Grand Total	9.558	7.074	5.244	7.073	8.395	10.040	10.178	10.320

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

National Agriculture Advisory Development Services (NAADS)

- Number sensitized: 4596
- Number selected to benefit: 1337
- Number approved to benefit: 1111
- Number of beneficiaries monitored: 586

Kyanja Agriculture Resource Center

KCCA embarked on establishment of Kyanja Agricultural Resource Center. The facility is set on 31 acres of land. Achievements in FY 2016/17

- Received 2,149 visitors on adoptive research trial from within Kampala, Mpigi, Wakiso, Fortportal and other districts
- 1,650 individuals received hands on training on various aspects of horticulture production and livestock production systems.
- 191 well bred piglets produced and distributed to farmers in Kampala
- 30,000 assorted vegetable seedlings produced and distributed to NAADS farmers across the city
- 26,700 kroiler chicks stocked and brooded for distribution to farmers;
- 5 Green houses for demonstration purposes remained operational.
- hydroponics - 12,788 kgs of hydroponic fodder produced while 1,000 farmers have been introduced to the technology and 86 have taken it up

Cooperatives Development

- 819 groups were mobilized to register as cooperative
- 538 cooperatives were inspected for compliance and review of performance

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- 421 cooperative societies supported to carry out annual Audits and AGMs
- 1096 Leaders and Managers of 421 cooperatives trained in cooperative governance and management

Enterprise and Trade Development

- 795 MSMEs were guided on the process of formal business registration and 76 MSMEs were linked to financiers and investment funders.
- 9,600 people from 764 community groups were provided with training on business planning and enterprise management.
- 977 trained in Agribusiness Enterprise Development
- The Kampala Agribusiness directory launched and 1000 copies distributed.

Market Development

Busega Market

Busega Market to accommodate 2,000 vendors is being redeveloped under the Markets and Agricultural Trade and Improvement Program (MATIP). Construction of the Market started in February 2015, civil works were suspended subject to availability of more funding.

Wandegeya Market

The market is currently operating at a vendor occupation level of 60% i.e. 720 vendors out of a possible 1200 vendors. There is still need to improve the volume of business in the market and number of issues are being considered these include; modification to the access roads to the market, gazetting parts of the market for early morning offloading and trading of vegetables and reduction in rent for some of the facilities.

The 2nd floor North wing is currently hosting a Presidential initiative aimed at vocational skills program in tailoring, hair dressing, weaving, shoe making, knitting, art and craft and embroidery

Usafi Market

UGX 24 Billion had been made on the purchase of Usafi market with a net to be settled in FY 2017/18. The vendor population in the market stands at 2,545 including the 915 work spaces that were allocated to vendors evicted from the former Park Yard.

Fisheries and Aquaculture in Kampala

- Fortnightly supervision of all the 22 fish markets in the City;
- 344 fish operators' licenses were issued. There is low compliance due to suspension of fisheries enforcement activities;
- 133 fish farmers were visited and provided with technical advice on fish farming;

Establishment of model aquaponics farming units to promote fish farming in the city.

KCCA partnered with Coventry University to develop an integrated aquaponic system at Kyanja that could be replicated in parts of Kampala.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Production and Marketing

NAADS

Farmer's support and input supply

- Community sensitization - 12 sensitization and selection meetings were held in Lubaga and Makindye divisions; 944 people attended;
- selection of beneficiaries, 504 farmers selected and verified; 342 farmers approved for support
- Procurement and distribution of inputs -initiated procurement of inputs to be distributed in the second quarter

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- Monitoring- 173 NAADS beneficiaries under FY 2016/17 were monitored during the quarter

Management of adoptive research trials

- 5,300 day old Kuroiler chicks stocked, this was lower than the 30,00 target owing and this was because supplier had low capacity to supply
- 110 bags of poultry feed procured, 40 bags of pig feed procured

Support to Animal Production

- Advisory services- 454 farmers received technical support
- Training programs (Livestock management and marketing of products) set up of field demonstrations- 2 trainings sessions for 100 farmers conducted at Kyanja

Agriculture and Agribusiness

Innovation and technology transfer demonstrations at Kyanja Agricultural Resource Centre

- Expanded gardens and introduction of vermiculture, shade net
- 35,000 seedlings were produced and distributed to farmer
- Roll out of mushroom production technologies-15 farmers were supported with technical support and inputs to start mushroom production as an enterprise
- Advisory services- 126 farmers against a target of 50 farmers were visited and given technical support
- Information dissemination and sensitisation- 2,371 individuals were sensitised on the opportunities and benefits of urban farming
- Finalised preparations for Enterprise and Trade development activities to commence in second quarter

Fisheries and Aquaculture

- Management of capture fisheries- Carried out Routine Supervision & technical guidance to the casual staff at the 03 landing sites on the day to day management of the landing site
- Fish inspection and quality assurance- inspected a total of 22 fish markets to ensure quality of fish sold
- Issuance of fish operator's license- 64 fish operators licenses were issued. There is low compliance due to suspension of fisheries enforcement activities
- **Promotion of urban fish farming-** A total of 32 farmers were visited and provided with technical back up in fish farming. A Demonstration unit was established at Kyanja. It links the existing aquaculture system to a shaded net garden and 06 fish tanks were restocked with Catfish & the aquaponics unit repaired

Markets Development

- Usafi Markets - Actual payment made to Safinet was 7.6Bn balance on payment now stands at 1.3Bn
- Management of Sunday Market- 13 Sunday Market days held during the quarter

Support to Cooperatives

- 52 community groups were mobilized and recommended for registration as co-operatives
 - Trained 357 executives and managers from 86 SACCOS and inspected 219 cooperatives, 44 co-operatives were audited
 - 260 MSMEs were identified, trained, and guided to register formerly
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FY 2018/19 Planned Outputs

- Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs
- Technical backstopping to farmers
- Training programs (Livestock diseases, nutrition and production) , set up of field demonstrations
- Management and expansion of adoptive research trails
- Management of capture fisheries
- Innovation and technology transfer
- Support to Agribusiness development
- Market Development
- Support to markets
- Support to Cooperatives
- Support to enterprise and Trade development

Medium Term Plans

- Increase on the number of trainings to urban farmers
- Technical backstopping to farmers
- Offering Advisory services
- Increased support to cooperatives
- Operationalisation of the Kabalagala youth centre.

Efficiency of Vote Budget Allocations

- UGX.9.7Bn was allocated to the directorate and out of this NAADS received 1.22 Bn

Vote Investment Plans

- Market developments (Usafi,Kasubi and Kinawataka)
- Expansion of Kyanja agricultural center
- Establishment of bulk ware house facility at Kyanja
- Expansion of the urban farming program in Kampala

Major Expenditure Allocations in the Vote for FY 2018/19

- Partial payment for balance towards purchase of USAFI Market
- Support towards NAADS programme

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	05 Urban Commercial and Production Services
Programme Objective :	To promote and support sustainable and market oriented agricultural production, food security and household incomes.
Responsible Officer:	Director Gender, Community Services and Production
Programme Outcome:	Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Increased production and productivity of priority and strategic commodities							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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05 Urban Commercial and Production Services	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Total for the Vote	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 05 Urban Commercial and Production Services</i>								
0100 NAADS	8.220	6.220	5.002	6.220	7.588	9.106	9.106	9.106
13 Urban Commercial and Production Services	0.134	0.137	0.011	0.137	0.161	0.179	0.206	0.238
Total For the Programme : 05	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344
Total for the Vote :122	8.353	6.357	5.013	6.357	7.749	9.285	9.312	9.344

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 122 Kampala Capital City Authority		
Programme : 05 Urban Commercial and Production Services		
Project : 0100 NAADS		
Output: 80 Urban Market Construction		
Part payment of USAFI Market debt	Actual payment made to Safinet was 7.6Bn balance on payment now stands at 1.3Bn	Urban Market Construction
Total Output Cost(Ushs Thousand):	5.000	5.000
Gou Dev't:	5.000	5.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- No funding for up scaling value addition
- Lack of funds for completion of Busega market and the proposed construction of other markets including USAFI,Kasubi

N / A
