

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	18.175	0.013	0.012	25.0%	22.2%	88.8%
Non Wage	0.322	5.100	0.038	0.008	11.7%	2.5%	21.2%
Devt. GoU	6.284	43.181	0.529	0.019	8.4%	0.3%	3.5%
Ext. Fin.	0.000	32.142	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.659	66.456	0.579	0.038	8.7%	0.6%	6.6%
Total GoU+Ext Fin (MTEF)	6.659	98.598	0.579	0.038	8.7%	0.6%	6.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.659	98.598	0.579	0.038	8.7%	0.6%	6.6%
<i>A.I.A Total</i>	0.876	32.896	0.150	0.077	17.1%	8.8%	51.3%
Grand Total	7.535	131.494	0.729	0.115	9.7%	1.5%	15.8%
Total Vote Budget Excluding Arrears	7.535	131.494	0.729	0.115	9.7%	1.5%	15.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0105 Urban Commercial and Production Services	7.53	0.73	0.12	9.7%	1.5%	15.8%
Total for Vote	7.53	0.73	0.12	9.7%	1.5%	15.8%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

NAADS

- Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected.
- Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M)
- Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions
- Stocked 1,000 day-old kuroiler chicks for brooding
- Stocked breeding unit with 14 animals (6 sows and 8 piglets)
- Initiated procurement of 6 x 24 Mtr green house.

Animal Production

- 1,109 farmers from the City received advisory services

Agriculture and Agribusiness

- Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units .
- Visited 927 farmers (M390 F537) on farm technical support
- Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.
- Completed Value chain analysis and mapping for mushroom and high value vegetable production .
- Of the targeted 1500, 1,455 farming households were registered and entered into the database.
- Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.
- Fisheries and Aquaculture
- Conducted 132 inspections in 22 markets; ; Lubaga (Busega, Kibuye, Mengo, Nateete); Kawempe (Kalinabiri, Wandegaya, Bivamuntuyo, St. Kizito); Central (St. Balikudembe-Owino, Usafi, Kamyokya, Nakasero); Makindye (Katwe,Kansanga,Bunga,Ggaba, Munyonyo); Nakawa (Nakawa, Portbell, Ntinda, Kitintale, Luzira).
- 174 fisher folks paid for fisheries licences.
- Carried out 48 visits to 36 fish farmers in the city.

Special Agriculture Grant

- Selected 900 additional Farmers to usual NAADS program for inputs in Nakawa and Kawempe
- Received 110 applications for the i- serve youth Agricultural scheme. (M62, F48): Interviewed 75 applicants (M45 , F 30F)
- Commercial Services
- Cleared utility bills for vendors in Wandegaya and Usafi Markets of UGX 30.3M.
- Organised and inspected 13 Sunday markets .
- Mobilized 121 community groups with 6,023(F 2,856 3,167 M) to register as cooperatives and recommended 57 grps.
- Trained 481 (F 188, M 293) executives and managers from 111 SACCOS in management of SACCOS
- Inspected 232 SACCOs with 80,823 (F=43,259 M=37,564) members
- Audited and guided 80 co-operatives with 24,663 (F3,804 ,M10,859) members to hold Annual General Meetings.
- Enterprise and Trade development
- Identified, trained and guided 157 small businesses to register formally.
- Sensitized 145 groups totaling 2,293 (F=1,384 M=909) members to effectively engage in enterprise development.
- Trained 98 MSMEs on technical backstopping .
- 50 MSMEs linked to finance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0105 Urban Commercial and Production Services	
0.030 Bn Shs	SubProgram/Project :13 Urban Commercial and Production Services
Reason: Commitments under Purchase order awaiting processing.	
<i>Items</i>	
25,699,000.000 UShs	224001 Medical Supplies
Reason: Commitments under Purchase order awaiting processing.	

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

3,141,333.000 UShs	224006 Agricultural Supplies
Reason: Commitments under Purchase order awaiting processing.	
883,539.000 UShs	225001 Consultancy Services- Short term
Reason: Commitments under Purchase order awaiting processing.	
0.510 Bn Shs	<i>SubProgram/Project :0100 NAADS</i>
Reason:	
<i>Items</i>	
509,983,765.000 UShs	224006 Agricultural Supplies
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 05 Urban Commercial and Production Services			
Sub Programme : 0100 NAADS			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of farmers supported with inputs and knowledge	Number	2000	
Number of small scale urban farmers introduced to new technologies	Number	1500	
KeyOutPut : 80 Urban Market Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Status of construction of urban markets	Percentage	100%	
Sub Programme : 13 Urban Commercial and Production Services			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of farmers supported with inputs and knowledge	Number	2000	0
Number of small scale urban farmers introduced to new technologies	Number	2000	422

Performance highlights for the Quarter

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

Planned output for Agriculture Q2,FY2018/19

- Support urban fish farming and management of fisheries resources
- support operations at kyanja agricultural resource center
- support towards NAADS Programme

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0105 Urban Commercial and Production Services	6.66	0.58	0.04	8.7%	0.6%	6.6%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.58</i>	<i>0.04</i>	<i>34.9%</i>	<i>2.3%</i>	<i>6.6%</i>
010503 Market Access for Urban Agriculture	1.66	0.58	0.04	34.9%	2.3%	6.6%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
010580 Urban Market Construction	5.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.66	0.58	0.04	8.7%	0.6%	6.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.58</i>	<i>0.04</i>	<i>34.9%</i>	<i>2.3%</i>	<i>6.6%</i>
211101 General Staff Salaries	0.05	0.01	0.01	25.0%	22.2%	88.8%
224001 Medical Supplies	0.27	0.03	0.00	11.2%	1.8%	15.9%
224006 Agricultural Supplies	1.32	0.53	0.02	40.3%	1.5%	3.8%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	15.9%	63.5%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
312101 Non-Residential Buildings	5.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.66	0.58	0.04	8.7%	0.6%	6.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0105 Urban Commercial and Production Services	6.66	0.58	0.04	8.7%	0.6%	6.6%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.37	0.05	0.02	13.6%	5.2%	38.6%
<i>Development Projects</i>						
0100 NAADS	6.28	0.53	0.02	8.4%	0.3%	3.5%
Total for Vote	6.66	0.58	0.04	8.7%	0.6%	6.6%

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:122

Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 05 Urban Commercial and Production Services			
<i>Recurrent Programmes</i>			
Subprogram: 13 Urban Commercial and Production Services			
<i>Outputs Provided</i>			
Output: 03 Market Access for Urban Agriculture			
Market Access for Urban Agriculture	Production and Marketing	Item	Spent
Market Access for Urban Agriculture	NAADS	211101 General Staff Salaries	30,718
	•Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected.	223006 Water	12,000
	•Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M)	224001 Medical Supplies	4,849
		224004 Cleaning and Sanitation	21,128
		224006 Agricultural Supplies	1,594
		225001 Consultancy Services- Short term	1,534
	•Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa		
	•Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions		
	•Stocked 1,000 day-old kuroiler chicks for brooding		
	•Stocked breeding unit with 14 animals (6 sows and 8 piglets)		
	•Initiated procurement of 6 x 24 Mtr green house.		
	Animal Production		
	•1,109 farmers from the City received advisory services		
	Agriculture and Agribusiness		
	•Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units .		
	•Visited 927 farmers (M390 F537) on farm technical support		
	•Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.		
	•Completed Value chain analysis and mapping for mushroom and high value vegetable production .		
	•Of the targeted 1500, 1,455 farming households were registered and entered into the database.		
	•Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.		
	Fisheries and Aquaculture		
	•Conducted 132 inspections in 22 markets; ; Lubaga (Busega, Kibuye, Mengo, Nateete); Kawempe (Kalinabiri, Wandegeya, Bivamuntuyo, St. Kizito); Central (St. Balikudembe-Owino, Usafi,		

Vote:122

Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kamyokya, Nakasero); Makindye (Katwe,Kansanga,Bunga,Ggaba, Munyonyo); Nakawa (Nakawa, Portbell, Ntinda, Kitintale, Luzira).

- 174 fisher folks paid for fisheries licences.
- Carried out 48 visits to 36 fish farmers in the city.

Special Agriculture Grant

- Selected 900 additional Farmers to usual NAADS program for inputs in Nakawa and Kawempe
- Received 110 applications for the i-serve youth Agricultural scheme. (M62, F48): Interviewed 75 applicants (M45 , F 30F)

Commercial Services

- Cleared utility bills for vendors in Wandegeya and Usafi Markets of UGX 30.3M.
- Organised and inspected 13 Sunday markets .
- Mobilized 121 community groups with 6,023(F 2,856 3,167 M) to register as cooperatives and recommended 57 grps.
- Trained 481 (F 188, M 293) executives and managers from 111 SACCOS in management of SACCOS

Inspected 232 SACCOS with 80,823 (F=43,259 M=37,564) members

- Audited and guided 80 co-operatives with 24,663 (F3,804 ,M10,859) members to hold Annual General Meetings.

Enterprise and Trade development

- Identified, trained and guided 157 small businesses to register formally.
- Sensitized 145 groups totaling 2,293 (F=1,384 M=909) members to effectively engage in enterprise development.
- Trained 98 MSMEs on technical backstopping .
- 50 MSMEs linked to finance

Reasons for Variation in performance

Funds are committed for agriculture production supplies and goods awaiting delivery.

Total	71,823
Wage Recurrent	11,638
Non Wage Recurrent	7,977
AIA	52,208
Total For SubProgramme	71,823
Wage Recurrent	11,638
Non Wage Recurrent	7,977
AIA	52,208

Development Projects

Project: 0100 NAADS

Vote:122

Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Outputs Provided

Output: 03 Market Access for Urban Agriculture

Market Access for Urban Agriculture	Production and Marketing	Item	Spent
Promoting modern urban farming technologies in Kampala.	NAADS	224006 Agricultural Supplies	18,627
	<ul style="list-style-type: none"> •Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected. •Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M) •Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa •Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions •Stocked 1,000 day-old kuroiler chicks for brooding •Stocked breeding unit with 14 animals (6 sows and 8 piglets) •Initiated procurement of 6 x 24 Mtr green house. 	228001 Maintenance - Civil	24,682
	<p>Animal Production</p> <ul style="list-style-type: none"> •1,109 farmers from the City received advisory services <p>Agriculture and Agribusiness</p> <ul style="list-style-type: none"> •Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units . •Visited 927 farmers (M390 F537) on farm technical support •Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming. •Completed Value chain analysis and mapping for mushroom and high value vegetable production . •Of the targeted 1500, 1,455 farming households were registered and entered into the database. •Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt. 		
	<p>Production and Marketing</p> <p>NAADS</p> <ul style="list-style-type: none"> •Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected. •Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M) 		

Vote:122

Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions
- Stocked 1,000 day-old kuroiler chicks for brooding
- Stocked breeding unit with 14 animals (6 sows and 8 piglets)
- Initiated procurement of 6 x 24 Mtr green house.
- Animal Production
- 1,109 farmers from the City received advisory services
- Agriculture and Agribusiness
- Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units .
- Visited 927 farmers (M390 F537) on farm technical support
- Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.
- Completed Value chain analysis and mapping for mushroom and high value vegetable production .
- Of the targeted 1500, 1,455 farming households were registered and entered into the database.
- Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.

Reasons for Variation in performance

Farmers/Beneficiaries for inputs were selected and verifies and procurement of inputs initiated.

No funds were released for the agriculture grant.

Farmers/beneficiaries of NAADS inputs were selected and verified and the procurement of technologies initiated awaiting processing.No funds were warranted on the Agriculture grant

	Total	43,309
GoU Development	18,627	
External Financing	0	
AIA	24,682	
Total For SubProgramme	43,309	
GoU Development	18,627	
External Financing	0	
AIA	24,682	
GRAND TOTAL	115,132	
Wage Recurrent	11,638	
Non Wage Recurrent	7,977	
GoU Development	18,627	
External Financing	0	
AIA	76,890	

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 05 Urban Commercial and Production Services

Recurrent Programmes

Subprogram: 13 Urban Commercial and Production Services

Outputs Provided

Output: 03 Market Access for Urban Agriculture

		Item	Spent
30 Production staff (7F, 27M) remunerated in the 5 Divisions.	Production and Marketing NAADS	211101 General Staff Salaries	30,718
Support to animal Production			
• 284 farmers (185F, 99M) provided with technical support in the 5 Divisions.	•Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected.	223006 Water	12,000
• 2 trainings sessions 100 farmers (77F, 23M) trained from the 5 Divisions,	•Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M)	224001 Medical Supplies	4,849
• One farmer open day conducted at Kyanja, 500 participants (280F, 220M).	•Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa	224004 Cleaning and Sanitation	21,128
Fisheries and Aquaculture	•Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions	224006 Agricultural Supplies	1,594
• 800 permits (80F, 720M) issued.	•Stocked 1,000 day-old kuroiler chicks for brooding	225001 Consultancy Services- Short term	1,534
• Fish breeding area gazetted (Murchison bay),	•Stocked breeding unit with 14 animals (6 sows and 8 piglets)		
Fish inspection and quality assurance	•Initiated procurement of 6 x 24 Mtr green house.		
• 22 markets inspected in the 5 Divisions.	Animal Production		
Regulation and control	•1,109 farmers from the City received advisory services		
• 9 Landing sites surveillance operations in Makindye and Nakawa Divisions.	Agriculture and Agribusiness		
Promotion of urban fish farming	•Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units .		
• 36 farmers(20F, 16M) visited in Lubaga, Makindye and Kawempe	•Visited 927 farmers (M390 F537) on farm technical support		
Agriculture and Agribusiness	•Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.		
• Expansion of gardens and introduction of vermiculture, shade nets	•Completed Value chain analysis and mapping for mushroom and high value vegetable production .		
• 40,000 seedlings produced and distributed assorted seeds procured	•Of the targeted 1500, 1,455 farming households were registered and entered into the database.		
• Roll out of mushroom production technologies	•Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.		
• Procurement of seeds and agrochemicals			
	Fisheries and Aquaculture		
• Introduction of integrated pest management and soil fertility management technologies	•Conducted 132 inspections in 22 markets; ; Lubaga (Busega, Kibuye, Mengo, Nateete); Kawempe (Kalinabiri, Wandegeya, Bivamuntuyo, St. Kizito); Central (St. Balikudembe-Owino, Usafi, Kamyokya, Nakasero); Makindye (Katwe,Kansanga,Bunga,Ggaba, Munyonyo); Nakawa (Nakawa, Portbell,		
• 50 farmers (38F, 12M) visited and given technical support			
• 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.			
• One farmer open day conducted at Kyanja Agricultural resource Center.			
Commercial Services Support to markets			
• Relocation of Kasubi Market vendors, retainer for market leadership committees paid (Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi			
• Settlement of utility bills (Wandegeya, Usafi and Nakawa)			
• Services for Sunday market paid			
• Initiate construction of low cost market in Kitintale, development of designs and hire consultant			
• Executives and managers from 25 co-			

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

operatives trained (13F, 12 M).	Ntinda, Kitintale, Luzira).
• 250 Cooperatives inspected in the 5 Divisions	• 174 fisher folks paid for fisheries licences.
• 50 Cooperatives guided to undertake audits in the 5 Divisions	• Carried out 48 visits to 36 fish farmers in the city.
• 50 small businesses identified , trained and assisted to register formally and supported in the market place	Special Agriculture Grant
	• Selected 900 additional Farmers to usual NAADS program for inputs in Nakawa and Kawempe
	• Received 110 applications for the i-serve youth Agricultural scheme. (M62, F48); Interviewed 75 applicants (M45 , F 30F)
	Commercial Services
	• Cleared utility bills for vendors in Wandegeya and Usafi Markets of UGX 30.3M.
	• Organised and inspected 13 Sunday markets .
	• Mobilized 121 community groups with 6,023(F 2,856 3,167 M) to register as cooperatives and recommended 57 grps.
	• Trained 481 (F 188, M 293) executives and managers from 111 SACCOS in management of SACCOS
	Inspected 232 SACCOS with 80,823 (F=43,259 M=37,564) members
	• Audited and guided 80 co-operatives with 24,663 (F3,804 ,M10,859) members to hold Annual General Meetings.
	Enterprise and Trade development
	• Identified, trained and guided 157 small businesses to register formally.
	• Sensitized 145 groups totaling 2,293 (F=1,384 M=909) members to effectively engage in enterprise development.
	• Trained 98 MSMEs on technical backstopping .
	• 50 MSMEs linked to finance

Reasons for Variation in performance

Funds are committed for agriculture production supplies and goods awaiting delivery.

Total	71,823
Wage Recurrent	11,638
Non Wage Recurrent	7,977
AIA	52,208
Total For SubProgramme	71,823
Wage Recurrent	11,638
Non Wage Recurrent	7,977
AIA	52,208

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
30 Production staff (7F, 27M) remunerated in the 5 Divisions.	Production and Marketing NAADS	224006 Agricultural Supplies	18,627
Support to animal Production		228001 Maintenance - Civil	24,682
<ul style="list-style-type: none"> • 284 farmers (185F, 99M) provided with technical support in the 5 Divisions. • 2 trainings sessions 100 farmers (77F, 23M) trained from the 5 Divisions, • One farmer open day conducted at Kyanja, 500 participants (280F, 220M). 	<ul style="list-style-type: none"> •Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected. •Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M) •Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa •Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions •Stocked 1,000 day-old kuroiler chicks for brooding •Stocked breeding unit with 14 animals (6 sows and 8 piglets) •Initiated procurement of 6 x 24 Mtr green house. 		
Fisheries and Aquaculture <ul style="list-style-type: none"> • 800 permits (80F, 720M) issued. • Fish breeding area gazetted (Murchison bay), Fish inspection and quality assurance • 22 markets inspected in the 5 Divisions. 	Animal Production		
Regulation and control <ul style="list-style-type: none"> • 9 Landing sites surveillance operations in Makindye and Nakawa Divisions. 	<ul style="list-style-type: none"> •1,109 farmers from the City received advisory services 		
Promotion of urban fish farming <ul style="list-style-type: none"> • 36 farmers(20F, 16M) visited in Lubaga, Makindye and Kawempe 	Agriculture and Agribusiness		
Agriculture and Agribusiness <ul style="list-style-type: none"> • Expansion of gardens and introduction of vermiculture, shade nets • 40,000 seedlings produced and distributed assorted seeds procured • Procurement of seeds and agrochemicals 	<ul style="list-style-type: none"> •Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units . •Visited 927 farmers (M390 F537) on farm technical support •Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming. •Completed Value chain analysis and mapping for mushroom and high value vegetable production . •Of the targeted 1500, 1,455 farming households were registered and entered into the database. •Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt. 		
<ul style="list-style-type: none"> • 50 farmers (38F, 12M) visited and given technical support • 4 trainings conducted in the 4 Divisions where (144F, 44m) attend. 	Production and Marketing NAADS		
Commercial Services Support to markets <ul style="list-style-type: none"> • Relocation of Kasubi Market vendors, retainer for market leadership commites paid (Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi • Settlement of utility bills (Wandegeya, Usafi and Nakawa) • Services for Sunday market paid • Initiate construction of low cost market in Kitintale, development of designs and hire consultant • Executives and managers from 25 co-operatives trained (13F, 12 M). • 250 Cooperatives inspected in the 5 Divisions • 50 Cooperatives guided to undertake audits in the 5 Divisions • Number of farmers registered 216 (F130 M86) 	<ul style="list-style-type: none"> •Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M). 1,755(1105 F, 630 M) were selected. •Verified and confirmed those who received inputs. Nakawa 805 (491F ,314M)and Kawempe 564 (314F,250M) •Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa •Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions •Stocked 1,000 day-old kuroiler chicks for brooding •Stocked breeding unit with 14 animals (6 sows and 8 piglets) •Initiated procurement of 6 x 24 Mtr green house. 		

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Animal Production
 •1,109 farmers from the City received advisory services
 Agriculture and Agribusiness
 •Established 55 New Micro -gardens , Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units .
 •Visited 927 farmers (M390 F537) on farm technical support
 •Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.
 •Completed Value chain analysis and mapping for mushroom and high value vegetable production .
 •Of the targeted 1500, 1,455 farming households were registered and entered into the database.
 •Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.

Reasons for Variation in performance

Farmers/Beneficiaries for inputs were selected and verified and procurement of inputs initiated.

No funds were released for the agriculture grant.

Farmers/beneficiaries of NAADs inputs were selected and verified and the procurement of technologies initiated awaiting processing.No funds were warranted on the Agriculture grant

Total	43,309
GoU Development	18,627
External Financing	0
AIA	24,682

Capital Purchases

Output: 80 Urban Market Construction

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Cooperation with the Netherlands Government	Completed payment of USAFI Market		
• Feasibility study for a bulk ware house at Kyanja Agricultural Resource Center conducted, support to Organic food Certification	Mobilized funds for completion of Busega market		
EU climate Change project			
• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,			
• Market Electricity Bills at 20 million a month : settled for Wandegaya, Usafi and Nakawa markets			
• Market Water Bills at 24.5 Million a month : settled for Wandegaya, Usafi and Nakawa markets			
• Mobile toilet services for Sunday market			
• Sunday Markets-Casual Workers: Allowance casual workers Sunday market			
• Elections conducted in Wandegaya, Usafi and Nakawa Markets			
• Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market			
• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOS			
• Training of 200 small businesses on business management, support 12 stakeholder engagement to develop business to business linkages, training of staff on enterprise development			
• Support 200 informal business to register formally and perform competitively			
• (Training, linkages to financial institutions and marketing support of produce and services)			

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		43,309
GoU Development		18,627
External Financing		0
AIA		24,682
GRAND TOTAL		115,132

Vote:122 Kampala Capital City Authority**QUARTER 1: Outputs and Expenditure in Quarter**

Wage Recurrent	11,638
Non Wage Recurrent	7,977
GoU Development	18,627
External Financing	0
AIA	76,890

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 05 Urban Commercial and Production Services

Recurrent Programmes

Subprogram: 13 Urban Commercial and Production Services

Outputs Provided

Output: 03 Market Access for Urban Agriculture

NAADS	Item	Balance b/f	New Funds	Total
•2 planning meetings for production staff at the headquarters and 1 in Lubaga	211101 General Staff Salaries	1,461	0	1,461
•Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga	223005 Electricity	32,000	0	32,000
•Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga	224001 Medical Supplies	25,699	0	25,699
•Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions	224004 Cleaning and Sanitation	4,009	0	4,009
•300 farmers to be monitored in the City	224006 Agricultural Supplies	3,141	0	3,141
•10,000 day old Kuroiler chicks stocked	225001 Consultancy Services- Short term	884	0	884
•Breeding unit stocked with 6 more sows				
•180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured	Total	67,194	0	67,194
•24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers	Wage Recurrent	1,461	0	1,461
•Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets	Non Wage Recurrent	29,724	0	29,724
Animal Production	AIA	36,009	0	36,009
•600 farmers provided with on farm advisory services Agriculture and Agribusiness				
•Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units				
•600 farmers visited on farm and given technical support				
•2,500 individuals sensitized on the opportunities and benefits of urban farming				
Fisheries and Aquaculture				
•Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites				
•Procure and issue 500 fish movement permits				
•Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites				
•Routine collection and compilation of fish data				
•Provide technical support to UPDF during the lake surveillance operations.				
•Issuance of 260 fish operators' licenses				
•Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions				
•The expansion and restocking of the fish tanks and aquaponics units was not carried out.				
Special Agriculture Grant				
•Identification of the target groups and creating awareness				
•Conduct training sessions for farmers				
•Procure and distribute gardens for 200 farmers				
•Develop a mushroom centre of excellence at Kyanja, fencing off of additional areas in Kyanja (approx 150 metres long)				
•Identification of 3 groups to benefit, training and				

Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

procurement of 3 greenhouses production units

- Conduct farm open day targeting 1,500 participants
- Organize specialized training for staff, facilitate partnerships

Commercial Services

- Pay retainers for Nakawa and Wandegeya for Quarter 1 , conduct registration of Usfai market vendors , Initiate site works at Kasubi to prepare for relocation of vendors
- Services for Sunday market paid; (13 Sunday Market fadys organized)
- Mobilize and recommend 25 groups to register as cooperatives.
- Executives and managers from 25 SACCOS trained
- 250 Cooperatives inspected
- 50 Cooperatives audited
- 50 small businesses identified, trained and assisted to register formally and supported in the market place
- Support sensitization of 75 community groups including youth and women effective engage in enterprise development
- Support provisio of technical backstopping to 75 SMEs through training
- Link 50 MSMEs to finance

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

NAADS	Item	Balance b/f	New Funds	Total
•2 planning meetings for production staff at the headquarters and 1 in Lubaga	224006 Agricultural Supplies	509,984	0	509,984
•Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga	228001 Maintenance - Civil	37,056	0	37,056
•Verification of 35 beneficiaries per parish in Makindye , Central and Lubaga	Total	547,040	0	547,040
•Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions	GoU Development	509,984	0	509,984
•300 farmers to be monitored in the City	External Financing	0	0	0
•10,000 day old Kuroiler chicks stocked	AIA	37,056	0	37,056
•Breeding unit stocked with 6 more sows				
•180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured				
•24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers				
•Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets				
Animal Production				
•600 farmers provided with on farm advisory services				
Agriculture and Agribusiness				
•Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units				
•600 farmers visited on farm and given technical support				
•2,500 individuals sensitized on the opportunities and benefits of urban farming				
Fisheries and Aquaculture				
•Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mkts x 2 times x 3 months)				
=132 inspections. Routine fish inspections at the 03 fish				

Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	landing sites •Procure and issue 500 fish movement permits •Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Routine collection and compilation of fish data •Provide technical support to UPDF during the lake surveillance operations. •Issuance of 260 fish operators' licenses •Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions •The expansion and restocking of the fish tanks and aquaponics units was not carried out.			
	NAADS •2 planning meetings for production staff at the headquarters and 1 in Lubaga •Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga •Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga •Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions •300 farmers to be monitored in the City •10,000 day old Kuroiler chicks stocked •Breeding unit stocked with 6 more sows •180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured •24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers •Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets Animal Production •600 farmers provided with on farm advisory services Agriculture and Agribusiness •Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units •600 farmers visited on farm and given technical support •2,500 individuals sensitized on the opportunities and benefits of urban farming Fisheries and Aquaculture •Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Procure and issue 500 fish movement permits •Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Routine collection and compilation of fish data •Provide technical support to UPDF during the lake surveillance operations. •Issuance of 260 fish operators' licenses •Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions •The expansion and restocking of the fish tanks and aquaponics units was not carried out.			
	GRAND TOTAL	614,233	0	614,233
	Wage Recurrent	1,461	0	1,461

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>29,724</i>	<i>0</i>	<i>29,724</i>
		<i>GoU Development</i>	<i>509,984</i>	<i>0</i>	<i>509,984</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>73,065</i>	<i>0</i>	<i>73,065</i>