

# 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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.202	0.050	0.040	25.0%	19.8%	79.2%
	Non Wage	0.652	0.145	0.044	22.2%	6.7%	30.0%
Dev.	GoU	6.334	2.744	1.397	43.3%	22.1%	50.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>7.188</b>	<b>2.940</b>	<b>1.480</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.188</b>	<b>2.940</b>	<b>1.480</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>7.188</b>	<b>2.940</b>	<b>1.480</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>7.188</b>	<b>2.940</b>	<b>1.480</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.188</b>	<b>2.940</b>	<b>1.480</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>

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	7.19	2.94	1.48	40.9%	20.6%	50.4%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.94</b>	<b>1.48</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

### NAADS Program

- Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.
- Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa
- Conducted verification visits in Makindye, Lubaga and Kawempe. Verification visits in Central will start in Quarter 2.
- Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines)
- Initiated procurement for both Kuroiler and Rainbow roosters' chicks.
- purchased and supplied 10 breeding pigs.
- Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.
- 1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university
- 126 piglets born (79M; 47F); 27piglets died; 42 piglets weaned; Rest are still suckling;
- Produced 22,000 seedlings

### Extension and Advisory Services

- 369 farmers were offered advisory services on poultry piggery, Diary management
- Conducted field visits to provide advisory services to 153(F114 M39) farmers in Makindye (29), Central (90) and Nakawa (34) divisions engaged in vegetable and mushroom enterprises.

### Fisheries and Aquaculture

- Sensitized 1,716(840M,876F) fisher folks . 120 paid for the medical examination.
- Conducted 132 routine quality inspections to 22 fish markets in the city. 2,153 fish traders were reached at (998 M,1,155F).
- Carried out routine collection and compilation of fish data, at 03 landing sites and 22 markets of which 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 and compiled.
- Sensitized 1,313 (650F,663M) fisher folks on fisheries laws and regulations like desisting from use of prohibited fishing gears.
- 16 farmers(06M,10F) were sensitized on urban fish farming with emphasis on tank -based, cages and use of earthen ponds for famers with a bid expanse of land.
- Provided of technical guidance to 47 farmers (25F, 22M) on tank based and aquaponics to farmers at Kyanja demonstration farm.

### Implementation of programs under the Special Agriculture Grant

- Initiated procurement of Mushroom gardens for 150 farmers from all four divisions of which each farmer will receive 300 gardens
- Stepped up vermiculture product of which total production during the month was 370 liters moist used at Kyanja.
- Initiated procurement top up of inputs for 1463 farmers from Central, Rubaga and Nakawa Divisions. Some of the inputs received are 9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68 pop-corn and 86 Juice Machines.
- Selected 3,230 beneficiaries to receive inputs for FY2019/20.
- Concluded verification visits in Makindye, and by end of the quarter visits were being conducted in Lubaga and Kawempe.
- Volunteers have conducted extension visits to 1262 farming units across the city
- Carried out study visits of 4 staff to resource centers and model farms in Nairobi for skills in modern farming technologies on small scale.

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

- 1262(846F,416M) farming households were registered and their data captured in the database.
- Provided training to 101(67F 34M) farmers on vegetable production in sack gardens [76(F42 34M) and poultry production 45 (F25 M20) in Central (44) Makindye (12) and Kawempe (45)].
- Conducted a multi sectoral planning and review meeting with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.
- Supported Model farmers with inputs like vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer).
- 72 farmers (41 Central and 31 Lubaga) conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0105 Urban Commercial and Production Services</b>

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## QUARTER 1: Highlights of Vote Performance

<b>0.101 Bn Shs</b>	<b>SubProgram/Project :13 Urban Commercial and Production Services</b>
Reason: Agriculture extension supplies have been delivered and awaiting payment processing	
<b>Items</b>	
<b>46,577,183.000 UShs</b>	224001 Medical Supplies
Reason: PMG agricultural supplies are awaiting payment.	
<b>19,928,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Division Farmers engagements requisition are due for processing	
<b>10,000,000.000 UShs</b>	223006 Water
Reason: Water bills for Markets and Kyanja Agriculture center are due for payment in October 2019	
<b>8,689,702.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Casual wage bill for Agriculture extension volunteers for September 2019 is due to be paid.	
<b>8,354,140.000 UShs</b>	224006 Agricultural Supplies
Reason: PMG agricultural supplies are awaiting payment.	
<b>1.289 Bn Shs</b>	<b>SubProgram/Project :0100 NAADS</b>
Reason: Assessment of Agricultural input beneficiaries is on going Bench marking activities are planned for in the 1st week of October 2019. Engagements for agricultural extension services were procured awaiting payment. Procurement for development at Kyanja agriculture center is underway. Agricultural extension workers facilitation is being processed.	
<b>Items</b>	
<b>1,069,103,720.000 UShs</b>	224001 Medical Supplies
Reason: Assessment of Agricultural input beneficiaries is on going	
<b>72,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Procurement for development at Kyanja agriculture center is underway.	
<b>41,405,620.000 UShs</b>	227002 Travel abroad
Reason: Bench marking activities are planned for in the 1st week of October 2019.	
<b>40,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Agricultural extension workers facilitation is being processed.	
<b>36,318,400.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Engagements for agricultural extension services were procured awaiting payment.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 05 Urban Commercial and Production Services</b>
<b>Responsible Officer: Director Gender, Community Services and Production</b>

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### QUARTER 1: Highlights of Vote Performance

<b>Programme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
percentage change in quantity produced in a given period in relation to the past period	Percentage	4%	1.75%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 05 Urban Commercial and Production Services</b>			
<b>Sub Programme : 0100 NAADS</b>			
<b>KeyOutPut : 03 Market Access for Urban Agriculture</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of farmers supported with inputs and knowledge	Number	3572	1463
Number of small scale urban farmers introduced to new technologies	Number	12260	1288
<b>Sub Programme : 13 Urban Commercial and Production Services</b>			
<b>KeyOutPut : 03 Market Access for Urban Agriculture</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of farmers supported with inputs and knowledge	Number	150	1463
Number of small scale urban farmers introduced to new technologies	Number	5000	1288

### Performance highlights for the Quarter

#### NAADS Program

- Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.
- Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa
- Conducted verification visits in Makindye, Lubaga and Kawempe. Verification visits in Central will start in Quarter 2.
- Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines)
- Initiated procurement for both Kuroiler and Rainbow roosters' chicks.
- purchased and supplied 10 breeding pigs.
- Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.
- 1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university
- 126 piglets born (79M; 47F); 27piglets died; 42 piglets weaned; Rest are still suckling;
- Produced 22,000 seedlings

#### NAADS Program

- Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.
- Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa
- Conducted verification visits in Makindye, Lubaga and Kawempe. Verification visits in Central will start in Quarter 2.

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## QUARTER 1: Highlights of Vote Performance

### 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
<b>Program 0105 Urban Commercial and Production Services</b>	<b>7.19</b>	<b>2.94</b>	<b>1.48</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
<i>Class: Outputs Provided</i>	<i>7.19</i>	<i>2.94</i>	<i>1.48</i>	<i>40.9%</i>	<i>20.6%</i>	<i>50.4%</i>
010503 Market Access for Urban Agriculture	7.19	2.94	1.48	40.9%	20.6%	50.4%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.94</b>	<b>1.48</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>

Table V3.2: 2019/20 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>7.19</i>	<i>2.94</i>	<i>1.48</i>	40.9%	20.6%	50.4%
211101 General Staff Salaries	0.20	0.05	0.04	25.0%	19.8%	79.2%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.07	0.02	39.5%	12.0%	30.4%
221001 Advertising and Public Relations	0.04	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.02	0.00	36.4%	0.1%	0.4%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.04	0.00	16.8%	1.5%	9.2%
223005 Electricity	0.06	0.02	0.01	27.3%	12.9%	47.1%
223006 Water	0.03	0.01	0.00	35.7%	0.0%	0.0%
224001 Medical Supplies	4.61	2.06	0.94	44.7%	20.5%	45.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.32	0.51	0.45	38.7%	33.6%	86.9%
225001 Consultancy Services- Short term	0.06	0.03	0.00	50.3%	0.0%	0.0%
227002 Travel abroad	0.12	0.06	0.02	50.0%	15.5%	31.0%
228001 Maintenance - Civil	0.22	0.07	0.00	32.7%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.94</b>	<b>1.48</b>	40.9%	20.6%	50.4%

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
<b>Program 0105 Urban Commercial and Production Services</b>	<b>7.19</b>	<b>2.94</b>	<b>1.48</b>	<b>40.9%</b>	<b>20.6%</b>	<b>50.4%</b>
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.20	0.08	22.9%	9.8%	42.7%
<i>Development Projects</i>						
0100 NAADS	6.33	2.74	1.40	43.3%	22.1%	50.9%

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## QUARTER 1: Highlights of Vote Performance

Total for Vote	7.19	2.94	1.48	40.9%	20.6%	50.4%
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**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
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### 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
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#### 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

Implementation of programs under production and marketing grant (PMG ) Extension .	Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	Item	Spent
Registration of farming households.	-1262(846F,416M) farming households were registered and their data captured in the database.	211101 General Staff Salaries	39,936
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, live stock and fisheries.	-Provided training to 101(67F 34M) farmers on vegetable production in sack gardens [76(F42 34M) and poultry production 45 (F25 M20) in Central (44) Makindye (12) and Kawempe (45)].	211103 Allowances (Inc. Casuals, Temporary)	21,310
conduct multi sectoral	-Conducted a multi sectoral planning and review meeting with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.	221002 Workshops and Seminars	72
	-Supported Model farmers with inputs like vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer).	223005 Electricity	7,072
	-72 farmers (41 Central and 31 Lubaga) conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawaala in Lubaga division.	224001 Medical Supplies	13,423
		224006 Agricultural Supplies	1,646

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>83,459</b>
Wage Recurrent	39,936
Non Wage Recurrent	43,523
AIA	0
<b>Total For SubProgramme</b>	<b>83,459</b>
Wage Recurrent	39,936
Non Wage Recurrent	43,523
AIA	0

##### Development Projects

#### Project: 0100 NAADS

##### Outputs Provided

#### Output: 03 Market Access for Urban Agriculture

Support to model farmers	Implementation of programs under the Special Agriculture Grant	Item	Spent
Conduct study visits for farmers and farmers' organizations	-Initiated procurement of Mushroom gardens for 150 farmers from all four divisions of which each farmer will	221005 Hire of Venue (chairs, projector, etc)	3,682
Procurement of uniforms and protective gear for staff		224001 Medical Supplies	930,896
		224006 Agricultural Supplies	443,580

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Expansion of adoptive research trials at Kyanja Agricultural Resource Centre	receive 300 gardens	227002 Travel abroad	18,594
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	-Stepped up vermiculture product of which total production during the month was 370 liters moist used at Kyanja.		
Registration of farming households	-Initiated procurement top up of inputs for 1463 farmers from Central, Rubaga and Nakawa Divisions. Some of the inputs received are 9250 day old chicks, 150bags of poultry feed, 68 vegetable kits		
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries	60 mushroom Kits, 68 pop-corn and 86 Juice Machines.		
Profile services	-Selected 3,230 beneficiaries to receive inputs for FY2019/20.		
Verification of selected beneficiaries	-Concluded verification visits in Makindye, and by end of the quarter visits were being conducted in Lubaga and Kawempe.		
Advisory services	-Volunteers have conducted extension visits to 1262 farming units across the city		
Procurement and distribution of inputs to farmers	-Carried out study visits of 4 staff to resource centers and model farms in Nairobi for skills in modern farming technologies on small scale.		
Joint monitoring of beneficiaries by Division NAADS coordinators and farmers' Fora	NAADS Program		
Management and expansion of adoptive research trials.	-Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.		
Refresher training for farmers, establish collection and value addition centers and go for exchange visits to centers of excellence	-Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa		
Support to high value vegetable production in small spaces - green house farming	-Conducted verification visits in Makindye, Lubaga and Kawempe. Verification visits in Central will start in Quarter 2.		
Roll out of vermiculture production sy	-Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed, 68 vegetable kits 60 mushroom Kits, 68 popcorn and 86 Juice Machines)		
	-Initiated procurement for both Kuroiler and Rainbow roosters' chicks.		
	-purchased and supplied 10 breeding pigs.		
	-Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.		
	-1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university		
	-126 piglets born (79M; 47F); 27 piglets died; 42 piglets weaned; Rest are still suckling;		
	-Produced 22,000 seedlings		
	Implementation of programs under the Special Agriculture Grant		
	-Initiated procurement of Mushroom		



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

gardens for 150 farmers from all four divisions of which each farmer will receive 300 gardens

- Stepped up vermiculture product of which total production during the month was 370 liters moist used at Kyanja.
- Initiated procurement top up of inputs for 1463 farmers from Central, Rubaga and Nakawa Divisions. Some of the inputs received are 9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68 pop-corn and 86 Juice Machines.
- Selected 3,230 beneficiaries to receive inputs for FY2019/20.
- Concluded verification visits in Makindye, and by end of the quarter visits were being conducted in Lubaga and Kawempe.
- Volunteers have conducted extension visits to 1262 farming units across the city
- Carried out study visits of 4 staff to resource centers and model farms in Nairobi for skills in modern farming technologies on small scale.

Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant

- 1262(846F,416M) farming households were registered and their data captured in the database.
- Provided training to 101(67F 34M) farmers on vegetable production in sack gardens [76(F42 34M) and poultry production 45 (F25 M20) in Central (44) Makindye (12) and Kawempe (45)].
- Conducted a multi sectoral planning and review meeting with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.
- Supported Model farmers with inputs like vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer).
- 72 farmers (41 Central and 31 Lubaga) conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.

NAADS Program

- Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.
- Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in

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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Nakawa  
 -Conducted verification visits in Makindye, Lubaga and Kawempe. Verification visits in Central will start in Quarter 2.  
 -Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines)  
 -Initiated procurement for both Kuroiler and Rainbow roosters' chicks.  
 -purchased and supplied 10 breeding pigs.  
 -Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.  
 -1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university  
 -126 piglets born (79M; 47F); 27piglets died; 42 piglets weaned; Rest are still suckling;  
 -Produced 22,000 seedlings

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,396,752</b>
GoU Development	1,396,752
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,396,752</b>
GoU Development	1,396,752
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,480,211</b>
Wage Recurrent	39,936
Non Wage Recurrent	43,523
GoU Development	1,396,752
External Financing	0
AIA	0

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## 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
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### 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
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	211101 General Staff Salaries	39,936
Registration of farming households	-1262(846F,416M) farming households were registered and their data captured in the database.	211103 Allowances (Inc. Casuals, Temporary)	21,310
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries	-Provided training to 101(67F 34M) farmers on vegetable production in sack gardens [76(F42 34M) and poultry production 45 (F25 M20) in Central (44) Makindye (12) and Kawempe (45)].	221002 Workshops and Seminars	72
Profile service providers along the value chain and farmer's organizations.	-Conducted a multi sectoral planning and review meeting with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.	223005 Electricity	7,072
Conduct multi-sectoral planning and review meetings	-Supported Model farmers with inputs like vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer).	224001 Medical Supplies	13,423
Capacity building for Extension staff	-72 farmers (41 Central and 31 Lubaga) conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawaala in Lubaga division.	224006 Agricultural Supplies	1,646
Support to model farmers			
Conduct study visits for farmers and farmers' organizations			
Procurement of uniforms and protective gear for staff			
Expansion of adoptive research trials at Kyanja Agricultural Resource Centre			
Facilitation of staff to attend department meetings and training			
Support to Capture fisheries			
Salaries for Production staff			
Sensitization meetings and selection of beneficiaries			
Verification of selected beneficiaries			
Advisory services			
Procurement and distribution of inputs to farmers			
Joint monitoring of beneficiaries by Division NAADS coordinators and farmers' Fora			
Management and expansion of adoptive research trials.			
Refresher training for farmers, establish collection and value addition centers and go for exchange visits to centers of excellence			
Support to high value vegetable production in small spaces - green house farming			
Roll out of vermiculture production systems in communities			
Procurement and distribution of technological inputs to model farmers			

### Reasons for Variation in performance

No Variations

**Total 83,459**

# 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
		Wage Recurrent	39,936
		Non Wage Recurrent	43,523
		AIA	0
		<b>Total For SubProgramme</b>	<b>83,459</b>
		Wage Recurrent	39,936
		Non Wage Recurrent	43,523
		AIA	0

### Development Projects

#### Project: 0100 NAADS

##### Outputs Provided

#### Output: 03 Market Access for Urban Agriculture

		Item	Spent
Implementation of programs under the Special Agriculture Grant	Implementation of programs under the Special Agriculture Grant	221005 Hire of Venue (chairs, projector, etc)	3,682
Support to Kampala Mushroom Production Program	-Initiated procurement of Mushroom gardens for 150 farmers from all four divisions of which each farmer will receive 300 gardens	224001 Medical Supplies	930,896
Support to high value vegetable production in small spaces - green house farming	-Stepped up vermiculture product of which total production during the month was 370 liters moist used at Kyanja.	224006 Agricultural Supplies	443,580
Roll out of vermiculture production systems in communities	-Initiated procurement top up of inputs for 1463 farmers from Central, Rubaga and Nakawa Divisions. Some of the inputs received are 9250 day old chicks, 150bags of poultry feed, 68 vegetable kits 60 mushroom Kits, 68 pop-corn and 86 Juice Machines.	227002 Travel abroad	18,594
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	-Selected 3,230 beneficiaries to receive inputs for FY2019/20.		
Expand fish tank based farming initiatives	-Concluded verification visits in Makindye, and by end of the quarter visits were being conducted in Lubaga and Kawempe.		
Procurement of vehicles to facilitate monitoring of programs	-Volunteers have conducted extension visits to 1262 farming units across the city		
Engagement of subject matter specialists	-Carried out study visits of 4 staff to resource centers and model farms in Nairobi for skills in modern farming technologies on small scale.		
Support to the i-serve Agriculture program	NAADS Program		
Establishment of model value addition facility for fish at Kyanja	-Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.		
Specialized training for staff	-Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa		
Support for establishment of partnerships, identification of opportunities and participation in scientific fora	-Conducted verification visits in Makindye, Lubaga and Kawempe.		
Train staff on design and management of new innovations in Urban Agriculture	Verification visits in Central will start in Quarter 2.		
Establish effective partnerships; participate and facilitate at scientific seminars			
Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers			
Engage mushroom value chain specialist to provide support along the value chain			
Implementation of programs under the Special Agriculture Grant			
Support to Kampala Mushroom Production Program			
Support to high value vegetable production in small spaces - green house			

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

farming	-Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines)
Roll out of vermiculture production systems in communities	
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	
Expand fish tank based farming initiatives	-Initiated procurement for both Kuroiler and Rainbow roosters' chicks.
Procurement of vehicles to facilitate monitoring of programs	-purchased and supplied 10 breeding pigs.
Engagement of subject matter specialists	-Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.
Support to the i-serve Agriculture program	-1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university
Establishment of model value addition facility for fish at Kyanja	-126 piglets born (79M; 47F); 27piglets died; 42 piglets weaned; Rest are still suckling;
Specialized training for staff	-Produced 22,000 seedlings
Support for establishment of partnerships, identification of opportunities and participation in scientific fora	
Train staff on design and management of new innovations in Urban Agriculture	Implementation of programs under the Special Agriculture Grant
Establish effective partnerships; participate and facilitate at scientific seminars	-Initiated procurement of Mushroom gardens for 150 farmers from all four divisions of which each farmer will receive 300 gardens
Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers	-Stepped up vermiculture product of which total production during the month was 370 liters moist used at Kyanja.
Engage mushroom value chain specialist to provide support along the value chain	-Initiated procurement top up of inputs for 1463 farmers from Central, Rubaga and Nakawa Divisions. Some of the inputs received are 9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68 pop-corn and 86 Juice Machines.
Implementation of programs under the Special Agriculture Grant	-Selected 3,230 beneficiaries to receive inputs for FY2019/20.
Support to Kampala Mushroom Production Program	-Concluded verification visits in Makindye, and by end of the quarter visits were being conducted in Lubaga and Kawempe.
Support to high value vegetable production in small spaces - green house farming	-Volunteers have conducted extension visits to 1262 farming units across the city
Roll out of vermiculture production systems in communities	-Carried out study visits of 4 staff to resource centers and model farms in Nairobi for skills in modern farming technologies on small scale.
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	
Expand fish tank based farming initiatives	
Procurement of farm tools to facilitate agricultural programs	
Engagement of subject matter specialists	
Support to the i-serve Agriculture program	
Establishment of model value addition facility for fish at Kyanja	Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant
Specialized training for staff	-1262(846F,416M) farming households were registered and their data captured in the database.
Support for establishment of partnerships, identification of opportunities and participation in scientific fora	-Provided training to 101(67F 34M) farmers on vegetable production in sack gardens [76(F42 34M) and poultry production 45 (F25 M20) in Central (44) Makindye (12) and Kawempe (45)].
Train staff on design and management of new innovations in Urban Agriculture	-Conducted a multi sectoral planning and
Establish effective partnerships; participate and facilitate at scientific seminars	

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers	review meeting with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension work plan.
Engage mushroom value chain specialist to provide support along the value chain	-Supported Model farmers with inputs like vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer).
Implementation of programs under the Special Agriculture Grant	-72 farmers (41 Central and 31 Lubaga) conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.
Support to Kampala Mushroom Production Program	
Support to high value vegetable production in small spaces - green house farming	
Roll out of vermiculture production systems in communities	
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	NAADS Program
Expand fish tank based farming initiatives	-Held an annual planning meeting at KCCA City hall where 64 people attended. The meeting considered performance for FY2018/2019 and reviewed Plans for 2019/2020.
Procurement of vehicles to facilitate monitoring of programs	-Selected 3230 beneficiaries to receive inputs for FY2019/20. The set target will be met when selection is completed in Nakawa
Engagement of subject matter specialists	-Conducted verification visits in Makindye, Lubaga and Kawempe.
Support to the i-serve Agriculture program	Verification visits in Central will start in Quarter 2.
Establishment of model value addition facility for fish at Kyanja	-Initiated procurement of inputs for 1463 farmers from Central, Ruabag abd Nakawa.(9250 day old chicks, 150bags of poultry feed,68vegetable kits 60 mushroom Kits, 68popcorn and 86 Juice Machines)
Specialized training for staff	-Initiated procurement for both Kuroiler and Rainbow roosters' chicks.
Support for establishment of partnerships, identification of opportunities and participation in scientific fora	-purchased and supplied 10 breeding pigs.
Train staff on design and management of new innovations in Urban Agriculture	-Procured 177 bags of poultry feed, 107 bags of pig feed, and 9 bags fish feed.
Establish effective partnerships; participate and facilitate at scientific seminars	-1,288 (811F; 477M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, Mukono, Kanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university
Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers	-126 piglets born (79M; 47F); 27piglets died; 42 piglets weaned; Rest are still suckling;
Engage mushroom value chain specialist to provide support along the value chain	-Produced 22,000 seedlings

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,396,752</b>
GoU Development	1,396,752
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,396,752</b>
GoU Development	1,396,752

# 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
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,480,211</b>
		Wage Recurrent	39,936
		Non Wage Recurrent	43,523
		GoU Development	1,396,752
		External Financing	0
		AIA	0

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of programs under production and marketing grant (PMG ) Extension . Registration of farming households. Conduct 15 training sessions for farmers on improved urban farming techniques in crops,live stock and fisheries. conduct multi sectoral	211101 General Staff Salaries	10,503	0	10,503
	211103 Allowances (Inc. Casuals, Temporary)	8,690	0	8,690
	221002 Workshops and Seminars	19,928	0	19,928
	223005 Electricity	7,928	0	7,928
	223006 Water	10,000	0	10,000
	224001 Medical Supplies	46,577	0	46,577
	224006 Agricultural Supplies	8,354	0	8,354
	<b>Total</b>	<b>111,980</b>	<b>0</b>	<b>111,980</b>
	<b>Wage Recurrent</b>	<b>10,503</b>	<b>0</b>	<b>10,503</b>
	<b>Non Wage Recurrent</b>	<b>101,477</b>	<b>0</b>	<b>101,477</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0100 NAADS

#### Outputs Provided

### Output: 03 Market Access for Urban Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Refresher training for farmers, establish collection and value addition centers and go for exchange visits to centers of excellence Support to high value vegetable production in small spaces - green house farming Roll out of vermiculture production sy	211103 Allowances (Inc. Casuals, Temporary)	40,000	0	40,000
	221005 Hire of Venue (chairs, projector, etc)	36,318	0	36,318
	224001 Medical Supplies	1,069,104	0	1,069,104
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant Registration of farming households Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries Profile services	224006 Agricultural Supplies	58,515	0	58,515
	225001 Consultancy Services- Short term	30,000	0	30,000
	227002 Travel abroad	41,406	0	41,406
	228001 Maintenance - Civil	72,000	0	72,000
Support to model farmers Conduct study visits for farmers and farmers' organizations Procurement of uniforms and protective gear for staff Expansion of adoptive research trials at Kyanja Agricultural Resource Centre	<b>Total</b>	<b>1,347,342</b>	<b>0</b>	<b>1,347,342</b>
	<b>GoU Development</b>	<b>1,347,342</b>	<b>0</b>	<b>1,347,342</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Verification of selected beneficiaries Advisory services Procurement and distribution of inputs to farmers Joint monitoring of beneficiaries by Division NAADS coordinators and farmers' Fora Management and expansion of adoptive research trials.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,459,322</b>	<b>0</b>	<b>1,459,322</b>
	<b>Wage Recurrent</b>	<b>10,503</b>	<b>0</b>	<b>10,503</b>
	<b>Non Wage Recurrent</b>	<b>101,477</b>	<b>0</b>	<b>101,477</b>



# Vote:122

Kampala Capital City Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
		<i>GoU Development</i>	<i>1,347,342</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
				<i>1,347,342</i>