

Vote:122 Kampala Capital City Authority

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.202	0.101	0.093	50.0%	45.9%	91.8%
Non Wage	0.652	0.185	0.113	28.4%	17.3%	60.9%
Devt. GoU	6.334	2.773	2.264	43.8%	35.7%	81.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.188	3.059	2.470	42.6%	34.4%	80.7%
Total GoU+Ext Fin (MTEF)	7.188	3.059	2.470	42.6%	34.4%	80.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.188	3.059	2.470	42.6%	34.4%	80.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.188	3.059	2.470	42.6%	34.4%	80.7%
Total Vote Budget Excluding Arrears	7.188	3.059	2.470	42.6%	34.4%	80.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0105 Urban Commercial and Production Services	7.19	3.06	2.47	42.6%	34.4%	80.7%
Total for Vote	7.19	3.06	2.47	42.6%	34.4%	80.7%

Matters to note in budget execution

UGX.3.1Bn was released and UGX.2.47Bn had been spent, an absorption of 81%.

Implementation of the NAADS Program for Kampala

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

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

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

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

Extension and Advisory Services

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

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

Fisheries and Aquaculture

-Continued with sensitization of fisherfolks on the need to be medically examined at Munyonyo, Ggaba & Portbell landing sites as fish handlers,

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

all fisherfolks (both fish traders & fishermen) were sensitized. A total of 1,716 fisherfolks were sensitized (840 males & 876 females). 120 paid for the medical examination.

- Conducted 132 routine quality inspections to 22 fish markets in the city. A total 2,153 fish traders were reached at (998 males & 1,155 females).
- Carried out routine collection and compilation of fish data, at 03 landing sites and 22 markets. A total of 643,861kgs of fresh Tilapia, 762,709kgs of fresh Nile perch; 371,769kgs of Mukene, 443,755kgs of dry/cured tilapia & 386,283kgs of dry/cured Nile perch was collected & compiled.
- Sensitization of the fisherfolks on fisheries laws and regulations (a routine) was carried out particularly on desisting from use of prohibited fishing gears & licencing of fisherfolks (fishers & fish traders) in order to ensure a sustainable fisheries. A total of 1,313 fisherfolks were sensitized (650 females & 663 males).
- There was sensitization on urban fish farming with emphasis on tank -based, cages and use of earthen ponds for famers with a bid expanse of land. A total of 16 farmers were sensitized (06 males & 10 females).There was also provision of technical guidance on tank based & aquaponics to farmers at Kyanja demonstration farm. A total of 47 farmers(25 females & 22 males) were provided with the guidance.

Programs under the Special Agriculture Grant

- Procurement of Mushroom gardens for 150 farmers from all four divisions was initiated. Each farmer will receive 300 gardens
- 213 (158F, 35M) farmers have been verified and approved to benefit from the Mushroom Training and Production Programme
- 370 litres of vermiculture were produced and 300 farmers sensitised about vermiculture technology.
- 5 staff conducted benchmarking trips to centres of excellence in Livestock, crop and fish farming in Nairobi

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

- 1656 (1088F, 568M) farming households were profiled ; from Kawempe Central & Lubaga Divisions
- Conducted 16 training sessions, where 785 (540F,245M) farmers were trained in vegetable production in sack gardens, poultry production & agribusiness enterprises, as a livelihood strategy Lubaga (366), Central (72), Kawempe (205), Makindye (142)
- Profiling tool is in development stage
- 1 multisectral planning and review meeting was conducted with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension workplan.
- Staff attended 2 hands-on training on Organic Agriculture by use of Biopesticides and Biofertilisers at Model farmers' places in Mpererwe (Kawempe) and Bukasa (Makindye), facilitated by Kinyara Sugar Ltd.
- 10 Model farmers were verified and supported with inputs: vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer)
- 72 farmers from Central (41) and Lubaga 31 divisions conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.
- Uniforms are being produced by supplier.
- 3 staff attended a 3-day review meeting in Mukono

Commercial Services

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

Enterprise and Trade Development

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

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

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

0.067 Bn Shs	SubProgram/Project :13 Urban Commercial and Production Services
Reason: Agricultural extension sensitization workshops are Planned for early January 2020,Market administration facilitation request are being reviewed awaiting payment Processing,Agriculture extension services facilitation supplies are being requisitioned,Electricity bills are to be paid in January 2020.	
Items	
23,689,702.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Market administration facilitation request are being reviewed awaiting payment Processing.	
22,927,564.000 UShs	223005 Electricity
Reason: December 2019 Markets Electricity bills are to be paid in January 2020.	
12,934,140.000 UShs	224006 Agricultural Supplies
Reason: Agriculture extension services facilitation supplies are being requisitioned	
7,933,300.000 UShs	221002 Workshops and Seminars
Reason: Agricultural extension sensitization workshops are Planned for early January 2020	
0.126 Bn Shs	SubProgram/Project :0100 NAADS
Reason: Facilitation consultancy services for mushroom development activities are planned for early January 2020. Advance request on the development works at Kyanja agriculture resource center is being processed for payment. KOHORT -Agriculture extension support staff engagements are planned for early January 2020.	
Items	
68,991,413.000 UShs	228001 Maintenance - Civil
Reason: Advance request on the development works at Kyanja agriculture resource center is being processed for payment.	
30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Facilitation consultancy services for mushroom development activities are planned for early January 2020.	
26,518,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: KOHORT -Agriculture extension support staff engagements are planned for early January 2020.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Urban Commercial and Production Services
Responsible Officer: Director Gender, Community Services and Production
Programme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes
Sector Outcomes contributed to by the Programme Outcome
1 .Increased production and productivity of priority and strategic commodities

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
percentage change in quantity produced in a given period in relation to the past period	Percentage	4%	2.2%

Table V2.2: Key Vote Output Indicators*

Programme : 05 Urban Commercial and Production Services			
Sub Programme : 0100 NAADS			
KeyOutputPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	3572	
Number of small scale urban farmers introduced to new technologies	Number	12260	
Sub Programme : 13 Urban Commercial and Production Services			
KeyOutputPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	150	2918
Number of small scale urban farmers introduced to new technologies	Number	5000	3230

Performance highlights for the Quarter

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 farming
 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
 Procurement of vehicles to facilitate monitoring of programs
 Engagement of subject matter specialists
 Support to the i-serve Agriculture program
 Establishment of model value addition facility for fish at Kyanja
 Specialized training for staff
 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
 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

V3: Details of Releases and Expenditure

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

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<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	7.19	3.06	2.47	42.6%	34.4%	80.7%
<i>Class: Outputs Provided</i>	<i>7.19</i>	<i>3.06</i>	<i>2.47</i>	<i>42.6%</i>	<i>34.4%</i>	<i>80.7%</i>
010503 Market Access for Urban Agriculture	7.19	3.06	2.47	42.6%	34.4%	80.7%
Total for Vote	7.19	3.06	2.47	42.6%	34.4%	80.7%

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>3.06</i>	<i>2.47</i>	<i>42.6%</i>	<i>34.4%</i>	<i>80.7%</i>
211101 General Staff Salaries	0.20	0.10	0.09	50.0%	45.9%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.09	0.05	48.0%	30.2%	62.9%
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	0.01	36.4%	21.9%	60.3%
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	0.01	16.8%	5.7%	33.7%
223005 Electricity	0.06	0.03	0.01	54.5%	12.9%	23.6%
223006 Water	0.03	0.01	0.01	35.7%	35.7%	100.0%
224001 Medical Supplies	4.61	2.06	1.76	44.7%	38.2%	85.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.32	0.55	0.47	41.6%	35.2%	84.5%
225001 Consultancy Services- Short term	0.06	0.03	0.00	50.3%	0.0%	0.0%
227002 Travel abroad	0.12	0.06	0.05	50.0%	41.0%	81.9%
228001 Maintenance - Civil	0.22	0.07	0.00	32.7%	1.4%	4.2%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.19	3.06	2.47	42.6%	34.4%	80.7%

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	7.19	3.06	2.47	42.6%	34.4%	80.7%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.29	0.21	33.5%	24.1%	71.8%
<i>Development Projects</i>						
0100 NAADS	6.33	2.77	2.26	43.8%	35.7%	81.7%
Total for Vote	7.19	3.06	2.47	42.6%	34.4%	80.7%

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

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

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

Vote:122 Kampala Capital City Authority

QUARTER 2: 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	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

Implementation of programs under production and marketing grant (PMG) Extension .	Programs under Production and Marketing Grant (PMG) and Extension Grant	Item	Spent
Registration of farming households.	-2918 (1934F, 984M) farming households were profiled ; from Kawempe Central & Lubaga Divisions	211101 General Staff Salaries	92,640
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, live stock and fisheries.	-Conducted 16 training sessions, where 785 (540F, 245M) farmers were trained in vegetable production in sack gardens, poultry production & agribusiness enterprises, as a livelihood strategy Lubaga (366), Central (72), Kawempe (205), Makindye (142)	211103 Allowances (Inc. Casuals, Temporary)	21,310
conduct multi sectoral	-Profiling tool is in development stage	221002 Workshops and Seminars	12,067
	-1 multi sectoral planning and review meeting was conducted with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension workplan.	223005 Electricity	7,072
	-Staff attended 2 hands-on training on Organic Agriculture by use of Biopesticides and Biofertilisers at Model farmers' places in Mpererwe (Kawempe) and Bukasa (Makindye), facilitated by Kinyara Sugar Ltd.	223006 Water	10,000
	-10 Model farmers were verified and supported with inputs: vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer)	224001 Medical Supplies	55,179
	-72 farmers from Central (41) and Lubaga 31 divisions conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.	224006 Agricultural Supplies	7,066
	-Uniforms are being produced by supplier.		
	-3 staff attended a 3-day review meeting in Mukono		

Reasons for Variation in performance

No variations

Total	205,334
Wage Recurrent	92,640
Non Wage Recurrent	112,694
AIA	0
Total For SubProgramme	205,334
Wage Recurrent	92,640

Vote:122 Kampala Capital City Authority

QUARTER 2: 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
		Non Wage Recurrent	112,694
		AIA	0

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

		Item	Spent
Support to model farmers	Programs under the Special Agriculture Grant	211103 Allowances (Inc. Casuals, Temporary)	32,174
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 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.	221005 Hire of Venue (chairs, projector, etc)	13,482
Procurement of uniforms and protective gear for staff		224001 Medical Supplies	1,707,779
Expansion of adoptive research trials at Kyanja Agricultural Resource Centre		224006 Agricultural Supplies	458,630
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant		227002 Travel abroad	49,147
Registration of farming households		228001 Maintenance - Civil	3,009
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries			
Profile servicesVerification 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 sy			

Vote:122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

41M) farmers, 4 schools; and 15 Community Groups in to establish performance of farming enterprises.

Fisheries and Aquaculture

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

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

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

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

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

Commercial Services

-Utility bills totaling to UGX9,948,867 for Wandegeya and Usafi Market were cleared.

-Conducted 13 Sunday Markets, UGX 19,500,000 and UGX 6,556,738 was processed for management of Nakawa and Wandegeya market however, Elections not conducted in Wandegeya and Usafi Markets and new MOUs with leaders not signed;

-5 site meetings involving vendors, councilors and youth leaders were conducted to assess works progress market development and Inputs from vendors have been incorporated in the

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

final works by the contractor.
 -A final list of vendors has been compiled and displayed. Vendors not yet resettled
 -Mobilized 485 groups with 19,616 (F=9512, M=7907) members. 205 groups were recommended to register as cooperatives.
 -Trained 1295 (F=779, M=516) SACCO leaders including managers from 233 co-operatives in governance and basic management of co-operative businesses.
 -Inspected 480 Co-operatives. They had a total membership of 235,957 (F=149,129 M=86,828), share capital of UGX 41.16Bn, savings of UGX 77.52Bn and loans of UGX 132.4Bn
 -Guided 124 Co-operatives to undertake annual audits and hold general meetings thereafter. The societies had a total membership of 25389 people

Enterprise and Trade Development
 -Guided 640 informal businesses to register and formalize their business undertakings.
 -Mobilized and sensitized 3072 people (youth and women) from 260 groups on enterprise development
 -Provided technical backstopping to 168 SMES on enterprise development
 -Feasibility study for Kyanja Agricultural Resource Center on going Implementation of the NAADS Program for Kampala
 -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.
 -Farmer sensitization meetings held and verification of 130(78F 52M) farmers from Lubaga and Nakawa was concluded of which 98(59F 39M) were approved to receive NAADS inputs while Makindye was concluded in quarter one.
 -Distributed inputs to f 897 (565F 332M) farmers in Nakawa, Lubaga and Central Divisions. Technologies distributed include; 106,130 day old Broiler chicks, 4971 bags of poultry feed, 1500 day old layer chicks and 71 litres of poultry growth booster, 68 vegetable kits 60 mushroom Kits, 68 popcorn and 86 Juice Machines, 177 bags of poultry feed; 107 bags of pig feed; 9 bags fish feed procured, 10 Pregnant breeding pigs purchased and supplied
 -Provided on-farm advisory services to 1264(770F 494M) farmers
 -1,288 (63%F; 37%M) visitors trained from Wakiso, Kampala, Kayunga,

Vote:122

Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Masindi, Mukono Kanungu, Mpigi,
Rukungiri and Bukalasa vocational
school; Makerere university

Reasons for Variation in performance

No variations

Nop variations

Total	2,264,221
GoU Development	2,264,221
External Financing	0
AIA	0
Total For SubProgramme	2,264,221
GoU Development	2,264,221
External Financing	0
AIA	0
GRAND TOTAL	2,469,555
Wage Recurrent	92,640
Non Wage Recurrent	112,694
GoU Development	2,264,221
External Financing	0
AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 2: 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

	Programs under Production and Marketing Grant (PMG) and Extension Grant	Item	Spent
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	Grant (PMG) and Extension Grant -1656 (1088F, 568M) farming households were profiled ; from Kawempe Central & Lubaga Divisions	211101 General Staff Salaries	52,705
Registration of farming households		221002 Workshops and Seminars	11,995
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries	Lubaga Divisions	223006 Water	10,000
Profile service providers along the value chain and farmer's organizations.	-Conducted 16 training sessions, where 785 (540F,245M) farmers were trained in vegetable production in sack gardens, poultry production & agribusiness enterprises, as a livelihood strategy Lubaga (366), Central (72), Kawempe (205), Makindye (142)	224001 Medical Supplies	41,756
Conduct multi-sectoral planning and review meetings	-Profiling tool is in development stage	224006 Agricultural Supplies	5,420
Capacity building for Extension staff	-1 multisectoral planning and review meeting was conducted with 7 Agriculture and Agribusiness extension staff to discuss and develop strategies for the Agriculture extension workplan.		
Support to model farmers	-Staff attended 2 hands-on training on Organic Agriculture by use of Biopesticides and Biofertilisers at Model farmers' places in Mpererwe (Kawempe) and Bukasa (Makindye), facilitated by Kinyara Sugar Ltd.		
Conduct study visits for farmers and farmers' organizations	-10 Model farmers were verified and supported with inputs: vegetable kits (5 farmers), mushroom gardens (4 farmers) and biogas digester (1 farmer)		
Procurement of uniforms and protective gear for staff	-72 farmers from Central (41) and Lubaga 31 divisions conducted study visits to 2 model farms in Kuwuku on Entebbe road and Kawala in Lubaga division.		
Expansion of adoptive research trials at Kyanja Agricultural Resource Centre	-Uniforms are being produced by supplier.		
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 121,876

Vote:122 Kampala Capital City Authority

QUARTER 2: 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	52,705
		Non Wage Recurrent	69,171
		AIA	0
		Total For SubProgramme	121,876
		Wage Recurrent	52,705
		Non Wage Recurrent	69,171
		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	Programs under the Special Agriculture Grant	211103 Allowances (Inc. Casuals, Temporary)	32,174
Support to Kampala Mushroom Production Program	-Procurement of Mushroom gardens for 150 farmers from all four divisions was initiated. Each farmer will receive 300 gardens	221005 Hire of Venue (chairs, projector, etc)	9,800
Support to high value vegetable production in small spaces - green house farming	-213 (158F, 35M) farmers have been verified and approved to benefit from the Mushroom Training and Production Programme	224001 Medical Supplies	776,883
Roll out of vermiculture production systems in communities	-370 litres of vermiculture were produced and 300 farmers sensitised about vermiculture technology.	224006 Agricultural Supplies	15,050
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	-5 staff conducted benchmarking trips to centres of excellence in Livestock, crop and fish farming in Nairobi	227002 Travel abroad	30,553
Expand fish tank based farming initiatives	Extension and Advisory Services	228001 Maintenance - Civil	3,009
Procurement of vehicles to facilitate monitoring of programs	-Conducted field visits to provide advisory services to 461 (337F, 124M) farmers engaged in vegetable and mushroom enterprises. Of these; Central (165), Kawempe (81), Nakawa (89), Lubaga 32 & Makindye (94)		
Engagement of subject matter specialists	-Monitored and Inspected 119 (78F, 41M) farmers, 4 schools; and 15 Community Groups in to establish performance of farming enterprises.		
Support to the i-serve Agriculture program	Fisheries and Aquaculture		
Establishment of model value addition facility for fish at Kyanja	-Continued with sensitization of fisherfolks on the need to be medically examined at Munyonyo, Ggaba & Portbell landing sites as fish handlers, all fisherfolks (both fish traders & fishermen) were sensitized. A total of 1,716 fisherfolks were sensitized (840 males & 876 females). 120 paid for the medical examination.		
Specialized training for staff	-Conducted 132 routine quality inspections to 22 fish markets in the city.		
Support for establishment of partnerships, identification of opportunities and participation in scientific fora	A total 2,153 fish traders were reached at (998 males & 1,155 females).		
Train staff on design and management of new innovations in Urban Agriculture			
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 2: Outputs and Expenditure in Quarter

farming	-Carried out routine collection and compilation of fish data, at 03 landing sites and 22 markets. A total of 643,861kgs of fresh Tilapia, 762,709kgs of fresh Nile perch; 371,769kgs of Mukene, 443,755kgs of dry/cured tilapia & 386,283kgs of dry/cured Nile perch was collected & compiled.
Roll out of vermiculture production systems in communities	-Sensitization of the fisherfolks on fisheries laws and regulations (a routine) was carried out particularly on desisting from use of prohibited fishing gears & licencing of fisherfolks (fishers & fish traders) in order to ensure a sustainable fisheries. A total of 1,313 fisherfolks were sensitized (650 females & 663 males).
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	-There was sensitization on urban fish farming with emphasis on tank -based, cages and use of earthen ponds for famers with a bid expanse of land. A total of 16 farmers were sensitized (06 males & 10 females).There was also provision of technical guidance on tank based & aquaponics to farmers at Kyanja demonstration farm. A total of 47 farmers (25 females & 22 males) were provided with the guidance.
Expand fish tank based farming initiatives	
Procurement of vehicles to facilitate monitoring of programs	
Engagement of subject matter specialists	
Support to the i-serve Agriculture program	
Establishment of model value addition facility for fish at Kyanja	
Specialized training for staff	
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	
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	Commercial Services
Support to Kampala Mushroom Production Program	-Utility bills totaling to UGX9,948,867 for Wandegaya and Usafi Market were cleared.
Support to high value vegetable production in small spaces - green house farming	-Conducted 13 Sunday Markets, UGX 19,500,000 and UGX 6,556,738 was processed for management of Nakawa and Wandegaya market however, Elections not conducted in Wandegaya and Usafi Markets and new MOUs with leaders not signed;
Roll out of vermiculture production systems in communities	-5 site meetings involving vendors, councilors and youth leaders were conducted to assess works progress market development and Inputs from vendors have been incorporated in the final works by the contractor.
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	-A final list of vendors has been compiled and displayed. Vendors not yet resettled
Expand fish tank based farming initiatives	-Mobilized 485 groups with 19,616 (F=9512, M=7907) members.205 groups were recommended to register as cooperatives.
Procurement of farm tools to facilitate agricultural programs	-Trained 1295 (F=779, M=516) SACCO leaders including managers from 233 co-operatives in governance and basic management of co-operative businesses.
Engagement of subject matter specialists	-Inspected 480 Co-operatives. They had a total membership of 235,957 (F=149,129 M=86,828), share capital of UGX 41.16Bn, savings of UGX 77.52Bn and loans of UGX 132.4Bn
Support to the i-serve Agriculture program	-Guided 124 Co-operatives to undertake annual audits and hold general meetings
Establishment of model value addition facility for fish at Kyanja	
Specialized training for staff	
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	
Establish effective partnerships; participate and facilitate at scientific seminars	

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers	thereafter. The societies had a total membership of 25389 people
Engage mushroom value chain specialist to provide support along the value chain	Enterprise and Trade Development -Guided 640 informal businesses to register and formalize their business undertakings.
Implementation of programs under the Special Agriculture Grant	-Mobilized and sensitized 3072 people (youth and women) from 260 groups on enterprise development
Support to Kampala Mushroom Production Program	-Provided technical backstopping to 168 SMES on enterprise development
Support to high value vegetable production in small spaces - green house farming	-Feasibility study for Kyanja Agricultural Resource Center on going
Roll out of vermiculture production systems in communities	Implementation of the NAADS Program for Kampala
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	-Farmer sensitization meetings held and verification of 130(78F 52M) farmers from Lubaga and Nakawa was concluded of which 98(59F 39M) were approved to receive NAADS inputs while Makindye was concluded in quarter one.
Expand fish tank based farming initiatives	-Distributed inputs to f 897 (565F 332M) farmers in Nakawa, Lubaga and Central Divisions. Technologies distributed include; 106,130 day old Broiler chicks, 4971 bags of poultry feed,1500 day old layer chicks and 71 litres of poultry growth booster,68 vegetable kits 60 mushroom Kits, 68popcornand 86 Juice Machines, 177 bags of poultry feed; 107 bags of pig feed; 9 bags fish feed
Procurement of vehicles to facilitate monitoring of programs	procured, 10 Pregnant breeding pigs purchased and supplied
Engagement of subject matter specialists	-Provided on-farm advisory services to 1264(770F 494M) farmers
Support to the i-serve Agriculture program	-1,288 (63%F; 37%M) visitors trained from Wakiso, Kampala, Kayunga, Masindi, MukonoKanungu, Mpigi, Rukungiri and Bukalasa vocational school; Makerere university
Establishment of model value addition facility for fish at Kyanja	
Specialized training for staff	
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	
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	

Reasons for Variation in performance

No variations
Nop variations

Total	867,469
GoU Development	867,469
External Financing	0
AIA	0
Total For SubProgramme	867,469
GoU Development	867,469
External Financing	0
AIA	0
GRAND TOTAL	989,344
Wage Recurrent	52,705

Vote:122 Kampala Capital City Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Non Wage Recurrent	69,171
GoU Development	867,469
External Financing	0
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 3: 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

Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	Item	Balance b/f	New Funds	Total
Registration of farming households	211101 General Staff Salaries	8,237	0	8,237
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries	211103 Allowances (Inc. Casuals, Temporary)	23,690	0	23,690
Profile service providers along the value chain and farmer's organizations.	221002 Workshops and Seminars	7,933	0	7,933
Conduct multi-sectoral planning and review meetings	223005 Electricity	22,928	0	22,928
Capacity building for Extension staff	224001 Medical Supplies	4,821	0	4,821
Support to model farmers	224006 Agricultural Supplies	12,934	0	12,934
Conduct study visits for farmers and farmers' organizations				
Procurement of uniforms and protective gear for staff	Total	80,543	0	80,543
Expansion of adoptive research trials at Kyanja Agricultural Resource Centre	Wage Recurrent	8,237	0	8,237
Facilitation of staff to attend department meetings and training	Non Wage Recurrent	72,306	0	72,306
Support to Capture fisheries	AIA	0	0	0
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				

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

Implementation of programs under the Special Agriculture Grant	Item	Balance b/f	New Funds	Total
Support to Kampala Mushroom Production Program	211103 Allowances (Inc. Casuals, Temporary)	7,826	0	7,826
Support to high value vegetable production in small spaces - green house farming	221005 Hire of Venue (chairs, projector, etc)	26,518	0	26,518
Roll out of vermiculture production systems in communities	224001 Medical Supplies	292,221	0	292,221
Procurement and distribution of technological inputs (Expansion of NAADS the Program)	224006 Agricultural Supplies	72,386	0	72,386
Expand fish tank based farming initiatives	225001 Consultancy Services- Short term	30,000	0	30,000
Procurement of vehicles to facilitate monitoring of programs	227002 Travel abroad	10,853	0	10,853
Engagement of subject matter specialists				

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Support to the i-serve Agriculture program	228001 Maintenance - Civil	68,991	0	68,991	
Establishment of model value addition facility for fish at Kyanja		Total	508,795	0	508,795
Specialized training for staff		<i>GoU Development</i>	<i>508,795</i>	<i>0</i>	<i>508,795</i>
Support for establishment of partnerships, identification of opportunities and participation in scientific fora		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Train staff on design and management of new innovations in Urban Agriculture		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 farming					
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					
Procurement of vehicles to facilitate monitoring of programs					
Engagement of subject matter specialists					
Support to the i-serve Agriculture program					
Establishment of model value addition facility for fish at Kyanja					
Specialized training for staff					
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					
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 farming					
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					
Procurement of vehicles to facilitate monitoring of programs					
Engagement of subject matter specialists					
Support to the i-serve Agriculture program					
Establishment of model value addition facility for fish at Kyanja					
Specialized training for staff					
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					

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

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

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 farming

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

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

Specialized training for staff

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

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

GRAND TOTAL	589,338	0	589,338
Wage Recurrent	8,237	0	8,237
Non Wage Recurrent	72,306	0	72,306
GoU Development	508,795	0	508,795
External Financing	0	0	0
AIA	0	0	0