

# 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	0.050	25.0%	25.0%	100.0%
Non Wage	0.652	0.082	0.036	12.6%	5.5%	43.6%
Dev't. GoU	6.334	2.513	0.581	39.7%	9.2%	23.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.188</b>	<b>2.645</b>	<b>0.667</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.188</b>	<b>2.645</b>	<b>0.667</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.188</b>	<b>2.645</b>	<b>0.667</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</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>2.645</b>	<b>0.667</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.188</b>	<b>2.645</b>	<b>0.667</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</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	2.65	0.67	36.8%	9.3%	25.2%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>

### Matters to note in budget execution

#### Agriculture

For the FY 2020 - 2021 Directorate of Gender, Community services and Production was allocated UGX.9.24Bn to implement among others payments for NAADS activities, processing of Community Driven Development (CDD) transfers and Public Library activities.

For the period July to sept 2020, UGX.884.57Mn was spent on; NAADS activities, Community Driven Development (CDD) transfers, Public Library expenses, maintenance of Kyanja agricultural resource centre, market activities among others representing 29% performance

#### PRODUCTION/NAADS

##### NAADS Program

- Provided advisory services to 73 individual farmers & 1 farmer grp, in animal production.
- Completed procurement of inputs for 1534 farm units from Lubaga , Nakawa& Makindye distribution scheduled for Q2.

##### Management and expansion of adoptive research trials

- Raised 64,020 seedling of assorted vegetables, sold 4,950 seedlings, 2 piglets sold, 445 tilapia and 205 cat fish are being raised in tanks, 10 micro gardens set up

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### Extension and Advisory Services

- Visited on call 282 farm units, including 281 individual farms & 1 grp farm

### Fisheries and Aquaculture

- Sensitized 49 fisher-folks (23F, 26M) including fishing boat owners, fishing crew (Barias), fishing input dealers, fish mongers and fishing boat makers at Ggaba landing site in preparation for the E- licensing
- Issued only 3 licenses (1 fishing boat owner, 2 fishing crew)
- Updated fisher folks registration where 609 fisher folks were registered during the month (271M, 338F).
- Conducted 44 routine quality inspections to 22 fish markets in the City and reached out to 713(312M, 401F). fish traders.
- Carried out routine collection of fish data, at 3 landing sites, 22 markets and recorded 411,806kgs of fresh Tilapia, 389,419kgs of fresh Nile perch; 211,365kgs of Mukene, 294,291kgs of dry/cured tilapia & 257,871kgs of dry/cured Nile perch.
- Sensitized 617 fisher folks (308F, 309M) on fisheries laws and regulations focusing on use of prohibited fishing gears & licensing
- Sensitized 16 (6M,10F) farmers on urban fish farming with emphasis on tank -based, cages and use of earthen ponds

### IMPLEMENTATION OF PROGARMS UNDER SPECIAL AGRICULTURE GRANT

#### Mushroom production

- Identified 250 mushroom farmers for training in the City.

#### Roll out of vermiculture production systems in communities

- Sensitized 350 farmers about organic nutrient recycling at Kyanja

#### Support to the i-serve Agriculture program

- Received 45 applications for the program and 33 attended interview

#### Monitoring of Programs

- Monitored 39 female mushroom farmers in Nakawa,& Kawempe Divs

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

- Provided technical backstopping to 5 model farmers on how to control pest and diseases in vegetables

#### Commercial Services

- Paid UGX.8.68Mn and UGX.3.81Mn for electricity at Usafi and Wandegeya markets respectively

#### Maintenance and renovations in Usafi , Wandegeya and Nakawa Markets

- The green zone market structures repairs are at 65% completion expected in Q2.

#### Support to Cooperatives

- Inspected 51 cooperatives with membership of 7,197 (F5,038, M2,159), Share capital of UGX.3.4Bn, Savings UGX.9.5Bn and Loans UGX9.8Bn.
- Mobilized 68 grps and 32 grps were recommended for registration as Cooperatives/SACCOS

#### Enterprise and Trade Development

- Trained 69 grps and MSMEs on enterprise dev't

#### Cooperation with the Netherlands Government

- A draft report of the feasibility is being reviewed

**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	
<b>0.046 Bn Shs</b>	<b>SubProgram/Project :13 Urban Commercial and Production Services</b>
Reason: Commitments for supplies are pending payment processing	

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>19,564,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: KCCA Markets Administrators retainer to be paid in October .
<b>13,750,000.000 UShs</b>	223005 Electricity Reason: Umeme bills for Q1 to be paid in October 2020
<b>7,000,000.000 UShs</b>	223006 Water Reason: Water bills for Q1 to be paid in October 2020
<b>4,966,550.000 UShs</b>	224001 Medical Supplies Reason: Commitments for supplies are pending payment processing
<b>902,707.000 UShs</b>	228004 Maintenance – Other Reason: Residual Allocation
<b>1.907 Bn Shs</b>	<i>SubProgram/Project :1686 Retooling of Kampala Capital City Authority</i> Reason: Commitments for supplies are pending payment processing
<i>Items</i>	
<b>1,840,608,751.000 UShs</b>	224001 Medical Supplies Reason: Commitments for supplies are pending payment processing
<b>39,912,014.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc) Reason: Commitments for supplies are pending payment processing
<b>16,180,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: Commitments for supplies are pending payment processing
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations Reason: Commitments for supplies are pending payment processing
<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>
<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

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
percentage change in quantity produced in a given period in relation to the past period	Percentage	4%	1.2%

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

<b>Programme : 05 Urban Commercial and Production Services</b>			
<b>Sub Programme : 13 Urban Commercial and Production Services</b>			
<b>KeyOutPut : 03 Market Access for Urban Agriculture</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of farmers supported with inputs and knowledge	Number	420	73
Number of small scale urban farmers introduced to new technologies	Number	6783	1288
<b>Sub Programme : 1686 Retooling of Kampala Capital City Authority</b>			
<b>KeyOutPut : 03 Market Access for Urban Agriculture</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of farmers supported with inputs and knowledge	Number	2448	481
Number of small scale urban farmers introduced to new technologies	Number	5678	1228

### Performance highlights for the Quarter

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### Q2 Work Plan

#### NAADs Program

- Meetings held in all the Parishes attended by farmer forum members, LC1 of area, Urban Councilor of the area and KCCA Technical officers
- Verification of farming Units identified from Kawempe and Central Divisions
- Procurement and distribution of input for farm units in Kawempe and Central Divisions
- Carried out Periodic service all project vehicle.
- Adoptive research trials have expanded at the center and there is increase uptake of technologies by farmers.

#### Extension and Advisory Services

- Farmers received technical support in animal health and production.

#### Fisheries and Aquaculture

- Monitored fisheries activities at the landing site
- Carried out Routine inspection of fish stock in 22 markets
- Conducted a harmonization meeting with military personnel assigned to manage fish stocks in Lake Victoria, Issue fish vessel license plates
- Carried out Routine collection and compilation of fish data, at lading site and markets, procure data capture gadgets and move to real time reporting

#### Regulation and control

- carried out 2 surveillance operations in collaboration with UPDF in Q2
- Promoted of urban fish farming, establish 5 model aquaculture units 1 per Division
- Improved catches and quality at the 03 landing sites.

#### Implementation of Programs under Special Agriculture Grant

- 250 farmers trained in Q2 across the City.
- Procured contractor to construct the demonstration mushroom production unit in Q2.
- Five model farmers to be evaluated and 1 will be selected to be supported with value addition equipment.
- Developed a concept for identification of beneficiaries of value addition equipment
- Identified farmers to setup farming enterprises in 4 communal workspaces in Q2
- Identified Communal spaces for setting up the Agricultural enterprises are being.
- Initiated procurement of 90 sets of uniforms for two i-serve cohorts.
- Rolled out Vermiculture training and production in communities in Q2
- Scale out organic waste recycling where many farmers have shown interest in setting it up.

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

- Registration of farming households.
- Conducted 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries
- Profiled service providers along the value chain and farmers' organizations
- 3(2F,1M) Staff attended 3 trainings on Post-Harvest handling of vegetables organized by ISSD
- Supported 5 model farmers to host farmers.
- Additional 10 Graduates to be recruited during Q2.
- Farmers visited and guided on good crop production practices such as timely field activities and record keeping.
- Trained staff 5 Divisional staff on management of new innovations in Urban Agriculture
- Established partnerships through networking at workshops and seminars.

#### Commercial Services

- Improved roofing and lighting at Usafi Market;
- Replaced faulty bulbs at Wandegaya Market; and grading of sections in Nakawa Market
- All inputs and equipment for Kyanja have been procured
- Conducted elections for Interim Management committees in KCCA Markets
- 75 Cooperatives inspected

#### Enterprise and Trade Development

- Sensitized 75 community groups including youth and women to effectively engage in enterprise development.

#### Cooperation with the Netherlands Government

- Conducted Feasibility studies for the construction of a bulkware house at Kyanja Agricultural Resource Center

# Vote:122

Kampala Capital City Authority

## 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>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>
<i>Class: Outputs Provided</i>	<i>7.19</i>	<i>2.65</i>	<i>0.67</i>	<i>36.8%</i>	<i>9.3%</i>	<i>25.2%</i>
010503 Market Access for Urban Agriculture	7.19	2.65	0.67	36.8%	9.3%	25.2%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>

Table V3.2: 2020/21 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>2.65</i>	<i>0.67</i>	<i>36.8%</i>	<i>9.3%</i>	<i>25.2%</i>
211101 General Staff Salaries	0.20	0.05	0.05	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.05	0.03	26.3%	14.7%	56.1%
221001 Advertising and Public Relations	0.04	0.01	0.00	24.4%	0.0%	0.0%
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.05	0.01	22.8%	6.0%	26.3%
223005 Electricity	0.06	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	4.83	2.12	0.28	43.9%	5.7%	13.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.32	0.32	0.30	24.2%	22.4%	92.3%
225001 Consultancy Services- Short term	0.06	0.02	0.00	27.1%	0.0%	0.0%
227002 Travel abroad	0.12	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	37.5%	28.5%	75.9%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>

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>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.13	0.09	15.5%	10.1%	65.1%
<i>Development Projects</i>						

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

1686 Retooling of Kampala Capital City Authority	6.33	2.51	0.58	39.7%	9.2%	23.1%
<b>Total for Vote</b>	<b>7.19</b>	<b>2.65</b>	<b>0.67</b>	<b>36.8%</b>	<b>9.3%</b>	<b>25.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# 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	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
Hold 90 sensitization meetings, select 1485 farmers in the first round to benefit from the program.	Fisheries and Aquaculture		
Carryout verification visits to 1,485 homes; and approve 1188 farmers to benefit from the program.	- Sensitized 49 fisher-folks (23F, 26M) including fishing boat owners, fishing crew (Barias), fishing input dealers, fish mongers and fishing boat makers at Ggaba landing site in preparation for the E- licensing	211101 General Staff Salaries	50,438
Provide 1,136 farmers with technical support .	-Issued only 3 licenses (1 fishing boat owner, 2 fishing crew)	211103 Allowances (Inc. Casuals, Temporary)	13,456
Procure and distribute inputs to 1188 farming units (12 per parish getting 750,000 per person)	-Updated fisher folks registration where 609 fisher folks were registered during the month (271M, 338F).	224001 Medical Supplies	19,459
(Installation of software for data capture and staff training on software application, staff allowances for field activities).	-Conducted 44 routine quality inspections to 22 fish markets in the City and reached out to 713(312M, 401F). fish traders.	228004 Maintenance – Other	2,847
Procurement and distribution of inputs for an additional 2,872 farmers.	-Carried out routine collection of fish data, at 3 landing sites, 22 markets and recorded 411,806kgs of fresh Tilapia, 389,419kgs of fresh Nile perch; 211,365kgs of Mukene, 294,291kgs of dry/cured tilapia & 257,871kgs of dry/cured Nile perch.		
Establishment of model value addition facility for fish at Kyanja.	- Sensitized 617 fisher folks (308F, 309M) on fisheries laws and regulations focusing on use of prohibited fishing gears & licensing		
Procurement of uniforms and protective gear for staff .	-Sensitized 16 (6M,10F) farmers on urban fish farming with emphasis on tank -based, cages and use of earthen ponds		
Support to the i-serve Agriculture program .	NAADs Program		
Support to the i-serve Agriculture program	- Provided advisory services to 73 individual farmers & 1 farmer grp, in animal production.		
Expand fish tank based farming initiatives .	-Completed procurement of inputs for 1534 farm units from Lubaga , Nakawa& Makindye distribution scheduled for Q2.		
Engagement of subject matter specialists.	Management and expansion of adoptive research trials		
Engage mushroom value chain specialist to provide support along the value chain.	-Raised 64,020 seedling of assorted vegetables, sold 4,950 seedlings, 2 piglets sold, 445 tilapia and 205 cat fish are being raised in tanks, 10 micro gardens set up		
Expand fish tank based farming initiatives.			
Support to Kampala Mushroom production Program.	Enterprise and Trade Development		
	-Trained 69 grps and MSMEs on		



# Vote:122 Kampala Capital City Authority

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

enterprise dev't

Implementation of Programs under  
Production and Marketing Grant (PMG)  
and Extension Grant  
-Provided technical backstopping to 5  
model farmers on how to control pest and  
diseases in vegetables

Commercial Services  
-Paid UGX.8.68Mn and UGX.3.81Mn for  
electricity at Usafi and Wandegaya  
markets respectively

Maintenance and renovations in Usafi ,  
Wandegaya and Nakawa Markets  
-The green zone market structures repairs  
are at 65% completion expected in Q2.

Enterprise and Trade Development  
-Trained 69 grps and MSMEs on  
enterprise dev't

Cooperation with the Netherlands  
Government  
-A draft report of the feasibility is being  
reviewed

Contribution to Production staff salaries.  
This is spent by HR as part of the  
consolidated package Implementation of  
programs under the Special Agriculture  
Grant  
Monitoring of Programs  
-Monitored 39 female mushroom farmers  
in Nakawa,& Kawempe Divs

### IMPLEMENTATION OF PROGARMS UNDER SPECIAL AGRICULTURE GRANT

Mushroom production  
-Identified 250 mushroom farmers for  
training in the City.

### Reasons for Variation in performance

Monitoring was affected by COVID 19 Pandemic

No variations

No variations

No variations

Operations were scaled down due to COVID 19 Pandemic

Operations were scaled down due to COVID 19 Pandemic

Operations were scaled down due to COVID 19 Pandemic

Trainings were affected by COVID 19 Pandemic

<b>Total</b>	<b>86,201</b>
Wage Recurrent	50,438
Non Wage Recurrent	35,763
<i>AIA</i>	0

# 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
		<b>Total For SubProgramme</b>	<b>86,201</b>
		Wage Recurrent	50,438
		Non Wage Recurrent	35,763
		AIA	0

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Outputs Provided

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

Implementation of the NAADS Program for Kampala	NAADS Program	Item	Spent
	- Provided advisory services to 73 individual farmers & 1 farmer grp, in animal production.	211103 Allowances (Inc. Casuals, Temporary)	12,615
	-Completed procurement of inputs for 1534 farm units from Lubaga , Nakawa& Makindye distribution scheduled for Q2.	221005 Hire of Venue (chairs, projector, etc)	14,264
		224001 Medical Supplies	257,303
		224006 Agricultural Supplies	296,444
Implementation of the NAADS Program for Kampala	Management and expansion of adoptive research trials		
	-Raised 64,020 seedling of assorted vegetables, sold 4,950 seedlings, 2 piglets sold, 445 tilapia and 205 cat fish are being raised in tanks, 10 micro gardens set up		
Implementation of agriculture production monitoring and evaluation services in the City	IMPLEMENTATION OF PROGARMMS UNDER SPECIAL AGRICULTURE GRANT		
	Mushroom production		
	-Identified 250 mushroom farmers for training in the City.		
Promote urban farming in small spacesImplementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	Fisheries and Aquaculture		
Implementation of programs under the Special Agriculture Grant	-Sensitized 49 fisher-folks (23F, 26M) including fishing boat owners, fishing crew (Barias), fishing input dealers, fish mongers and fishing boat makers at Ggaba landing site in preparation for the E- licensing		
	-Issued only 3 licenses (1 fishing boat owner, 2 fishing crew)		
	-Updated fisher folks registration where 609 fisher folks were registered during the month (271M, 338F).		
	-Conducted 44 routine quality inspections to 22 fish markets in the City and reached out to 713(312M, 401F). fish traders.		
	-Carried out routine collection of fish data, at 3 landing sites, 22 markets and recorded 411,806kgs of fresh Tilapia, 389,419kgs of fresh Nile perch; 211,365kgs of Mukene, 294,291kgs of dry/cured tilapia & 257,871kgs of dry/cured Nile perch.		
	-Sensitized 617 fisher folks (308F, 309M)		

# Vote:122 Kampala Capital City Authority

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

on fisheries laws and regulations focusing  
on use of prohibited fishing gears &  
licensing

-Sensitized 16 (6M,10F) farmers on  
urban fish farming with emphasis on tank  
-based, cages and use of earthen ponds  
mplementation of Programs under  
Production and Marketing Grant (PMG)  
and Extension Grant  
-Provided technical backstopping to 5  
model farmers on how to control pest and  
diseases in vegetables

Commercial Services

-Paid UGX.8.68Mn and UGX.3.81Mn for  
electricity at Usafi and Wandegeya  
markets respectively

Maintenance and renovations in Usafi ,  
Wandegeya and Nakawa Markets

-The green zone market structures repairs  
are at 65% completion expected in Q2.

Support to Cooperatives

-Inspected 51 cooperatives with  
membership of 7,197 (F5,038, M2,159),  
Share capital of UGX.3.4Bn, Savings  
UGX.9.5Bn and Loans UGX9.8Bn.  
-Mobilized 68 grps and 32 grps were  
recommended for registration as  
Cooperatives/SACCOS

Enterprise and Trade Development

-Trained 69 grps and MSMEs on  
enterprise dev't

Cooperation with the Netherlands  
Government

-A draft report of the feasibility is being  
reviewed

### Reasons for Variation in performance

Activities affected by COVID 19 Pandemic

Activities affected by COVID 19 Pandemic

Activities scaled down due to COVID 19 Pandemic

Activities scaled down due to COVID 19 Pandemic

<b>Total</b>	<b>580,626</b>
GoU Development	580,626
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>580,626</b>
GoU Development	580,626
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>666,827</b>

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**Vote:122**    Kampala Capital City Authority

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

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	Wage Recurrent	50,438
	Non Wage Recurrent	35,763
	GoU Development	580,626
	External Financing	0
	AIA	0

# 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
<b>Program: 05 Urban Commercial and Production Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Urban Commercial and Production Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Market Access for Urban Agriculture</b>			
Sensitization meetings and selection of beneficiaries	Fisheries and Aquaculture	<b>Item</b>	<b>Spent</b>
Verification of selected beneficiaries	- Sensitized 49 fisher-folks (23F, 26M) including fishing boat owners, fishing crew (Barias), fishing input dealers, fish mongers and fishing boat makers at Ggaba landing site in preparation for the E-licensing	211101 General Staff Salaries	50,438
Advisory services		211103 Allowances (Inc. Casuals, Temporary)	13,456
Procurement and distribution of inputs to farmers		224001 Medical Supplies	19,459
Office Maintenance		228004 Maintenance – Other	2,847
Vehicle Maintenance	-Issued only 3 licenses (1 fishing boat owner, 2 fishing crew)		
Joint monitoring of beneficiaries by Division NAADS coordinators and farmers' Fora	-Updated fisher folks registration where 609 fisher folks were registered during the month (271M, 338F).		
Management and expansion of adoptive research trials	-Conducted 44 routine quality inspections to 22 fish markets in the City and reached out to 713(312M, 401F). fish traders.		
Registration of 5,000 farming households	-Carried out routine collection of fish data, at 3 landing sites, 22 markets and recorded 411,806kgs of fresh Tilapia, 389,419kgs of fresh Nile perch; 211,365kgs of Mukene, 294,291kgs of dry/cured tilapia & 257,871kgs of dry/cured Nile perch.		
Conduct 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries	- Sensitized 617 fisher folks (308F, 309M) on fisheries laws and regulations focusing on use of prohibited fishing gears & licensing		
Profile service providers along the value chain and farmers' organizations	-Sensitized 16 (6M,10F) farmers on urban fish farming with emphasis on tank - based, cages and use of earthen ponds		
Conduct multi-sectoral planning and review meetings			
Capacity building for Extension staff			
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	NAADs Program		
Office Maintenance	- Provided advisory services to 73 individual farmers & 1 farmer grp, in animal production.		
Motorcycle maintenance	-Completed procurement of inputs for 1534 farm units from Lubaga , Nakawa& Makindye distribution scheduled for Q2.		
Facilitation of staff to attend department meetings and training			
Support to Capture fisheries			
Salaries for Production staff	Management and expansion of adoptive research trials		
Register 5,000 households on City database (15 staff supported with SDAs for 100 days, fuel	-Raised 64,020 seedling of assorted vegetables, sold 4,950 seedlings, 2 piglets sold, 445 tilapia and 205 cat fish are being raised in tanks, 10 micro gardens set up		
-Conduct 15 practical training sessions for 1,000 farmers to improve productivity of farming units			
-Profile 200 service providers and 200 farmers' organizations (Installation of software for data capture and staff training on software application, staff allowances for field activities)	Enterprise and Trade Development		
-Hold two multisector meetings to improve coordination of	-Trained 69 grps and MSMEs on enterprise dev't		
	Implementation of Programs under		

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

programsPayment of electricity bills for Wandegeya, Usafi and Nakawa Markets	Production and Marketing Grant (PMG) and Extension Grant
Payment of water bills for Wandegeya, Usafi and Nakawa Markets	-Provided technical backstopping to 5 model farmers on how to control pest and diseases in vegetables
Payment of retainer fees for Wandegeya, Nakawa and Usafi Market Leaders, and costs of operating the Sunday Street Market.	Commercial Services
Unfunded priorities	-Paid UGX.8.68Mn and UGX.3.81Mn for electricity at Usafi and Wandegeya markets respectively
Renovations and Maintenance of markets	Maintenance and renovations in Usafi , Wandegeya and Nakawa Markets
Training of Women Councils	-The green zone market structures repairs are at 65% completion expected in Q2.
Support to Enterprise and Trade Development	Enterprise and Trade Development
Training of Elderly Councils and Commemoration of International Day for the ElderlyTrain staff on design and management of new innovations in Urban Agriculture	-Trained 69 grps and MSMEs on enterprise dev't
-Office space for staff; management of farm activities and training facilities for visitors and staffContribution to Production staff salaries. This is spent by HR as part of the consolidated package	Cooperation with the Netherlands Government
Implementation of programs under the Special Agriculture GrantEngage mushroom value chain specialist to provide support along the value chain	-A draft report of the feasibility is being reviewed
-Monitoring and data specailist engaged	Contribution to Production staff salaries. This is spent by HR as part of the consolidated package
-Develop KCCA brand and obtain UNBS quality mark for mushroom products from KCCA supported farmers.	Implementation of programs under the Special Agriculture Grant
-Engage and facilitate 90 volunteer graduates on the i-serve Agriculture program with stipends.	Monitoring of Programs
-Procurement of uniforms for the two cohortsImplementation of programs under the Special Agriculture Grant	-Monitored 39 female mushroom farmers in Nakawa,& Kawempe Divs
-Refresher training for farmers, establish collection and value addition centres and go for exchange visits to centres of excellence	IMPLEMENTATION OF PROGARMMS UNDER SPECIAL AGRICULTURE GRANT
-Establish 4 additional units	Mushroom production
-Establish 5 demonstration facilities	-Identified 250 mushroom farmers for training in the City.

### Reasons for Variation in performance

Monitoring was affected by COVID 19 Pandemic

No variations

No variations

No variations

Operations were scaled down due to COVID 19 Pandemic

Operations were scaled down due to COVID 19 Pandemic

Operations were scaled down due to COVID 19 Pandemic

Trainings were affected by COVID 19 Pandemic

<b>Total</b>	<b>86,201</b>
Wage Recurrent	50,438
Non Wage Recurrent	35,763
AIA	0

# 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
		<b>Total For SubProgramme</b>	<b>86,201</b>
		Wage Recurrent	50,438
		Non Wage Recurrent	35,763
		AIA	0

### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

##### Outputs Provided

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

		Item	Spent
Implementation of the NAADS Program for Kampala	NAADS Program		
-Hold 90 sensitization meetings, select 1485 farmers in the first round to benefit from the program.	- Provided advisory services to 73 individual farmers & 1 farmer grp, in animal production.	211103 Allowances (Inc. Casuals, Temporary)	12,615
-Carryout verification visits to 1,485 homes; and approve 1188 farmers to benefit from the program	-Completed procurement of inputs for 1534 farm units from Lubaga , Nakawa& Makindye distribution scheduled for Q2.	221005 Hire of Venue (chairs, projector, etc)	14,264
-Provide 1,136 farmers with technical support (for farmers who demand for advisory services)		224001 Medical Supplies	257,303
-Procure and distribute inputs to 1188 farming units (12 per parish getting 750,000 per person)		224006 Agricultural Supplies	296,444
-Stock and distribute 30,000 day old Kuroiler chicks at 3 weeks, procurement of 440 bags of feeds, 160 bags of pig feed, 200 well-bred piglets, 140,000 vegetable seedlings and 7000kgs of fish. Maintain vermiculture and micro-gardens	Management and expansion of adoptive research trials -Raised 64,020 seedling of assorted vegetables, sold 4,950 seedlings, 2 piglets sold, 445 tilapia and 205 cat fish are being raised in tanks, 10 micro gardens set up		
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	IMPLEMENTATION OF PROGARMs UNDER SPECIAL AGRICULTURE GRANT		
Support to Kampala Mushroom production Program	Mushroom production		
Support to high value vegetable production in small spaces - green house farming	-Identified 250 mushroom farmers for training in the City.		
Roll out of vermiculture production systems in communities	Fisheries and Aquaculture		
	-Sensitized 49 fisher-folks (23F, 26M) including fishing boat owners, fishing crew (Barias), fishing input dealers, fish mongers and fishing boat makers at Ggaba landing site in preparation for the E-licensing		
	-Issued only 3 licenses (1 fishing boat owner, 2 fishing crew)		
	-Updated fisher folks registration where 609 fisher folks were registered during the month (271M, 338F).		
	-Conducted 44 routine quality inspections to 22 fish markets in the City and reached out to 713(312M, 401F). fish traders.		
	-Carried out routine collection of fish data, at 3 landing sites, 22 markets and recorded 411,806kgs of fresh Tilapia, 389,419kgs of fresh Nile perch; 211,365kgs of Mukene, 294,291kgs of dry/cured tilapia & 257,871kgs of dry/cured Nile perch.		
Implementation of the NAADS Program for Kampala	-Sensitized 617 fisher folks (308F, 309M) on fisheries laws and regulations focusing		
Support to Kampala Mushroom production Program			
Support to high value vegetable production in small spaces - green house farming			
Procurement and distribution of technological inputs (Expansion of the NAADS Program)			
Expand fish tank based farming initiatives			

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Engagement of subject matter specialists	on use of prohibited fishing gears & licensing
Administration and maintenance of online marketing platform	-Sensitized 16 (6M,10F) farmers on urban fish farming with emphasis on tank - based, cages and use of earthen ponds
Standardisation and branding of mushrooms produced by farmers supported by the mushroom project	
Support to the i-serve Agriculture program	mplementation of Programs under Production and Marketing Grant (PMG) and Extension Grant
Top up of 250,000= for Inputs to 1,118 farmers selected under the NAADS Program (12 in 99 parishes)	-Provided technical backstopping to 5 model farmers on how to control pest and diseases in vegetables
-Procurement and distribution of inputs for an additional 2,872 farmers (29 farmers in 99 Parishes)	Commercial Services
-Selection and verification costs for additional 29 farmers per parish)	-Paid UGX.8.68Mn and UGX.3.81Mn for electricity at Usafi and Wandegeya markets respectively
-Establish 5 demonstration production centers	Maintenance and renovations in Usafi , Wandegeya and Nakawa Markets
-Engage mushroom value chain specialist to provide support along the value chain	-The green zone market structures repairs are at 65% completion expected in Q2.
-Monitoring and data specialist engaged	
-Develop KCCA brand and obtain UNBS quality mark for mushroom products from KCCA supported farmers.	Support to Cooperatives
-Engage and facilitate 90 volunteer graduates on the i-serve Agriculture program with stipends.	-Inspected 51 cooperatives with membership of 7,197 (F5,038, M2,159), Share capital of UGX.3.4Bn, Savings UGX.9.5Bn and Loans UGX9.8Bn.
-Procurement of uniforms for the two cohorts	-Mobilized 68 grps and 32 grps were recommended for registration as Cooperatives/SACCOS
-Media Coverage	
-Conduct a farmers' open day at Kyanja	Enterprise and Trade Development
-Facilitate teams to visit beneficiaries	-Trained 69 grps and MSMEs on enterprise dev't
-Establish fish curing, filleting and vacuum packing at Kyanja Agricultural Resource Centre to support urban fish farmers	
-	Cooperation with the Netherlands Government
	-A draft report of the feasibility is being reviewed

### Reasons for Variation in performance

Activities affected by COVID 19 Pandemic  
 Activities affected by COVID 19 Pandemic  
 Activities scaled down due to COVID 19 Pandemic  
 Activities scaled down due to COVID 19 Pandemic

<b>Total</b>	<b>580,626</b>
GoU Development	580,626
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>580,626</b>
GoU Development	580,626
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>666,827</b>



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**Vote:122** Kampala Capital City Authority

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**QUARTER 1: Outputs and Expenditure in Quarter**

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	Wage Recurrent	50,438
	Non Wage Recurrent	35,763
	GoU Development	580,626
	External Financing	0
	AIA	0

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Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 05 Urban Commercial and Production Services

Recurrent Programmes

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Revised Workplan

### Subprogram: 13 Urban Commercial and Production Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Extension and Advisory Services	211101 General Staff Salaries	0	50,439	50,439
-Farmers received technical support in animal health and production.	211103 Allowances (Inc. Casuals, Temporary)	19,564	33,020	52,584
Commercial Services	223005 Electricity	13,750	13,750	27,500
-Improved roofing and lighting at Usafi Market;	223006 Water	7,000	7,000	14,000
-Replaced faulty bulbs at Wandegaya Market; and grading of sections in Nakawa Market	224001 Medical Supplies	4,967	24,426	29,393
-All inputs and equipment for Kyanja have been procured	228004 Maintenance – Other	903	0	903
-Conducted elections for Interim Management committees in KCCA Markets	<b>Total</b>	<b>46,184</b>	<b>128,635</b>	<b>174,818</b>
-75 Cooperatives inspected	<b>Wage Recurrent</b>	<b>0</b>	<b>50,439</b>	<b>50,439</b>
Enterprise and Trade Development	<b>Non Wage Recurrent</b>	<b>46,183</b>	<b>78,196</b>	<b>124,379</b>
-Sensitized 75 community groups including youth and women to effectively engage in enterprise development.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Cooperation with the Netherlands Government  
 -Conducted Feasibility studies for the construction of a bulkware house at Kyanja Agricultural Resource Center

Commercial Services  
 -Improved roofing and lighting at Usafi Market;  
 -Replaced faulty bulbs at Wandegaya Market; and grading of sections in Nakawa Market  
 -All inputs and equipment for Kyanja have been procured  
 -Conducted elections for Interim Management committees in KCCA Markets  
 -75 Cooperatives inspected

Enterprise and Trade Development  
 -Sensitized 75 community groups including youth and women to effectively engage in enterprise development.

Regulation and control  
 -carried out 2 surveillance operations in collaboration with UPDF in Q2  
 -Promoted of urban fish farming, establish 5 model aquaculture units 1 per Division  
 -Improved catches and quality at the 03 landing sites.

Fisheries and Aquaculture  
 -Monitored fisheries activities at the landing site  
 -Carried out Routine inspection of fish stock in 22 markets  
 -Conducted a harmonization meeting with military personnel assigned to manage fish stocks in Lake Victoria, Issue fish vessel license plates  
 -Carried out Routine collection and compilation of fish data, at lading site and markets, procure data capture gadgets and move to real time reporting

Implementation of Programs under Special Agriculture Grant

# 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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### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NAADs Program				
-Meetings held in all the Parishes attended by farmer forum members, LC1 of area, Urban Councilor of the area and KCCA Technical officers	211103 Allowances (Inc. Casuals, Temporary)	865	13,480	14,345
-Verification of farming Units identified from Kawempe and Central Divisions	221001 Advertising and Public Relations	10,000	10,000	20,000
-Procurement and distribution of input for farm units in Kawempe and Central Divisions	221003 Staff Training	0	10,000	10,000
-Carried out Periodic service all project vehicle.	221005 Hire of Venue (chairs, projector, etc)	39,912	51,711	91,623
-Adoptive research trials have expanded at the center and there is increase uptake of technologies by farmers.	224001 Medical Supplies	1,840,609	103,920	1,944,529
	224006 Agricultural Supplies	24,674	216,100	240,774
	225001 Consultancy Services- Short term	16,180	16,180	32,360
	<b>Total</b>	<b>1,932,240</b>	<b>421,391</b>	<b>2,353,631</b>
Implementation of Programs under Special Agriculture Grant				
-250 farmers trained in Q2 across the City.	<b>GoU Development</b>	<b>1,932,240</b>	<b>421,391</b>	<b>2,353,631</b>
-Procured contractor to construct the demonstration mushroom production unit in Q2.	<b>External Financing</b>	<b>0</b>	<b>421,391</b>	<b>421,391</b>
-Five model farmers to be evaluated and 1 will be selected to be supported with value addition equipment.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
-Developed a concept for identification of beneficiaries of value addition equipment				
-Identified farmers to setup farming enterprises in 4 communal workspaces in Q2				
-Identified Communal spaces for setting up the Agricultural enterprises are being.				
-Initiated procurement of 90 sets of uniforms for two i-serve cohorts.				
-Rolled out Vermiculture training and production in communities in Q2				
-Scale out organic waste recycling where many farmers have shown interest in setting it up.				

#### Fisheries and Aquaculture

-Monitored fisheries activities at the landing site  
 -Carried out Routine inspection of fish stock in 22 markets  
 -Conducted a harmonization meeting with military personnel assigned to manage fish stocks in Lake Victoria, Issue fish vessel license plates  
 -Carried out Routine collection and compilation of fish data, at landing site and markets, procure data capture gadgets and move to real time reporting

#### Regulation and control

-carried out 2 surveillance operations in collaboration with UPDF in Q2  
 -Promoted of urban fish farming, establish 5 model aquaculture units 1 per Division  
 -Improved catches and quality at the 03 landing sites.

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

-Registration of farming households.

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Revised Workplan

-Conducted 15 training sessions for farmers on improved urban farming techniques in crops, livestock and fisheries  
 -Profiled service providers along the value chain and farmers' organizations  
 -3(2F,1M) Staff attended 3 trainings on Post-Harvest handling of vegetables organized by ISSD  
 -Supported 5 model farmers to host farmers.  
 -Additional 10 Graduates to be recruited during Q2.  
 -Farmers visited and guided on good crop production practices such as timely field activities and record keeping.  
 -Trained staff 5 Divisional staff on management of new innovations in Urban Agriculture  
 -Established partnerships through networking at workshops and seminars.

<b>GRAND TOTAL</b>	<b>1,978,423</b>	<b>550,026</b>	<b>2,528,449</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>50,439</i>	<i>50,439</i>
<i>Non Wage Recurrent</i>	<i>46,183</i>	<i>78,196</i>	<i>124,379</i>
<i>GoU Development</i>	<i>1,932,240</i>	<i>421,391</i>	<i>2,353,631</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>