

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	0.097	50.0%	48.1%	96.2%
	Non Wage	0.652	0.160	0.046	24.6%	7.0%	28.5%
Dev't.	GoU	6.334	2.934	2.630	46.3%	41.5%	89.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.188	3.195	2.773	44.5%	38.6%	86.8%
Total GoU+Ext Fin (MTEF)		7.188	3.195	2.773	44.5%	38.6%	86.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.188	3.195	2.773	44.5%	38.6%	86.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.188	3.195	2.773	44.5%	38.6%	86.8%
Total Vote Budget Excluding Arrears		7.188	3.195	2.773	44.5%	38.6%	86.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0105 Urban Commercial and Production Services	7.19	3.20	2.77	44.5%	38.6%	86.8%
Total for Vote	7.19	3.20	2.77	44.5%	38.6%	86.8%

Matters to note in budget execution

DEPARTMENT OF PRODUCTION AND MARKETING

The Directorate of Gender, Community services and Production where Agriculture belong was allocated an Annual Budget of UGX.9.24Bn, for the 2 Quarters, UGX.3.92Bn had been released and UGX.3.36Bn absorbed representing 85.715% performance.

NAADs Program

-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support
 -265 individual farmers and one farmer group were given advice on animal production
 -Distributed inputs for 2,071 farm units in Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines, 154 Juice making Machines, 383 Chips making machines, commercial G.Nut paste making machines, 14 Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer . Poultry inputs; 139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds)

Management and expansion of adoptive research trials

Raised 83,903 seedling of assorted vegetables, sold 16,279 seedlings, 195 piglets farrowed 19 piglets sold 400 tilapia and 2,100 cat fish are being raised in tanks, 15 micro gardens set up

Extension and Advisory Services

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779 farm visits were made on call

Fisheries and Aquaculture

- Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F).
- Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded
- Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and traders.
- Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated
- Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank -based, cages and use of earthen ponds

Mushroom production

- Distributed 34,384 colonized mushroom gardens to 164(134F, 30M) beneficiaries. (59 Central 45 Nakawa, 10Lubaga & 50 Makindye with an expected yield of 48.996 tons of fresh mushrooms
- Initiated Procurement of vermiculture kits for 5 model farmers and inputs for 5 model Aquaculture units
- Inspected 478(310F, 168M) farmers involved in backyard Mushroom, vegetable & livestock production in (Central 398(237F, 161M); Nakawa 22(19F, 3M); Kawempe (35F); Makindye 21(19F,2M))

Establishment of new production units at Kyanja and Assorted civil works

- Completed construction of a cattle shade at Kyanja.
- Civil works for water reticulation are ongoing
- Civil works fare at final stages of completion
- Registration of farming households
- Conducted a training of 36 i-serve volunteers on the online survey tool

Improved urban farming techniques in crops, livestock and fisheries

- Trained 1,284(826F, 458M) farmers in mushroom production nursery bed management and Agriculture value addition in19 community training sessions (Central 781(451F, 330M), Nakawa 218(161F, 57M) Kawempe 285(214F, 71M).
- Verified 10 service providers in Kawempe Division using Agri-business Service provider verification tool for updating the Agribusiness directory

Support to model farmers

- Approved (6F) new Model farmers in Nakawa & Kawempe Division to be supported with inputs
- Supported (1F) Model farmer in Kawempe division with inputs to grow vegetables
- Conducted 5 study visits for 50(34F, 16M) KCCA supported mushroom farmers to Kyanja

Partnerships & identification of opportunities

- Participated in presentation on commercial large scale aquaponics system for Kampala by Delco & Lo and investor from the UK
- Participated in an online workshop with the City of Strasbourg discussing potential joint project by the 2 cities

Commercial Services

Markets

- Paid electricity bills for Usafi UGX16.24Mn & Wandegaya UGX.4.75Mn.
- Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegaya, Luzira city abattoir.
- Civil works ongoing at Kitintale market.
- Relocated Vendors trading along kasubi road to Kasubi market

Cooperatives

- Inspected 92 cooperatives with 54,333 (33,005F, 21,328M) members, UGX.7.43Bn share capital, Savings UGX.12.655Bn and Loans UGX.18Bn.
- Mobilized 3,148 groups and recommended 275 groups for registration as Cooperatives/SACCOS of these 262 were Emyooga SACCOS that started in October 2020 supported with 30Mn from Micro Finance Support Centre as seed capital

Enterprise and Trade Development

- Sensitized 4,645 members from community groups including youth and women to effectively engage in enterprise development and saving

Construction of a bulk ware house at Kyanja Agricultural Resource Center

- Reviewed the draft feasibility report on the construction of the bulk ware house.

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

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QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0105 Urban Commercial and Production Services	
0.114 Bn Shs	SubProgram/Project :13 Urban Commercial and Production Services
Reason: October to December 2020 electricity bills are due in January 2021 October to December 2020 water bills are due in January 2021	
<i>Items</i>	
49,350,880.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Market administration allowances are due in January 2021	
27,500,000.000 UShs	223005 Electricity
Reason: October to December 2020 electricity bills are due in January 2021	
22,731,352.000 UShs	224001 Medical Supplies
Reason: Commitments under LPO.	
14,000,000.000 UShs	223006 Water
Reason: October to December 2020 water bills are due in January 2021	
902,707.000 UShs	228004 Maintenance – Other
Reason: Residual balance	
0.128 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Commitments under Local Purchase Order	
<i>Items</i>	
51,126,924.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Commitments under Local Purchase Order	
32,360,000.000 UShs	225001 Consultancy Services- Short term
Reason: Commitments under Local Purchase Order	
20,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Commitments under Local Purchase Order	
14,344,766.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Commitments under Local Purchase Order	
10,000,000.000 UShs	221003 Staff Training
Reason: Commitments under Local Purchase Order	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
percentage change in quantity produced in a given period in relation to the past period	Percentage	4%	1.52%

Table V2.2: Key Vote Output Indicators*

Programme : 05 Urban Commercial and Production Services			
Sub Programme : 13 Urban Commercial and Production Services			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	420	169
Number of small scale urban farmers introduced to new technologies	Number	6783	2444
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	2448	1852
Number of small scale urban farmers introduced to new technologies	Number	5678	1779

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Q3 Work plan

- Implementation of the NAADS Program for Kampala Implementation of agriculture production
- Promote urban farming in small spaces
- Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant
- Implementation of programs under the Special Agriculture Grant
- Expand fish tank based farming initiatives. Support to Kampala Mushroom production Program.
- Expand fish tank based farming initiatives . Engagement of subject matter specialists.
- Support to the i-serve Agriculture program
- Procurement of uniforms and protective gear for staff .
- Establishment of model value addition facility for fish at Kyanja
- Procurement and distribution of inputs
- Procure and distribute inputs to 1188 farming units (12 per parish getting 750,000 per person)
- Carryout verification visits to 1,485 homes; and approve 1188 farmers to benefit from the program. Provide 1,136 farmers

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0105 Urban Commercial and Production Services	7.19	3.20	2.77	44.5%	38.6%	86.8%
<i>Class: Outputs Provided</i>	<i>7.19</i>	<i>3.20</i>	<i>2.77</i>	<i>44.5%</i>	<i>38.6%</i>	<i>86.8%</i>
010503 Market Access for Urban Agriculture	7.19	3.20	2.77	44.5%	38.6%	86.8%
Total for Vote	7.19	3.20	2.77	44.5%	38.6%	86.8%

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>3.20</i>	<i>2.77</i>	<i>44.5%</i>	<i>38.6%</i>	<i>86.8%</i>
211101 General Staff Salaries	0.20	0.10	0.10	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.18	0.09	0.03	52.5%	16.5%	31.5%
221001 Advertising and Public Relations	0.04	0.02	0.00	48.8%	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	0.01	0.00	28.6%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.24	0.11	0.05	44.6%	23.0%	51.7%
223005 Electricity	0.06	0.03	0.00	50.0%	0.0%	0.0%
223006 Water	0.03	0.01	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	4.83	2.25	2.10	46.6%	43.5%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.32	0.54	0.49	40.6%	36.7%	90.5%
225001 Consultancy Services- Short term	0.06	0.03	0.00	54.2%	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%
Total for Vote	7.19	3.20	2.77	44.5%	38.6%	86.8%

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QUARTER 2: Highlights of Vote Performance

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	3.20	2.77	44.5%	38.6%	86.8%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.85	0.26	0.14	30.6%	16.7%	54.7%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	6.33	2.93	2.63	46.3%	41.5%	89.6%
Total for Vote	7.19	3.20	2.77	44.5%	38.6%	86.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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
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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.	-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support	211101 General Staff Salaries	97,014
Carryout verification visits to 1,485 homes; and approve 1188 farmers to benefit from the program.	-Advised 338 individual farmers and 2 farmer groups on animal production.	211103 Allowances (Inc. Casuals, Temporary)	16,689
Provide 1,136 farmers with technical support .	-Distributed inputs for 2,071 farm units in Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines, 154 Juice making Machines, 383 Chips making machines, commercial G. Nut paste making machines, 14 Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer.	224001 Medical Supplies	26,121
Procure and distribute inputs to 1188 farming units (12 per parish getting 750,000 per person)	Poultry inputs; 139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds)	228004 Maintenance – Other	2,847
(Installation of software for data capture and staff training on software application, staff allowances for field activities).	-Raised 147923 seedling of assorted vegetables, sold 21229 seedlings, 195 piglets farrowed 21 piglets sold 845 tilapia and 2,100 cat fish are being raised in tanks, 25 micro gardens set up		
Procurement and distribution of inputs for an additional 2,872 farmers.	-Visited 1061 farms on call.		
Establishment of model value addition facility for fish at Kyanja.	-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support		
Procurement of uniforms and protective gear for staff .	-Advised 338 individual farmers and 2 farmer groups on animal production.		
Support to the i-serve Agriculture program .	-Distributed inputs for 2,071 farm units in Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines, 154 Juice making Machines, 383 Chips making machines, commercial G. Nut paste making machines, 14 Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer.		
Support to the i-serve Agriculture program	Poultry inputs; 139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds)		
Expand fish tank based farming initiatives .	-Raised 147923 seedling of assorted vegetables, sold 21229 seedlings, 195 piglets farrowed 21 piglets sold 845 tilapia and 2,100 cat fish are being raised in tanks, 25 micro gardens set up		
Engagement of subject matter specialists.	-Visited 1061 farms on call.		
Engage mushroom value chain specialist to provide support along the value chain.			
Expand fish tank based farming initiatives.			
Support to Kampala Mushroom production Program.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Conducted 176 routine quality inspections to 22 fish markets in the city and reached 2,976 fish traders (1310M, 1,666F).
- Sensitized 1,876 (990F, 1848M) fisher folks on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and fish traders.
- Updated fisher folks' registration where 609 (271M, 338F) fisher folks were registered
- 43 farmers (18 m & 25 f)sensitized on urban fish farming focusing on tank - based, cages and use of earthen ponds
- Carried out routine fish data collection at 3 landing sites and 22 markets, 1,646,703 kgs of fresh Tilapia, 1,530,580 kgs of fresh Nile perch; 859,293 kgs of Mukene, 1,161,378kgs of dry/cured tilapia & 1,015,995 kgs of dry/cured Nile perch was recorded
- Initiated procurement of 5 Aquaponics units for 5 model farmers for onward adoption of the technology.
- Identified 250 mushroom farmers for training.
- Trained 1,284(826F, 458M) farmers in mushroom production nursery bed management and Agriculture value addition in19 community training sessions (Central 781(451F, 330M), Nakawa 218(161F, 57M) Kawempe 285(214F, 71M).
- Verified 10 service providers in Kawempe Division using Agri-business Service provider verification tool for updating the Agribusiness directory
- Approved new 6 female Model farmers in Nakawa & Kawempe Division to be supported with inputs
- Supported 1female Model farmer in Kawempe with inputs to grow vegetables
- Conducted 5 study visits for 50(34F, 16M) KCCA supported mushroom farmers to Kyanja

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

Support to model farmers

- Approved (6F) new Model farmers in Nakawa & Kawempe Division to be supported with inputs
- Supported (1F) Model farmer in Kawempe division with inputs to grow vegetables
- Conducted 5 study visits for 50(34F,

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

16M) KCCA supported mushroom farmers to Kyanja

Markets

-Paid electricity bills for Usafi UGX.24.92Mn & Wandegeya UGX.8.56Mn.
 -Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegeya, Luzira City abattoir.
 -Civil works are ongoing at Kitintale market.
 -Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegeya, Luzira city abattoir.
 -Civil works ongoing at Kitintale market.
 -Relocated Vendors trading along kasubi road to Kasubi market
 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

-Sensitized 4,645 members from community groups including youth and women to effectively engage in enterprise development and saving

Construction of a bulk ware house at Kyanja Agricultural Resource Center
 -Reviewed the draft feasibility report on the construction of the bulk ware house.

Contribution to Production staff salaries. This is spent by HR as part of the consolidated package Implementation of programs under the Special Agriculture Grant

Fisheries and Aquaculture

-Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F).
 -Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded
 -Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

fishing gears & licensing of fisher folks and traders.
 -Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated
 -Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank - based, cages and use of earthen ponds
 Monitored 39 female mushroom farmers in Nakawa,& Kawempe Divs
 Mushroom production
 -Distributed 34,384 colonized mushroom gardens to 164(134F, 30M) beneficiaries. (59 Central 45 Nakawa, 10Lubaga & 50 Makindye with an expected yield of 48.996 tons of fresh mushrooms
 -Initiated Procurement of vermiculture kits for 5 model farmers and inputs for 5 model Aquaculture units
 -Inspected 728 farmers involved in backyard Mushroom, vegetable & livestock production in (Central 398(237F, 161M); Nakawa 22(19F, 3M); Kawempe (35F); Makindye 21(19F,2M))

Reasons for Variation in performance

Some field operations were affected by COVID 19 Pandemic
 Field activities were affected by COVID-19 Pandemic
 No variation
 Variation due to COVID-19 Pandemic
 Field activities were affected by COVID-19 Pandemic
 Field Operations affected by COVID -19 Pandemic
 No variation
 Field Operations affected by COVID -19 Pandemic

Total	142,671
Wage Recurrent	97,014
Non Wage Recurrent	45,657
AIA	0
Total For SubProgramme	142,671
Wage Recurrent	97,014
Non Wage Recurrent	45,657
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		Item	Spent
-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support -Advised 338 individual farmers and 2 farmer groups on animal production. -Distributed inputs for 2,071 farm units in	211103	Allowances (Inc. Casuals, Temporary)	12,615
	221005	Hire of Venue (chairs, projector, etc)	54,760
	224001	Medical Supplies	2,076,737
	224006	Agricultural Supplies	486,089

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Implementation of the NAADS Program for Kampala	<p>Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines, 154 Juice making Machines, 383 Chips making machines, commercial G. Nut paste making machines, 14 Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer.</p>
Implementation of agriculture production monitoring and evaluation services in the City	<p>Poultry inputs; 139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds) -Raised 147923 seedling of assorted vegetables, sold 21229 seedlings, 195 piglets farrowed 21 piglets sold 845 tilapia and 2,100 cat fish are being raised in tanks, 25 micro gardens set up -Visited 1061 farms on call. Mushroom production -Inspected 517(349F, 168M) farmers involved in backyard Mushroom, vegetable & livestock production -Completed construction of a cattle shade at Kyanja. -Initiated Procurement of vermiculture kits for 5 model farmers and inputs for 5 model Aquaculture units -Inspected 478(310F, 168M) farmers involved in backyard Mushroom, vegetable & livestock production in (Central 398(237F, 161M); Nakawa 22(19F, 3M); Kawempe (35F); Makindye 21(19F, 2M)) -Conducted 176 routine quality inspections to 22 fish markets in the city and reached 2,976 fish traders (1310M, 1,666F). -Sensitized 1,876 (990F, 1848M) fisher folks on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and fish traders. -Updated fisher folks' registration where 609 (271M, 338F) fisher folks were registered 43 farmers (18 m & 25 f) sensitized on urban fish farming focusing on tank - based, cages and use of earthen ponds -Carried out routine fish data collection at 3 landing sites and 22 markets, 1,646,703 kgs of fresh Tilapia, 1,530,580 kgs of fresh Nile perch; 859,293 kgs of Mukene, 1,161,378kgs of dry/cured tilapia & 1,015,995 kgs of dry/cured Nile perch was recorded -Initiated procurement of 5 Aquaponics units for 5 model farmers for onward adoption of the technology. Agricultural Resource Center -Paid electricity bills for Usafi UGX.24.92Mn & Wandegeya</p>
Promote urban farming in small spaces	
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	
Implementation of programs under the Special Agriculture Grant	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

UGX.8.56Mn.
 -Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegeya, Luzira City abattoir.
 -Civil works are ongoing at Kitintale market.
 -Relocated Vendors trading along kasubi road to Kasubi market
 -Inspected 143 cooperatives with total membership of 61,530 (38,043F, 23,487M), Share capital of UGX.10.83Bn, Savings UGX.22.155Bn and Loans UGX27.8Bn.
 -3,216 groups were mobilised and 307 groups were recommended for registration as Cooperatives/SACCOS of these 262 were Emyooga SACCOS that started in October 2020 supported with 30 million from Micro Finance Support Centre as seed capital
 -A draft report on feasibility for construction of bulk warehouse at Kyanja was reviewed

Reasons for Variation in performance

COVID - 19 pandemic affected field operations
 Field activities were affected by COVID -19 Pandemic
 Variations due to COVID - 19 Pandemic
 Variations due to COVID-19 Pandemic

	Total	2,630,201
GoU Development		2,630,201
External Financing		0
AIA		0
Total For SubProgramme		2,630,201
GoU Development		2,630,201
External Financing		0
AIA		0
GRAND TOTAL		2,772,872
Wage Recurrent		97,014
Non Wage Recurrent		45,657
GoU Development		2,630,201
External Financing		0
AIA		0

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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			
<i>Recurrent Programmes</i>			
Subprogram: 13 Urban Commercial and Production Services			
<i>Outputs Provided</i>			
Output: 03 Market Access for Urban Agriculture			
Extension and Advisory Services	xtension and Advisory Services	Item	Spent
-Farmers received technical support in animal health and production.Commercial Services	779 farm visits were made on call	211101 General Staff Salaries	46,576
-Improved roofing and lighting at Usafi Market;	Fisheries and Aquaculture	211103 Allowances (Inc. Casuals, Temporary)	3,233
-Replaced faulty bulbs at Wandegeya Market; and grading of sections in Nakawa Market	-Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F).	224001 Medical Supplies	6,661
-All inputs and equipment for Kyanja have been procured	-Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded		
-Conducted elections for Interim Management committees in KCCA Markets	-Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and traders.		
-75 Cooperatives inspectedEnterprise and Trade Development	-Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated		
-Sensitized 75 community groups including youth and women to effectively engage in enterprise development.	-Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank - based, cages and use of earthen ponds		
Cooperation with the Netherlands Government			
-Conducted Feasibility studies for the construction of a bulkware house at Kyanja Agricultural Resource Center	NAADs Program		
Commercial Services	-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support		
-Improved roofing and lighting at Usafi Market;	-265 individual farmers and one farmer group were given advice on animal production		
-Replaced faulty bulbs at Wandegeya Market; and grading of sections in Nakawa Market	-Distributed inputs for 2,071 farm units in Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines,154Juice making Machines,383 Chips making machines, commercial G.Nut paste making machines, 14Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer .		
-All inputs and equipment for Kyanja have been procured	Poultry inputs;139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds)		
-Conducted elections for Interim Management committees in KCCA Markets	Management and expansion of adoptive research trials		
-75 Cooperatives inspectedEnterprise 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			

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QUARTER 2: Outputs and Expenditure in Quarter

-Monitored fisheries activities at the landing site	Raised 83,903 seedling of assorted vegetables, sold 16,279 seedlings, 195 piglets farrowed 19 piglets sold 400 tilapia and 2,100 cat fish are being raised in tanks, 15 micro gardens set up
-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	Extension and Advisory Services 779 farm visits were made on call
-Carried out Routine collection and compilation of fish data, at lading site and markets, procure data capture gadgets and move to real time reporting	Fisheries and Aquaculture
Implementation of Programs under Special Agriculture Grant	-Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F). -Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded -Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and traders. -Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated -Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank - based, cages and use of earthen ponds
	Enterprise and Trade Development -Sensitized 4,645 members from community groups including youth and women to effectively engage in enterprise development and saving
	Construction of a bulk ware house at Kyanja Agricultural Resource Center -Reviewed the draft feasibility report on the construction of the bulk ware house.
	Support to model farmers -Approved (6F) new Model farmers in Nakawa & Kawempe Division to be supported with inputs -Supported (1F) Model farmer in Kawempe division with inputs to grow vegetables -Conducted 5 study visits for 50(34F, 16M) KCCA supported mushroom farmers to Kyanja
	Markets -Paid electricity bills for Usafi UGX16.24Mn & Wandegeya UGX.4.75Mn.

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QUARTER 2: Outputs and Expenditure in Quarter

-Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegaya, Luzira city abattoir.

-Civil works ongoing at Kitintale market.

-Relocated Vendors trading along kasubi road to Kasubi market

Enterprise and Trade Development

-Sensitized 4,645 members from community groups including youth and women to effectively engage in enterprise development and saving

Construction of a bulk ware house at

Kyanja Agricultural Resource Center

-Reviewed the draft feasibility report on the construction of the bulk ware house.

Contribution to Production staff salaries.

This is spent by HR as part of the consolidated package Implementation of programs under the Special Agriculture Grant

Fisheries and Aquaculture

-Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F).

-Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded

-Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and traders.

-Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated

-Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank - based, cages and use of earthen ponds

Mushroom production

-Distributed 34,384 colonized mushroom gardens to 164(134F, 30M) beneficiaries. (59 Central 45 Nakawa, 10Lubaga & 50 Makindye with an expected yield of 48.996 tons of fresh mushrooms

-Initiated Procurement of vermiculture kits for 5 model farmers and inputs for 5 model Aquaculture units

-Inspected 478(310F, 168M) farmers involved in backyard Mushroom,

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QUARTER 2: Outputs and Expenditure in Quarter

vegetable & livestock production in
(Central 398(237F, 161M); Nakawa
22(19F, 3M); Kawempe (35F); Makindye
21(19F,2M))

Reasons for Variation in performance

Some field operations were affected by COVID 19 Pandemic

Field activities were affected by COVID-19 Pandemic

No variation

Variation due to COVID-19 Pandemic

Field activities were affected by COVID-19 Pandemic

Field Operations affected by COVID -19 Pandemic

No variation

Field Operations affected by COVID -19 Pandemic

Total	56,470
Wage Recurrent	46,576
Non Wage Recurrent	9,894
AIA	0
Total For SubProgramme	56,470
Wage Recurrent	46,576
Non Wage Recurrent	9,894
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 03 Market Access for Urban Agriculture

NAADs Program	AADs Program	Item	Spent
-Meetings held in all the Parishes attended by farmer forum members, LC1 of area, Urban Councilor of the area and KCCA Technical officers	-Completed verification of 2,106 farming units in Central, Kawempe & Nakawa of which 1,852 units were approved to receive support	221005 Hire of Venue (chairs, projector, etc)	40,496
-Verification of farming Units identified from Kawempe and Central Divisions	-265 individual farmers and one farmer group were given advice on animal production	224001 Medical Supplies	1,819,434
-Procurement and distribution of input for farm units in Kawempe and Central Divisions	-Distributed inputs for 2,071 farm units in Makindye, Kawempe, Nakawa and Central Divisions (555 Popcorn machines, 154 Juice making Machines, 383 Chips making machines, commercial G.Nut paste making machines, 14 Sugar cane juice extraction machine 1, Avocado oil extraction machine, commercial Oven and 20litre mixer and a chest freezer .	224006 Agricultural Supplies	189,645
-Carried out Periodic service all project vehicle.	Poultry inputs; 139,200 day old Broiler chicks, 7,070 day old layer chicks and 183,025Kg of poultry feeds)		
-Adoptive research trials have expanded at the center and there is increase uptake of technologies by farmers.	Mushroom production		
Implementation of Programs under Special Agriculture Grant	-Distributed 34,384 colonized mushroom gardens to 164(134F, 30M) beneficiaries. (59 Central 45 Nakawa, 10 Lubaga & 50 Makindye with an expected yield of 48.996 tons of fresh mushrooms		
-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			

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QUARTER 2: Outputs and Expenditure in Quarter

-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 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 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

-Initiated Procurement of vermiculture kits for 5 model farmers and inputs for 5 model Aquaculture units

-Inspected 478(310F, 168M) farmers involved in backyard Mushroom, vegetable & livestock production in (Central 398(237F, 161M); Nakawa 22(19F, 3M); Kawempe (35F); Makindye 21(19F,2M))

Fisheries and Aquaculture

-Conducted 132 routine quality inspections to 22 fish markets in the city and reached 2,263 fish traders (998M, 1,265F).

-Carried out routine fish data collection at 03 landing sites and 22 markets, 1,234,897 kgs of fresh Tilapia, 1,141,161 kgs of fresh Nile perch; 647,928 kgs of Mukene, 867,087kgs of dry/cured tilapia & 758,124 kgs of dry/cured Nile perch was recorded

-Sensitized 1,827 (967F, 860M) on fisheries laws and regulations focusing on fishing gears & licensing of fisher folks and traders.

-Procurement of 05 Aquaponics units for 05 model farmers for onward adoption of the technology initiated

-Sensitized 27 (12M,15F) farmers on urban fish farming focusing on tank - based, cages and use of earthen ponds

Markets

-Paid electricity bills for Usafi UGX16.24Mn & Wandegaya UGX.4.75Mn.

-Organized elections for interim management committees in Nakasero, Nakawa, Usafi, Kiswa, Namuwongo 1 and 11, Bugolobi, Bukoto, Kamwokya, Nateete, Kamwokya, Luzira, Wandegaya, Luzira city abattoir.

-Civil works ongoing at Kitintale market.

-Relocated Vendors trading along kasubi road to Kasubi market

Cooperatives

-Inspected 92 cooperatives with 54,333 (33,005F, 21,328M) members, UGX.7.43Bn share capital, Savings UGX.12.655Bn and Loans UGX.18Bn.

-Mobilized 3,148 groups and recommended 275 groups for registration as Cooperatives/SACCOS of these 262 were Emyooga SACCOS that started in October 2020 supported with 30Mn from Micro Finance Support Centre as seed capital

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QUARTER 2: Outputs and Expenditure in Quarter

networking at workshops and seminars.

Reasons for Variation in performance

COVID - 19 pandemic affected field operations

Field activities were affected by COVID -19 Pandemic

Variations due to COVID - 19 Pandemic

Variations due to COVID-19 Pandemic

	Total	2,049,576
GoU Development		2,049,576
External Financing		0
AIA		0
Total For SubProgramme		2,049,576
GoU Development		2,049,576
External Financing		0
AIA		0
GRAND TOTAL		2,106,045
Wage Recurrent		46,576
Non Wage Recurrent		9,894
GoU Development		2,049,576
External Financing		0
AIA		0

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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)		
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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	Balance b/f	New Funds	Total
Carryout verification visits to 1,485 homes; and approve 1188 farmers to benefit from the program. Provide 1,136 farmers with technical support .	211101 General Staff Salaries	3,864	0	3,864
	211103 Allowances (Inc. Casuals, Temporary)	49,351	0	49,351
Procure and distribute inputs to 1188 farming units (12 per parish getting 750,000 per person)	223005 Electricity	27,500	0	27,500
	223006 Water	14,000	0	14,000
Procurement and distribution of inputs	224001 Medical Supplies	22,731	0	22,731
Establishment of model value addition facility for fish at Kyanja.	228004 Maintenance – Other	903	0	903
	Total	118,348	0	118,348
Procurement of uniforms and protective gear for staff .		Wage Recurrent	3,864	0
		Non Wage Recurrent	114,485	0
Support to the i-serve Agriculture program .		AIA	0	0
Support to the i-serve Agriculture program		0	0	0

Expand fish tank based farming initiatives . Engagement of subject matter specialists. Engage mushroom value chain specialist to provide support along the value chain.

Expand fish tank based farming initiatives. Support to Kampala Mushroom production Program.

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Output: 03 Market Access for Urban Agriculture

	Item	Balance b/f	New Funds	Total
Implementation of the NAADS Program for Kampala	211103 Allowances (Inc. Casuals, Temporary)	14,345	0	14,345
Implementation of agriculture production monitoring and evaluation services in the City	221001 Advertising and Public Relations	20,000	0	20,000
Promote urban farming in small spaces	221003 Staff Training	10,000	0	10,000
Implementation of Programs under Production and Marketing Grant (PMG) and Extension Grant	221005 Hire of Venue (chairs, projector, etc)	51,127	0	51,127
	224001 Medical Supplies	125,094	0	125,094
Implementation of programs under the Special Agriculture Grant	224006 Agricultural Supplies	51,129	0	51,129
	225001 Consultancy Services- Short term	32,360	0	32,360
	Total	304,055	0	304,055
	GoU Development	304,055	0	304,055
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	422,404	0	422,404

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QUARTER 3: Revised Workplan

<i>Wage Recurrent</i>	<i>3,864</i>	<i>0</i>	<i>3,864</i>
<i>Non Wage Recurrent</i>	<i>114,485</i>	<i>0</i>	<i>114,485</i>
<i>GoU Development</i>	<i>304,055</i>	<i>0</i>	<i>304,055</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>