

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)

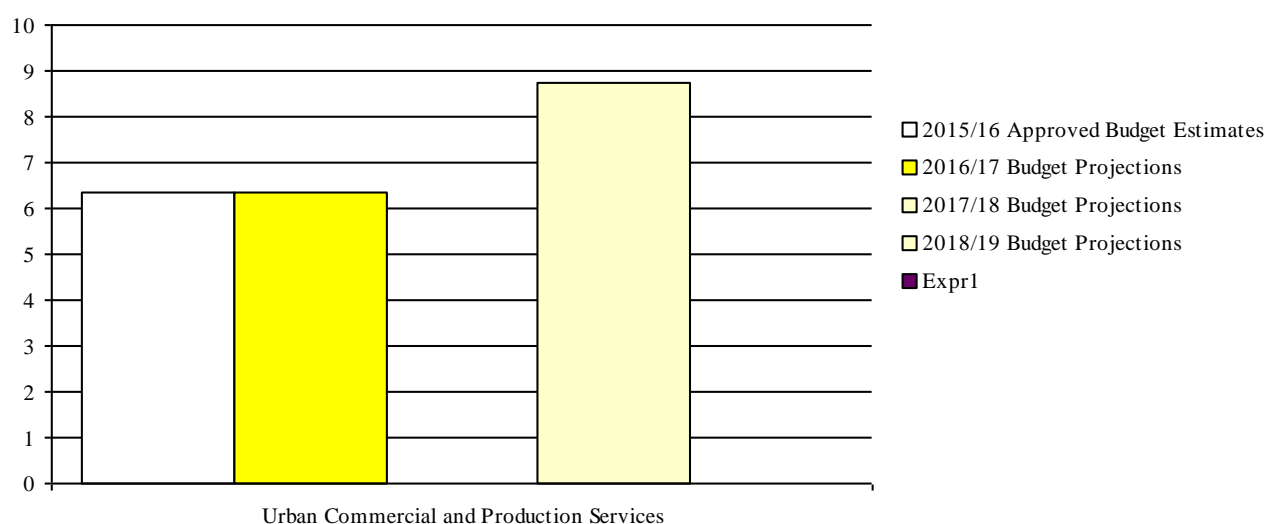
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.052	0.058	0.052	0.055	0.058
Non Wage	0.129	0.085	0.058	0.085	0.101	0.119
Development						
GoU	1.176	6.220	5.034	6.220	7.464	8.584
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.304	6.357	5.149	6.357	7.620	8.760
Total GoU+Donor (MTEF)	1.304	6.357	5.149	6.357	7.620	8.760
<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	6.357	5.149	6.357	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	3.502	0.000	0.452	0.470	0.520
Excluding Taxes, Arrears	1.304	9.859	5.149	6.809	8.090	9.280

* 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

2014/15 Performance

708 Agribusiness inspections were executed. 3,055 farmers were trained in different aspects of urban farming, while another 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.

2021 visitors were received at Kyanja demonstration centre. These received training on Kitchen gardening, IMO pig production and Management of green houses.

369 piglets were born at Kyanja Demonstration and pig artificial insemination services were rolled out to 732 farmers using semen collected from boar breed at Kyanja Demonstration centre. This is a new technology but farmers are taking it up quite fast.

Poultry brooding unit was completed and it's now operational with an initial 1000 day old kroiler chicks. Upscaling of Kyanja agricultural resource centre is also on going with 3 hydroponic units installed and 4 additional greenhouses delivered.

298 Fisheries and Aquaculture Markets inspections were carried out in some of these Data capture of fish stocks in 22 markets and fish catch data at landing sites was done.

During the inspections, the fisher folks were as well sensitised of the need to pay for fish licenses and the need to have health certificates from KCCA Public health offices as required by the fish Quality assurance statutory Instrument. 298 Fisheries and Aquaculture Markets inspections were carried out in some of these Data capture of fish stocks in 22 markets and fish catch data at landing sites was done.

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99 Technical back stopping for Aquaculture development were carried out and 12 Fisheries and aquaculture Beach management Unit meetings held for Munyonyo, Portbell and Ggaba. In some of the meetings, issues discussed included; curbing of illegal fishing methods and illegal gear from the landing sites 110 Leaders (96 males & 14 females; 70% adults & 30% Youths) from the 22 fish markets in the 5 divisions were trained on the different fisheries rules & regulations in line with KCCA core values.

766 Groups were sensitized to form and register cooperatives. 414 SACCOS were inspected while 355 SACCOS executives were trained on governance and management of SACCOS and 46 full audits of cooperatives were carried out.

1,210 (647 females and 563 males) farmers were supported with NAADS inputs under the NAADS programme.

Construction work at Busega market is in progress, 1 site meeting held and works at 8% completion.

Procurement of USAFI market was concluded and market handed over on 7th April. Market currently has 156 functional shops and 1782 vendors operating.

In Wandegeya market, Electricity sub meters were installed in all units and the Market currently has 730 vendors operating actively.

Sunday open Air markets were launched on 17th May. The Market currently attracts 600 vendors each week.

Preliminary 2015/16 Performance

273 Agribusinesses inspections were carried out, while 793 farmers were trained in different aspects of urban farming.

1018 visitors were received at Kyanja demonstration centre. These received training on Kitchen gardening, IMO pig production and Management of green houses.

92 piglets were born at Kyanja Demonstration and 68 pig artificial insemination services were administered, however this was suspended due to swine fever outbreak. This is a new technology but farmers are taking it up quite fast.

Poultry brooding unit was completed and it's now operational with an initial 1000 day old kroiler chicks. Upscaling of Kyanja agricultural resource centre is also on going with 3 hydroponic units installed and 4 additional greenhouses delivered.

132 Fisheries and Aquaculture Markets inspections were carried out, 39 Technical back stopping for Aquaculture development were carried out and 3 fishing communities trained comprising of 1,436 members from Munyonyo, Ggaba, Portbell.

202 Groups were sensitized to form and register cooperatives. 140 SACCOS were inspected and 34 full audits of cooperatives were carried out.

351 farmers were supported with NAADS inputs under the NAADS programme. Inputs included : day old chicks, bags of feeds and booster. 240 farmers were provided with technical back stopping at their farms.

Table V2.1: Past and 2016/17 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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 support will lead to better household income and improved food security	327 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables, 13 fish farmers were given advisory services.	Farmers support will lead to better household income and improved food security
	The indicators are measuring same output.	Inputs and technology under the NAADS programme will be given in subsequent quarters	The indicators are measuring same output.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	340	1188
Number of farmers supported with inputs and knowledge	1188	340	1188
<i>Output Cost: US\$ Bn:</i>	2.359	<i>US\$ Bn:</i> 0.149	<i>US\$ Bn:</i> 1.809
Output:010580	Urban Market Construction		
<i>Description of Outputs:</i>	- Purchase land to construct more markets.	Construction of Busega market is ongoing and 42% progress on works has been achieved	Busega market will be completed and vendors resettled.
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	46	100
<i>Output Cost: US\$ Bn:</i>	7.500	<i>US\$ Bn:</i> 5.000	<i>US\$ Bn:</i> 5.000
Vote Function Cost	<i>US\$ Bn:</i>	9.859 <i>US\$ Bn:</i>	5.149 <i>US\$ Bn:</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	9.859 <i>US\$ Bn:</i>	5.149 <i>US\$ Bn:</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

50 Small scale enterprises and 100 saccoes given trade and development support.
 Introduced and rolled out new technologies fit for urban farming to communities in the city.
 Maintaining and monitoring Kyanja Agriculture research centre.
 Extension services (including crop, Veterinary and fisheries services) provided to urban farmers
 Cooperatives and SACCOs promoted in the city
 1,188 farmers provided with inputs
 1225 farmers provided with technical backstopping and advisory services.
 Busega market construction completed
 Kasubi market constructed

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
<i>Vote Function:0105 Urban Commercial and Production Services</i>						
Number of Cooperatives mentored		20	126	100	100	100

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
and trained						
Number of SACCOs mentored and trained		50	71	100	100	100
Number of small scale business enterprises mentored and trained		200	84	200	200	200
Number of farmers supported with inputs and knowledge		1188	340	1188	1188	1188
Number of small scale urban farmers introduced to new technologies		1188	340	1188	1188	1188
Status of construction of urban markets		30%	46	100	100	
Status of rehabilitation urban markets		0	0	0	0	
Vote Function Cost (US\$ bn)	1.304	9.859	5.149	6.809		9.280
Cost of Vote Services (US\$ Bn)	1.304	9.859	5.149	6.809		9.280

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

KCCA plans to continue the development of Kyanja Agriculture centre to provide practical knowledge and new technology and inputs to city farmers

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	9.9	6.8	8.1	9.3	100.0%	100.0%	100.0%	100.0%
Service Delivery	9.9	6.8	8.1	9.3	100.0%	100.0%	100.0%	100.0%

It is assumed that the prices for feeds and inputs will not drastically change due to factors which affect agriculture.

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

(iii) Vote Investment Plans

It planned that the Production and Commercial services department will continue to purchase land for the construction of markets which are employment centres.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	2.4	1.8	1.2	1.2	23.9%	26.6%	15.1%	13.1%
Investment (Capital Purchases)	7.5	5.0	6.9	8.1	76.1%	73.4%	84.9%	86.9%
Grand Total	9.9	6.8	8.1	9.3	100.0%	100.0%	100.0%	100.0%

There will be no new capital purchases in the next financial year, however, UGX. 5 billion is planned to be

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expended on third payment of Usafi market.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0100 NAADS			
010580 Urban Market Construction	City market infrastructure improved including; Busega, Kasubi, Nakawa, Kitintale and Usafi	The second payment for Usafi market amounting to 5Bn was effected and disused furniture and containers were removed from this market to decongest it and to allow for reorganizing the workspaces, meanwhile Kasubi market vendors compensation has not been undertaken because valuation of property has not been concluded. Construction of Busega market is ongoing and 42% progress on works has been achieved meanwhile regular maintenance and repairs on water installations and security gates were undertaken In Wandegaya market. Routine inspection was conducted in 43 markets in the city and a number of vendors' complaints were handled.	Busega market construction completed Kasubi market constructed
Total	7,500,000	5,000,000	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,500,000</i>	<i>0</i>	<i>0</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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	1.304	9.859	5.149	6.809	8.090	9.280
Total for Vote:	1.304	9.859	5.149	6.809	8.090	9.280

(i) The Total Budget over the Medium Term

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In the years 2016/17, 2017/18 and 2018/19, the Production department is foreseen to spend UGX. 6.8billions, 8.09billions, and 9.28billions respectively. Much of these funds will be from the central treasury.

(ii) The major expenditure allocations in the Vote for 2016/17

The major allocations of the medium term will go to NAADS programme, that is, UGX. 1.22 and more UGX. 5billions (in each of the years) will be spent on acquiring land for markets and constructing markets.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major resource re-allocation, the seeming reduction is due to a revision of revenue projects downwards to reflect the prevailing circumstances.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0103 Urban Commercial and Production Services</i>			
Output: 0105 03 Market Access for Urban Agriculture			
US\$ Bn: -0.550	US\$ Bn: -1.139	US\$ Bn: -1.139	
Output: 0105 80 Urban Market Construction			
US\$ Bn: -2.500	US\$ Bn: -0.630	US\$ Bn: 0.560	
Acquire land for market development (Kasubi Market RAP Costs)			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

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

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected

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Miscellaneous receipts/income	0.000	111.080	131.162
Total:	0.000	111.080	131.162