

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.052	54.216	0.026	0.026	49.9%	50.3%	100.8%
	Non Wage	0.085	26.724	0.000	0.064	0.0%	76.0%	N/A
Development	GoU	6.220	46.846	5.658	5.669	91.0%	91.1%	100.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		6.357	127.786	5.684	5.760	89.4%	90.6%	101.3%
Total GoU+Donor (MTEF)		6.357	N/A	5.684	5.760	89.4%	90.6%	101.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		6.357	127.786	5.684	5.760	89.4%	90.6%	101.3%
<i>(iii) Non Tax Revenue</i>		3.502	N/A	1.090	0.875	31.1%	25.0%	80.3%
Grand Total		9.859	127.786	6.774	6.635	68.7%	67.3%	97.9%
Excluding Taxes, Arrears		9.859	127.786	6.774	6.635	68.7%	67.3%	97.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0105 Urban Commercial and Production Services	9.86	6.77	6.63	68.7%	67.3%	97.9%
Total For Vote	9.86	6.77	6.63	68.7%	67.3%	97.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget cuts affected the procurement of inputs to farmers.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

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Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503	Market Access for Urban Agriculture		
<i>Description of Performance:</i>	Farmers support will lead to better household income and improved food security	1277 farmers were introduced to new technologies. This included treatment of livestock and technical advice on Poultry, Vegetable production, piggyery, and Dairy Production	Budget cuts affected the purchase of inputs.
	The indicators are measuring same output.	A total of 1112 farmers supported with inputs and knowledge.	
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	1277	
Number of farmers supported with inputs and knowledge	1188	1112	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 1.250	% Budget Spent: 53.0%
Output: 010580	Urban Market Construction		
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Busega Market: At the end of the period, progress was at 80% completion for shell structure (phase 1).	Busega: At the end of the period, progress was at 80% completion for shell structure (phase 1)
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	80	
<i>Output Cost:</i>	US\$ Bn: 7.500	US\$ Bn: 5.385	% Budget Spent: 71.8%
Vote Function Cost	US\$ Bn: 9.859	US\$ Bn: 6.635	% Budget Spent: 67.3%
Cost of Vote Services:	US\$ Bn: 9.859	US\$ Bn: 6.635	% Budget Spent: 67.3%

* Excluding Taxes and Arrears

440 farmers were introduced to new technologies. This included treatment of livestock and technical advice on Poultry, Vegetable production, piggyery, and Dairy Production
A total of 566 farmers supported with inputs and knowledge.

On Farm support:

Follow up visits and technical support was provided to 382 farmers

KYANJA

Training of boars and breeding of Sows

3 boars were trained for semen production, a total of 187 piglets were produced by 15 sows and another 7 sows are expected to deliver by the end of August 2016

Fencing off section at Kyanja:

Fencing and civil works were completed and farm reopened to the public

Brood Chicks, Procure feeds:

The frame work contract for 40,000 chicks concluded. A total of 2,000 brooded. Assorted feeds procured for Kyanja; 4200kgs of poultry feed, 5040kgs of pig feed, 160kgs of fish feed and 1,500kgs of barley seed for production of fodder

Production of seedlings:

16,000 assorted vegetable seedlings were produced. This is less than the targeted amount because of low

Vote: 122

Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

demand due to abrupt changes in the weather.

Establishment of a Vericulture unit:

The activity was pushed forward to financial year 2016/17 due to lack of funds. A total of 394kgs of assorted vegetables was produced. The shortfall in production is due to a disease that attacked the tomato plants in the green house. All the 1,000 plants were destroyed.

Fisheries and Aquaculture

Recruitment:

Interviews for the prospective new staff were carried out. Successful candidates have not yet been deployed

Routine inspection:

132 quality assurance inspections carried out in 22 markets and at the 3 landing sites. Fish Movement permits will be procured in the new financial year 2016/2017

Data capture:

Daily fish stock and capture data was collected from 22 markets and at the 3 landing sites and is stored in monthly form in three sets (for each Division)

Farm visits:

21 farmers were provided with technical advice on aquaculture specifically on fish farming. Of these, 18 fish farmers were visited and advised on better management of the fish culture facilities specifically under earthen ponds & cages. A total of 34 cages were inspected. 2016/2017.

SACCOS

Mobilization and registration of SACCOS: 131 cooperative groups were mobilized and guided on the process of Sacco's registration.

Inspections of Co-operatives to ensure Compliance: 168 SACCOs were inspected.

Annual Audits of Co-operatives: 89 co-operatives were subjected to annual audits.

Training SACCO leaders: 389 leaders from 129 SACCOS were trained in SACCO governance and business management.

Training producer cooperatives: 252 farmers who are members of the producer cooperatives were trained in various aspects of cooperative governance.

Production and Distribution of Agribusiness Directory: The Directories will be ready for distribution by end of July 2016

SME Development: Business development services were provided to 227 SMEs/Groups. This included training in enterprise management, book keeping and support and assistance for formal registration.

Market Inspection: 49 markets in the city were inspected during which a number of vendors' complaints were handled.

Registration of USAFI Market vendors:

The activity was not carried out due to an urgent need to register street vendors working along Allen Road.

Registration will be done in Quarter 1 of the new financial year 2016/17)

MOUs with Nakawa, Wandegaya and USAFI Markets

Documents were prepared and sent to respective markets for signing. The process will be concluded in July 2016.

Sunday Market

Was held on every Sunday in the quarter. On average about 460 vendors participated each week.

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

USAFI: All missing shutters for doors (11 in number) were installed on lock ups, market reorganized and new work places created.

Kinawataka: Lease offer by KDLB has not been granted. Submission of architectural drawings can therefore not proceed. Issue to be concluded in the new financial Year.

Busega: At the end of the quarter progress was at 80% completion for shell structure (phase 1)

Kasubi: Activities to validate property were suspended after forceful acquisition of land comprising of the Primary school by the vendors. The activity will continue in the new financial year

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	6.36	5.68	5.76	89.4%	90.6%	101.3%
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.68</i>	<i>0.76</i>	<i>50.4%</i>	<i>56.0%</i>	<i>111.1%</i>
010503 Market Access for Urban Agriculture	1.36	0.68	0.76	50.4%	56.0%	111.1%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010580 Urban Market Construction	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total For Vote	6.36	5.68	5.76	89.4%	90.6%	101.3%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.36	0.68	0.76	50.4%	56.0%	111.1%
211101 General Staff Salaries	0.05	0.03	0.03	49.9%	50.3%	100.8%
224001 Medical and Agricultural supplies	0.04	0.00	0.03	0.0%	91.7%	N/A
224006 Agricultural Supplies	1.26	0.66	0.69	52.2%	54.9%	105.2%
225001 Consultancy Services- Short term	0.01	0.00	0.01	0.0%	100.0%	N/A
Output Class: Capital Purchases	5.00	5.00	5.00	100.0%	100.0%	100.0%
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
Grand Total:	6.36	5.68	5.76	89.4%	90.6%	101.3%
Total Excluding Taxes and Arrears:	6.36	5.68	5.76	89.4%	90.6%	101.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0105 Urban Commercial and Production Services	6.36	5.68	5.76	89.4%	90.6%	101.3%
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.03	0.09	19.1%	66.2%	346.7%
<i>Development Projects</i>						
0100 NAADS	6.22	5.66	5.67	91.0%	91.1%	100.2%
Total For Vote	6.36	5.68	5.76	89.4%	90.6%	101.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*