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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 2019/20

# Vote:122 Kampala Capital City Authority

## Agriculture

### Cumulative

#### Implementation of the NAADS Program for Kampala

-Farmer sensitization meetings held and verification of 130(78F 52M) farmers from Lubaga and Nakawa was concluded of which 98(59F 39M) were approved to receive NAADS inputs while Makindye was concluded in quarter one.

-Distributed inputs to 897 (565F 332M) farmers in Nakawa, Lubaga and Central Divisions. Technologies distributed include; 106,130 day old Broiler chicks, 4971 bags of poultry feed, 1500 day old layer chicks and 71 litres of poultry growth booster, 68 vegetable kits 60 mushroom Kits, 68 popcorn and 86 Juice Machines, 177 bags of poultry feed; 107 bags of pig feed; 9 bags fish feed procured, 10 Pregnant breeding pigs purchased and supplied

-Provided on-farm advisory services to 1264(770F 494M) farmers

-1,288 (63%F; 37%M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university

#### Extension and Advisory Services

-Conducted field visits to provide advisory services to 461 (337F, 124M) farmers engaged in vegetable and mushroom enterprises. Of these; Central (165), Kawempe (81), Nakawa (89), Lubaga 32 & Makindye (94)

-Monitored and Inspected 119 (78F, 41M) farmers, 4 schools; and 15 Community Groups in to establish performance of farming enterprises.

#### Fisheries and Aquaculture

-Continued with sensitization of fisherfolks on the need to be medically examined at Munyonyo, Ggaba & Portbell landing sites as fish handlers, all fisherfolks ( both fish traders & fishermen) were sensitized. A total of 1,716 fisherfolks were sensitized ( 840 males & 876 females). 120 paid for the medical examination.

-Conducted 132 routine quality inspections to 22 fish markets in the city. A total 2,153 fish traders were reached at (998 males & 1,155 females).

-Carried out routine collection and compilation of fish data, at 03 landing sites and 22 markets. A total of 643,861kgs of fresh Tilapia, 762,709kgs of fresh Nile perch; 371,769kgs of Mukene, 443,755kgs of dry/cured tilapia & 386,283kgs of dry/cured Nile perch was collected & compiled.

-Sensitization of the fisherfolks on fisheries laws and regulations (a routine) was carried out particularly on desisting from use of prohibited fishing gears & licencing of fisherfolks (fishers & fish traders) in order to ensure a sustainable fisheries. A total of 1,313 fisherfolks were sensitized (650 females & 663 males).

-There was sensitization on urban fish farming with emphasis on tank -based, cages and use of earthen ponds for famers with a bid expanse of land. A total of 16 farmers were sensitized ( 06 males & 10 females). There was also provision of technical guidance on tank based & aquaponics to farmers at Kyanja demonstration farm. A total of 47 farmers(25 females & 22 males) were provided with the guidance.

#### Programs under the Special Agriculture Grant

-Procurement of Mushroom gardens for 150 farmers from all four divisions was initiated. Each farmer will receive 300 gardens

-213 (158F, 35M) farmers have been verified and approved to benefit from the Mushroom Training and Production Programme

-370 litres of vermiculture were produced and 300 farmers sensitised about vermiculture technology.

-5 staff conducted benchmarking trips to centres of excellence in Livestock, crop and fish farming in Nairobi

#### Programs under Production and Marketing Grant (PMG) and Extension Grant

-1656 (1088F, 568M) farming households were profiled ; from Kawempe Central & Lubaga Divisions

-Conducted 16 training sessions, where 785 (540F,245M) farmers were trained in vegetable production in sack gardens, poultry production & agribusiness enterprises, as a livelihood strategy Lubaga (366), Central (72), Kawempe (205), Makindye (142)

-Profiling tool is in development stage

-1 multi sectoral planning and review meeting was conducted with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.

-Staff attended 2 hands-on training on Organic Agriculture by use of Biopesticides and Biofertilizers at Model farmers' places in Mpererwe (Kawempe) and Bukasa (Makindye), facilitated by Kinyara Sugar Ltd.

-10 Model farmers were verified and supported with inputs: vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer)

-72 farmers from Central (41) and Lubaga 31 divisions conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.

-Uniforms are being produced by supplier.

-3 staff attended a 3-day review meeting in Mukono

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## Vote:122 Kampala Capital City Authority

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### Commercial Services

- Utility bills totaling to UGX9,948,867 for Wandegeya and Usafi Market were cleared.
- Conducted 13 Sunday Markets, UGX 19,500,000 and UGX 6,556,738 was processed for management of Nakawa and Wandegeya market however, Elections not conducted in Wandegeya and Usafi Markets and new MOUs with leaders not signed;
- 5 site meetings involving vendors, councilors and youth leaders were conducted to assess works progress market development and Inputs from vendors have been incorporated in the final works by the contractor.
- A final list of vendors has been compiled and displayed. Vendors not yet resettled
- Mobilized 485 groups with 19,616 (F=9512, M=7907) members.205 groups were recommended to register as cooperatives.
- Trained 1295 (F=779, M=516) SACCO leaders including managers from 233 co-operatives in governance and basic management of co-operative businesses.
- Inspected 480 Co-operatives. They had a total membership of 235,957 (F=149,129 M=86,828), share capital of UGX 41.16Bn, savings of UGX 77.52Bn and loans of UGX 132.4Bn
- Guided 124 Co-operatives to undertake annual audits and hold general meetings thereafter. The societies had a total membership of 25389 people

### Enterprise and Trade Development

- Guided 640 informal businesses to register and formalize their business undertakings.
- Mobilized and sensitized 3072 people (youth and women) from 260 groups on enterprise development
- Provided technical backstopping to 168 SMES on enterprise development
- Feasibility study for Kyanja Agricultural Resource Center on going

## IV. Medium Term Plans

### 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.

# Vote:122

Kampala Capital City Authority

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

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	0.052	0.202	0.093	0.202	0.202	0.202	0.202	0.202
Non Wage	0.235	0.652	0.113	0.652	0.782	0.939	1.126	1.352
<b>Devt.</b>								
GoU	4.547	6.334	2.264	6.334	6.334	6.334	6.334	6.334
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>4.834</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.834</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>4.834</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
<b>A.I.A Total</b>	<b>0.189</b>	<b>0.000</b>	<b>0.000</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>5.023</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.023</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.188</b>	<b>0.000</b>	<b>0.000</b>	<b>7.188</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
211 Wages and Salaries	0.379	0.000	0.000	0.379	0.379	0.000	0.379
221 General Expenses	0.369	0.000	0.000	0.369	0.369	0.000	0.369
223 Utility and Property Expenses	0.083	0.000	0.000	0.083	0.083	0.000	0.083
224 Supplies and Services	5.948	0.000	0.000	5.948	6.168	0.000	6.168
225 Professional Services	0.060	0.000	0.000	0.060	0.060	0.000	0.060
227 Travel and Transport	0.120	0.000	0.000	0.120	0.120	0.000	0.120
228 Maintenance	0.230	0.000	0.000	0.230	0.010	0.000	0.010
<b>Grand Total :</b>	<b>7.188</b>	<b>0.000</b>	<b>0.000</b>	<b>7.188</b>	<b>7.188</b>	<b>0.000</b>	<b>7.188</b>
<b>Total excluding Arrears</b>	<b>7.188</b>	<b>0.000</b>	<b>0.000</b>	<b>7.188</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

<i>Billion Uganda shillings</i>		FY 2019/20		Medium Term Projections
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# Vote:122

## Kampala Capital City Authority

	FY 2018/19 Outturn	Approved Budget	Spent By End Dec	2020-21 Proposed Budget	2021-22	2022-23	2023-24	2024-25
<b>05 Urban Commercial and Production Services</b>	<b>5.023</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
0100 NAADS	4.612	6.334	2.264	0.000	0.000	0.000	0.000	0.000
13 Urban Commercial and Production Services	0.410	0.854	0.205	0.854	0.984	1.140	1.328	1.553
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	6.334	6.334	6.334	6.334	6.334
<b>Total for the Vote</b>	<b>5.023</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>
<b>Total Excluding Arrears</b>	<b>5.023</b>	<b>7.188</b>	<b>2.470</b>	<b>7.188</b>	<b>7.318</b>	<b>7.475</b>	<b>7.663</b>	<b>7.888</b>

### VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• percentage change in quantity produced in a given period in relation to the past period	4%	2018	4%	4.5%	5%
<b>SubProgramme: 0100 NAADS</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			3,574	3,573	3,575
Number of small scale urban farmers introduced to new technologies			11,860	11,912	11,920
<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			420	455	523
Number of small scale urban farmers introduced to new technologies			6,783	6,794	7,024
<b>SubProgramme: 1686 Retooling of Kampala Capital City Authority</b>					
<i>Output: 03 Market Access for Urban Agriculture</i>					
Number of farmers supported with inputs and knowledge			2,448	2,987	3,202
Number of small scale urban farmers introduced to new technologies			5,678	6,354	7,028

# Vote:122

## Kampala Capital City Authority

### 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

Challenges Faced by the Agricultural unit

Few vehicles to transport staff to conduct extension services and monitoring of programs

Counterfeit agricultural inputs that are impacting on performance of agricultural enterprises

High cost of 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

Plans to improve performance

Vehicle sharing with other departments

Partnering with MAAIF to conduct joint inspections of input dealers to identify and eliminate conterfeit inputs on the market

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0105 Urban Commercial and Production Services</b>	<b>1.78</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		
<b>13 Urban Commercial and Production Services</b>	<b>1.78</b>	<b>0.00</b>
<i>533-Netherlands</i>	<i>1.78</i>	<i>0.00</i>
<b>Total for Vote</b>	<b>1.78</b>	<b>0.00</b>

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

Table 12.1: Cross- Cutting Policy Issues

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A