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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 Service 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

#### III. Major Achievements in 2018/19

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### National Agricultural Advisory Services (NAADS)

Under the Farmer's support and input supply, KCCA undertakes Community sensitization, selection of beneficiaries, procurement and distribution of agricultural inputs. The following were achieved in the first half of FY 2018/19:

- Organized 49 farmers' sensitization and farmer selection meetings in Nakawa, Kawempe, Makindye and Central Divisions. The engagements attracted a total of 4,723 farmers of which 3,128 comprising of 1,155 were male and 1973 females, were selected for individual verification;
  - Of the selected farmers, 2,497 farmers (1,494 female and 1003 male) were approved to receive agricultural inputs under the NAADS program.
  - Distributed 105,850 day old broiler chicks, 2,700 day old layer chicks, 3,786 bags of feeds, 50 bags of sow and weaner, 8 micro Gardens and 2000 mushroom gardens to 564 farmers in Kawempe Division
- 818 NAADS farmers (424 female and 394 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance indicator for relevance and impact of the program to urban farmers in Kampala;

### Kyanja Agricultural Resource Centre

In an effort to further promote urban commercial farming in Kampala, KCCA established the Kyanja Agricultural Resource Center to showcase and demonstrate innovations in urban farming with the aim of engaging communities to intensify and expand their participation in urban agriculture as a source of income and food security. Crops and livestock demonstration units have been established at the resource center to demonstrate innovations in urban Agriculture.

The following activities were carried out in the reporting period:

- Conducted 24 open days training at Kyanja attended by 6,976 people from Kampala, Mukono, Wakiso, Mpigi, Isingiro, Masindi Mubende, Hoima Masaka Luwero, Kiboga, Jinja and South Africa.
- 1,352 individuals were mobilized and sensitized on opportunities and benefits of urban farming particularly in Mushroom and vegetable production, poultry keeping and aquaculture
- Established 59 new micro gardens and 10 hanging gardens and operationalized demonstration small size domestic vermiculture units with a capacity to generate 20 liters of liquid fertilizer..
- 9 Fish tanks of different sizes using different fish farming methods were set up at Kyanja and stocked with 10,400 fish of different species .
- 1,227 farmers were engaged in vegetable and mushroom growing, value addition to monitor performance and ensure farming practices are meeting quality standards.
- 290 bags of poultry feeds, 155 bags of pig feeds and 38 bags of fish feeds were procured to feed the livestock at Kyanja.
- 15,500-day-old Kuroiler and Rainbow chicks were procured and brooded at Kyanja and distributed to farmers in Kampala

### Agriculture and Agribusiness

- 4445 (F 2869, M 1576) individuals were mobilized and sensitized on opportunities and benefits of urban farming.
- 1146 (M 99 F1047) individuals were trained in Agribusiness enterprise development.
- 2154 (F1334 M820) farmers involved in vegetable, mushroom growing, value addition and poultry keeping who approached KCCA for technical advice were provided with technical support on enterprise management and marketing.
- Mobilized and sensitized 1250(F1230 M20) individuals on the planned roll out of mushroom production as an income generating activity for households.
- 1730 (M= 742 F=988) Agribusiness enterprises were visited to monitor performance and ensure farming practices are meeting quality standards.
- Conducted a value chain analysis and mapping for mushroom and high value vegetables

### Agriculture Extension

- Registered a total of 2583 farming households in a database.
- Study visits to 2 model farms were conducted for 40 farmers from Kawempe (16) and Makindye (24) divisions.
- Trained 3 Fisheries officers, 3 Fisheries technical casuals and 2 fisheries section heads from Busega and Kalinabiri market were trained on how to implement fisheries regulations
- Trained 18 extension staff on municipal waste composting using vermiculture
- Conducted 3 multi sectorial meetings which were attended by 30 participants
- Procured 5 motorcycles to improve mobility of extension workers as they provide extension services.

### Fisheries and Aquaculture

Activities under this sector the components were carried out namely;

- Fisheries Management Supervision of Fish Handling Processing/value addition and marketing,

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- Fish inspection and Quality Assurance
- Regulation and Control,
- Fisheries statistical data Management,
- Supervision and promotion of urban Aquaculture

During the period the following were achieved;

- Carried out routine sensitization, supervision and technical guidance to staff at the 3 landing sites of Gaba, Munyonyo and Portbell
- Carried out 132 quality assurance inspections in all the 22 markets handling fish in the city,
- Provided technical support to the UPDF during the lake surveillance operations specifically on the recommended fishing boats & fishing nets.

### Market Redevelopment

#### Busega Market

The market is being developed under the Markets and Trade Improvements Program (MATIP). Whereas the construction works were expected to take a period of 18 months and expected to be opened in October 2016 providing 2,000 new work spaces, this has not been possible due to the fact that available funds have only been adequate to cover the super structure only. In the period July – December 2018, 3 site and consultative meetings were held with vendors on design of built up stalls at the market.

#### Kasubi Market

KCCA secured land for the establishment of a market at Kasubi and most especially aimed at relocating the vendors operating along the Nakulabye –Kasubi –Namugoona road. Site works at the market were initiated after completion of Clearing and grading of the land. Procurement of contractor for construction of workspaces and sanitary facilities is ongoing

## IV. Medium Term Plans

- Encourage formation of co-operatives to increase farmers' bargaining power.
- Mobilize more funds to increase on the number of farmers served.
- Sensitize politicians to support Government programs.
- Encourage farmers to get inputs from authentic sources.

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	0.052	0.052	0.023	0.202	0.212	0.222	0.234	0.245	
Non Wage	0.077	0.322	0.022	0.652	0.750	0.899	1.079	1.295	
<b>Devt.</b>									
GoU	6.196	6.284	0.626	6.334	7.601	7.601	7.601	7.601	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>6.325</b>	<b>6.659</b>	<b>0.671</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>	
<b>A.I.A Total</b>	<b>0.472</b>	<b>0.876</b>	<b>0.113</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>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>1.659</b>	<b>0.000</b>	<b>0.876</b>	<b>2.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
211 Wages and Salaries	0.052	0.000	0.170	0.222	0.379	0.000	0.379
221 General Expenses	0.000	0.000	0.021	0.021	0.865	0.000	0.865
223 Utility and Property Expenses	0.000	0.000	0.083	0.083	0.083	0.000	0.083
224 Supplies and Services	1.597	0.000	0.192	1.789	5.622	0.000	5.622
225 Professional Services	0.010	0.000	0.000	0.010	0.060	0.000	0.060
227 Travel and Transport	0.000	0.000	0.000	0.000	0.120	0.000	0.120
228 Maintenance	0.000	0.000	0.411	0.411	0.060	0.000	0.060
<b>Output Class : Capital Purchases</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	5.000	0.000	0.000	5.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>6.659</b>	<b>0.000</b>	<b>0.876</b>	<b>7.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
<b>Total excluding Arrears</b>	<b>6.659</b>	<b>0.000</b>	<b>0.876</b>	<b>7.535</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>

## VII. Budget By Programme And Subprogramme

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

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Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>05 Urban Commercial and Production Services</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
0100 NAADS	6.305	6.745	0.658	6.334	7.601	7.601	7.601	7.601
13 Urban Commercial and Production Services	0.492	0.789	0.126	0.854	0.961	1.122	1.313	1.540
<b>Total for the Vote</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>
<b>Total Excluding Arrears</b>	<b>6.797</b>	<b>7.535</b>	<b>0.784</b>	<b>7.188</b>	<b>8.563</b>	<b>8.723</b>	<b>8.914</b>	<b>9.142</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	05 Urban Commercial and Production Services				
<b>Programme Objective :</b>	To promote and support sustainable and market oriented agricultural production, food security and household incomes.				
<b>Responsible Officer:</b>	Director Gender, Community Services and Production				
<b>Programme Outcome:</b>	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>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• percentage change in quantity produced in a given period in relation to the past period	5	2019	4%	7%	11%
<b>SubProgramme: 0100 NAADS</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			3,572	3,594	3,600
Number of small scale urban farmers introduced to new technologies			1,750	1,800	1,850
<b>SubProgramme: 13 Urban Commercial and Production Services</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			2,850	2,900	2,950
Number of small scale urban farmers introduced to new technologies			5,270	5,378	5,423

### 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

- High cost of inputs
- Low capacity of suppliers to deliver ordered amounts in set target
- High expectation from farmers (Many apply and few are served due to limited budget)
- Inadequate transport for field activities.
- political intervention

### Plans to improve Vote Performance

- Increase regulatory activities in the fisheries, urban agriculture and commercial sector.
- Increase Monitoring of programs
- Introduce new Farmer training approaches through model farmers.
- Engagement of subject matter specialist to support implementation of programs along value chain
- Increase extension outreach through innovative youth graduate placements at parish level.
- Expand capacity of Kyanja Resource center to provide support services and inputs.
- identifying and Engaging service providers along the Agricultural value chain.

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme 0105 Urban Commercial and Production Services</b>	<b>0.00</b>	<b>1.78</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Urban Commercial and Production Services</b>	<b>0.00</b>	<b>1.78</b>
<i>533-Netherlands</i>	<i>0.00</i>	<i>1.78</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>1.78</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: Gender

<b>Objective :</b>	To continue mapping and addressing issues relating to gender in all KCCA activities.
<b>Issue of Concern :</b>	To create gender equitable agriculture framework in promoting urban farming and food security.
<b>Planned Interventions :</b>	Promote urban farming and food security practices in Kampala City
<b>Budget Allocation (Billion) :</b>	5.000
<b>Performance Indicators:</b>	Train and equip 2000 families in the city with commercial agriculture techniques. Establish demonstration farms. Establish agriculture extension services. Support Communities with agriculture inputs.

## XIII. Personnel Information

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## **Table 13.1 Staff Establishment Analysis**

N/A

## **Table 13.2 Staff Recruitment Plan**

N/A