

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	2.189	0.567	0.037	25.9%	1.7%	6.5%
Devt. GoU	6.334	2.536	0.954	40.0%	15.1%	37.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.726	3.153	1.041	36.1%	11.9%	33.0%
Total GoU+Ext Fin (MTEF)	8.726	3.153	1.041	36.1%	11.9%	33.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.726	3.153	1.041	36.1%	11.9%	33.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.726	3.153	1.041	36.1%	11.9%	33.0%
Total Vote Budget Excluding Arrears	8.726	3.153	1.041	36.1%	11.9%	33.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	2.39	0.62	0.09	25.8%	3.6%	14.1%
Sub-SubProgramme: 05 Urban Commercial and Production Services	2.39	0.62	0.09	25.8%	3.6%	14.1%
Programme: Public Sector Transformation	6.33	2.54	0.95	40.0%	15.1%	37.6%
Sub-SubProgramme: 05 Urban Commercial and Production Services	6.33	2.54	0.95	40.0%	15.1%	37.6%
Total for Vote	8.73	3.15	1.04	36.1%	11.9%	33.0%

Matters to note in budget execution

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The Directorate of Gender, Community Services and Production was allocated -UGX.8.725Bn for financial year 2012/22. In first quarter, GX.3.153Bn was released and UGX.1.042Bn spent representing 32% absorption.

Challenges

- No farmers were supported to benchmark technologies at Kyanja ARC because the Centre remained closed due to COVID-19 restrictions and the absence of Animal Production Staff in Nakawa and Makindye Divisions affected performance
- COVID-19 restrictions affected the monitoring activity

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 05 Urban Commercial and Production Services		
0.531 Bn Shs	<i>Department/Project :13 Urban Commercial and Production Services</i>	
	Reason: Parish model project still in the inception stage. E procurement system inability to commit-delay in learning and using the new tool.	
<i>Items</i>		
400,431,375.000 UShs	225001 Consultancy Services- Short term	
	Reason: Parish model project still in the inception stage.	
70,334,207.000 UShs	224001 Medical Supplies	
	Reason: E procurement system inability to commit-delay in learning and using the new tool.	
14,300,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: E procurement system inability to commit-delay in learning and using the new tool.	
14,211,500.000 UShs	223005 Electricity	
	Reason: E procurement system inability to commit-delay in learning and using the new tool.	
11,080,444.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: I-Serve trainees facilitation allowances for the months of September 2021 is due in Q2.	
1.556 Bn Shs	<i>Department/Project :1686 Retooling of Kampala Capital City Authority</i>	
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce	
<i>Items</i>		
1,276,325,800.000 UShs	224001 Medical Supplies	
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce	
167,806,005.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce	

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24,000,000.000 UShs	228004 Maintenance – Other
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce
20,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce
18,264,400.000 UShs	221001 Advertising and Public Relations
	Reason: E- procurement system inability to commit-delay in learning and using the new tool. Observance of the Covid 19 Guidelines and Stringent SoPs and 10% workforce
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 05 Urban Commercial and Production Services			
Responsible Officer: Director Gender, Community Services and Production			
Sub-SubProgramme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
percentage change in quantity produced in a given period in relation to the past period	Percentage	10%	2%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

The performance highlights for the current Quarter include;

WORK PLAN FOR Q2

- Completion of distribution of inputs to 1520 approved beneficiaries in Kawempe and Makindye
- Organize routine training & motivation talks and conduct performance reviews & assessments for I-Serve volunteers
- Support Selected Model farmers with Inputs
- Conduct farmer trainings on thematic areas, at the Model farmer's site
- Support farmers benchmarking visits to Kyanja ARC
- Profiling of farming households & agribusiness service providers
- Collect and manage fisheries data.
- Provide Technical advisory services to farmers & agricultural entrepreneurs
- Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products
- Mobilize youths & Create awareness about available opportunities (employment & income) in agricultural value chain
- Mobilization of community groups to form cooperatives
- Sensitization, Training and inspection of Cooperatives
- Sensitization & Training of SMEs and linking them to low-cost credit facilities

V3: Details of Releases and Expenditure

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QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Urban Commercial and Production Services	8.73	3.15	1.04	36.1%	11.9%	33.0%
<i>Class: Outputs Provided</i>	<i>8.73</i>	<i>3.15</i>	<i>1.04</i>	<i>36.1%</i>	<i>11.9%</i>	<i>33.0%</i>
010502 Leading SACCOs trained and mentored	1.54	0.40	0.00	25.9%	0.0%	0.0%
010503 Market Access for Urban Agriculture	7.19	2.76	1.04	38.3%	14.5%	37.8%
Total for Vote	8.73	3.15	1.04	36.1%	11.9%	33.0%

Table V3.2: 2021/22 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>8.73</i>	<i>3.15</i>	<i>1.04</i>	<i>36.1%</i>	<i>11.9%</i>	<i>33.0%</i>
211101 General Staff Salaries	0.20	0.05	0.05	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.09	0.07	33.1%	26.1%	78.8%
221001 Advertising and Public Relations	0.04	0.02	0.00	44.5%	0.0%	0.0%
221003 Staff Training	0.04	0.01	0.00	40.0%	2.6%	6.5%
221005 Hire of Venue (chairs, projector, etc)	0.49	0.19	0.01	38.4%	1.5%	3.8%
223005 Electricity	0.06	0.01	0.00	26.0%	0.2%	0.6%
223006 Water	0.03	0.01	0.00	26.0%	0.0%	0.0%
224001 Medical Supplies	3.61	1.40	0.05	38.7%	1.4%	3.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	40.0%	0.0%	0.0%
224006 Agricultural Supplies	0.70	0.27	0.25	39.2%	35.1%	89.6%
225001 Consultancy Services- Short term	1.60	0.42	0.00	26.3%	0.3%	1.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.00	40.0%	0.0%	0.0%
228001 Maintenance - Civil	1.53	0.61	0.61	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	0.07	0.03	0.00	38.0%	0.0%	0.0%
Total for Vote	8.73	3.15	1.04	36.1%	11.9%	33.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0105 Urban Commercial and Production Services	8.73	3.15	1.04	36.1%	11.9%	33.0%
<i>Departments</i>						
13 Urban Commercial and Production Services	2.39	0.62	0.09	25.8%	3.6%	14.1%
<i>Development Projects</i>						

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1686 Retooling of Kampala Capital City Authority	6.33	2.54	0.95	40.0%	15.1%	37.6%
Total for Vote	8.73	3.15	1.04	36.1%	11.9%	33.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 05 Urban Commercial and Production Services

Departments

Department: 13 Urban Commercial and Production Services

Outputs Provided

Budget Output: 02 Leading SACCOs trained and mentored

Parish development model	SACCOs were not trained in Q1 due to COVID-19 Pandemic	Item	Spent
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Reasons for Variation in performance

SACCOs were not trained in Q1 due to COVID-19 Pandemic

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 Market Access for Urban Agriculture

Farmer sensitisation & selection.	Production of quality inputs at the Kyanja	Item	Spent
Beneficiary Verification.	ARC	211101 General Staff Salaries	50,439
Procurement of inputs.	(400,000 assorted vegetable seedlings,	211103 Allowances (Inc. Casuals, Temporary)	23,260
Pre-disbursement Training	500 well-bred piglets, 40,000 brooded	223005 Electricity	89
Input Distribution	Kruoiler chicks, 6 tons of vermi-compost	224001 Medical Supplies	13,393
Monitoring of beneficiaries"	& 5,000liter of vermi-liquid, 30,000 fish		
Number of farmers supported	fingerlings)		
Turn around time to distribution			
Percentage of active farmers at the end of financial year.	-Kyanja Agricultural Resource Center produced (51,524 assorted seedlings, 50 well-bred piglets& 6,307 brooded chicks)		
Percentatge of farmers monitored"			
Concept developed	-2,496(1,472F, 1,024M) prospective		
Make adverts (EOI)	beneficiaries identified across the City		
Enterprenuer selection (Crops, Livestock & Fisheries)	- Verified 2,080(1.248F,832M)		
Procurement of inputs.	prospective beneficiaries from Kawempe, Nakawa Central & Lubaga		
Thematic Training of beneficiaries .	-1,774(1,064F,710M) were approved		
Enhancing food security & household incomes	-33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.		
	3000 farmers sensitized on Govt. programs supporting urban farming		
	-Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa =133(91F, 42M))		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

There were no trainings of SMEs in Q1
 Fisheries and Aquaculture
 1,500 fisherfolk sensitized
 100 inspection visit per month (for 3
 landing sites & 22 markets);
 -Registration of 108 fishing boats & crew
 carried out at Portbell, Munyonyo &
 Ggaba landing sites ((24, 47 & 37)
 -Destroyed 61 illegal fishing boats by the
 Fisheries Protection Unit based on
 guidance from the fisheries technical
 team
 -Sensitized 1,815 fisher folks (923F&
 892M) on fisheries laws and regulations
 focusing on desisting from use of
 prohibited fishing gears & licensing of
 fisher folks
 -Collected 632,885 kgs of fresh Tilapia,
 346,303 kgs of fresh Nile perch;
 345,943kgs of Mukene, 263,191kgs of
 dry/cured tilapia & 220,225kgs of
 dry/cured Nile perch

Enhanced quality of fish provided in
 landing sites & markets
 -Conducted 132 routine quality
 inspections in 22 fish markets in the city
 & reached 1,747(828 M , 919 F) fish
 traders reached at

300 fish licenses paid for by fisher folk
 -87 Fisheries licenses were paid for

15 Fish farmers sensitized on urban
 appropriate climate smart technologies
 -Sensitized 25 (15F; 10M) farmers on
 urban fish farming (tank -based farming,
 cages & earthen ponds)

Reasons for Variation in performance

Out of the planned 3,168 Farmers, 2,496 were identified for support . The variation was due to COVID-19 Pandemic
 The number of fishfolks sensitized surpassed the planned number due to the high demand for fishing activities regulation on the lake.
 The trainings in SMEs did not take place due to COVID-19 Pandemic
 There were no variations under farmers supported Turn around time to distribution Percentage of active farmers at the end of financial year.
 Percentage of farmers monitored"

Total	87,181
Wage Recurrent	50,439
Non Wage Recurrent	36,742
Arrears	0
<i>AIA</i>	0
Total For Department	87,181
Wage Recurrent	50,439
Non Wage Recurrent	36,742
Arrears	0

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Development Projects

Outputs Provided

	Item	Spent
Enhancing food security & household income.	3000 farmers sensitized on Govt. programs supporting urban farming	
Enhancing food security & household income.	-Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa =133(91F, 42M))	211103 Allowances (Inc. Casuals, Temporary) 47,010
Enhancing food security & household income	- Verified 2,080(1,248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga	221003 Staff Training 909
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.	-1,774(1,064F,710M) were approved	221005 Hire of Venue (chairs, projector, etc) 7,234
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	-33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.	224001 Medical Supplies 37,231
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	No activities conducted in Q1 under procurement of Software Engineer	224006 Agricultural Supplies 245,282
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	No sensitizations at Kyanja ARC because the Centre remained closed due to COVID-19 restrictions and the absence of Animal Production Staff in Nakawa and Makindye Divisions affected performance	225001 Consultancy Services- Short term 4,400
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Volunteers were not deployed due to COVID-19 Restrictions	228001 Maintenance - Civil 611,932
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Ten (10) Model farmers supported with Knowledge and Inputs to train 300 farmers across the City	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	-Supported 2 Female Model farmers to train 13(10F, 3M) community members in Makindye	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	11,250 farmers reached through the City extension service delivery system.	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	-Offered technical advice 402(302F, 100M) farmers in Nakawa, Central, Makindye & Kawempe Divisions to backstop their field operations	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Production of quality inputs at the Kyanja ARC	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	(400,000 assorted vegetable seedlings, 500 well-bred piglets, 40,000 brooded Kruoiler chicks, 6 tons of vermi-compost & 5,000 liter of vermi-liquid, 30,000 fish fingerlings)	
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	-Kyanja Agricultural Resource Center	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

produced (51,524 assorted seedlings, 50 well-bred piglets& 6,307 brooded chicks)
 NAADS Program
 3,168 farmers supported with agricultural inputs & value addition technologies
 -6 planning meetings conducted (1 Authority, 5 Divisions)
 -2,496(1,472F, 1,024M) prospective beneficiaries identified across the City
 - Verified 2,080(1.248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga
 -1,774(1,064F,710M) were approved
 -33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.
 - Verified 2,080(1.248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga
 -1,774(1,064F,710M) were approved
 -33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.
 3000 farmers sensitized on Govt. programs supporting urban farming
 -Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa =133(91F, 42M))
 No activities conducted in Q1 under "Procure boundary mark posts and fencing materials

Reasons for Variation in performance

Identified 2,496 out of the planned 3,168 farmers. This was due to COVID-19 Pndemic

No variations

No variations under Develop innovative approaches to economic empowerment

No variations under promoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors

No variations under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy

No variations under Support and Grow the formal sector

There were no variations under enhancing food security & household income.

Variations due to COVID-19 restrictions and the absence of Animal Production Staff in Nakawa and Makindye Divisions affected performance

Volunteers were not deployed doe to COVID-19 Restrictions

Total	953,997
GoU Development	953,997
External Financing	0
Arrears	0
AIA	0
Total For Project	953,997
GoU Development	953,997

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	1,041,178
		Wage Recurrent	50,439
		Non Wage Recurrent	36,742
		GoU Development	953,997
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 05 Urban Commercial and Production Services

Departments

Department: 13 Urban Commercial and Production Services

Outputs Provided

Budget Output: 02 Leading SACCOs trained and mentored

Parish development projects	SACCOs were not trained in Q1 due to COVID-19 Pandemic	Item	Spent
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Reasons for Variation in performance

SACCOs were not trained in Q1 due to COVID-19 Pandemic

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Market Access for Urban Agriculture

Procure assorted production inputs for Kyanja ARC	Production of quality inputs at the Kyanja ARC	Item	Spent
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics);	(400,000 assorted vegetable seedlings, 500 well-bred piglets, 40,000 brooded Kruoiler chicks, 6 tons of vermi-compost & 5,000 liter of vermi-liquid, 30,000 fish fingerlings)	211101 General Staff Salaries	50,439
Training and demonstrations on climate smart technologies;		211103 Allowances (Inc. Casuals, Temporary)	23,260
Procurement & distribution of climate smart technology inputs;		223005 Electricity	89
Monitoring performance of the technologies."		224001 Medical Supplies	13,393
Sensitisation & training of SMEs; supporting informal businesses to formalise	-Kyanja Agricultural Resource Center produced (51,524 assorted seedlings, 50 well-bred piglets & 6,307 brooded chicks)		
Linking SMEs to low-cost credit facilities;	-2,496(1,472F, 1,024M) prospective beneficiaries identified across the City		
125 fisher folks sensitized; 2 enforcement operations; Licence 20 Fishing Boats, 34 Fishers, 170 Fish Dealers, monthly fish catch data collected	- Verified 2,080(1,248F, 832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga		
	-1,774(1,064F, 710M) were approved		
	-33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.		
	3000 farmers sensitized on Govt. programs supporting urban farming		
	-Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa=133(91F, 42M))		
	There were no trainings of SMEs in Q1 Fisheries and Aquaculture		
	1,500 fisherfolk sensitized		

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QUARTER 1: Outputs and Expenditure in Quarter

100 inspection visit per month (for 3 landing sites & 22 markets);
 -Registration of 108 fishing boats & crew carried out at Portbell, Munyonyo & Ggaba landing sites ((24, 47 & 37)
 -Destroyed 61 illegal fishing boats by the Fisheries Protection Unit based on guidance from the fisheries technical team
 -Sensitized 1,815 fisher folks (923F& 892M) on fisheries laws and regulations focusing on desisting from use of prohibited fishing gears & licensing of fisher folks
 -Collected 632,885 kgs of fresh Tilapia, 346,303 kgs of fresh Nile perch; 345,943kgs of Mukene, 263,191kgs of dry/cured tilapia & 220,225kgs of dry/cured Nile perch

Enhanced quality of fish provided in landing sites & markets
 -Conducted 132 routine quality inspections in 22 fish markets in the city & reached 1,747(828 M , 919 F) fish traders reached at

300 fish licenses paid for by fisher folk
 -87 Fisheries licenses were paid for

15 Fish farmers sensitized on urban appropriate climate smart technologies
 -Sensitized 25 (15F; 10M) farmers on urban fish farming (tank -based farming, cages & earthen ponds)

Reasons for Variation in performance

Out of the planned 3,168 Farmers, 2,496 were identified for support . The variation was due to COVID-19 Pandemic
 The number of fishfolks sensitized surpassed the planned number due to the high demand for fishing activities regulation on the lake.
 The trainings in SMEs did not take place due to COVID-19 Pandemic
 There were no variations under farmers supported Turn around time to distribution Percentage of active farmers at the end of financial year.
 Percentage of farmers monitored"

Total	87,181
Wage Recurrent	50,439
Non Wage Recurrent	36,742
AIA	0
Total For Department	87,181
Wage Recurrent	50,439
Non Wage Recurrent	36,742
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 03 Market Access for Urban Agriculture

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		Item	Spent
Sensitization of farmers in Kawempe and Makindye targeting 1800 farmers(45 per parish) selection of 1600 farmers in Kawempe and Makindye from those sensitized (40 per parish)	3000 farmers sensitized on Govt. programs supporting urban farming -Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa=133(91F, 42M))	211103 Allowances (Inc. Casuals, Temporary)	47,010
Verification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive inputs . completion the verification of 1600 farmers from Kawempe and Makindye out of which 1520(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries .3)Pre-disbursement training of 1520 approved beneficiaries will be conducted .4) Distribution of inputs to 1520 approved beneficiaries from Kawempe and Makindye	- Verified 2,080(1.248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga -1,774(1,064F,710M) were approved -33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.	221003 Staff Training	909
completion the verification of 1320 farmers from Nakawa and Lubaga out of which 1258(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries . 3)Pre-disbursement training of 1258 approved beneficiaries will be conducted .4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga	No activities conducted in Q1 under procurement of Software Engineer No sensitizations at Kyanja ARC because the Centre remained closed due to COVID-19 restrictions and the absence of Animal Production Staff in Nakawa and Makindye Divisions affected performance	221005 Hire of Venue (chairs, projector, etc)	7,234
Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga	Volunteers were not deployed due to COVID-19 Restrictions	224001 Medical Supplies	37,231
Sensitization of farmers from Kampala Central and PWDs special group targeting 945 farmers(45 per parish) selection of 840 farmers from Kampala Central and PWDs special group from those sensitized (40 per parish)	Ten (10) Model farmers supported with Knowledge and Inputs to train 300 farmers across the City -Supported 2 Female Model farmers to train 13(10F, 3M) community members in Makindye	224006 Agricultural Supplies	245,282
Procure services of a Software Engineer to develop an agri-extension service App. Support farmers benchmarking visits to Kyanja ARC.	11,250 farmers reached through the City extension service delivery system. -Offered technical advice 402(302F, 100M) farmers in Nakawa, Central,Makindye & Kawempe Divisions to backstop their field operations	225001 Consultancy Services- Short term	4,400
Continous update of farmers in the system.		228001 Maintenance - Civil	611,932
Provide Technical advisory services to farmers & agricultural entrepreneurs. Profiling of farming households & agribusiness service providers.	Production of quality inputs at the Kyanja ARC (400,000 assorted vegetable seedlings, 500 well-bred piglets, 40,000 brooded Kruoiler chicks,6 tons of vermi-compost & 5,000liter of vermi-liquid, 30,000 fish fingerlings)		
6. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Training and demonstrations on climate smart technologies;	-Kyanja Agricultural Resource Center produced (51,524 assorted seedlings, 50 well-bred piglets& 6,307 brooded chicks)		
Procurement & distribution of climate smart technology inputs; Monitoring performance of the technologies."	NAADs Program 3,168 farmers supported with agricultural inputs & value addition technologies -6 planning meetings conducted (1		

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Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Procure assorted production inputs for Kyanja ARC	Authority, 5 Divisions) -2,496(1,472F, 1,024M) prospective beneficiaries identified across the City
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."	- Verified 2,080(1.248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga
Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .	-1,774(1,064F,710M) were approved -33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.
"	
Support selected Model farmers with Inputs. Conduct farmer trainings on thematic areas, at the Model farmer's site "	- Verified 2,080(1.248F,832M) prospective beneficiaries from Kawempe, Nakawa Central & Lubaga
Orient and deploy volunteers to the different stations.	-1,774(1,064F,710M) were approved
Organise routine training & motivation talks.	-33 beneficiaries from Kawempe, Nakawa, Central Divisions received Value addition equipment.
Conduct performance reviews & assessments.	
"	
Organise routine training & motivation talks.	3000 farmers sensitized on Govt. programs supporting urban farming
Conduct performance reviews & assessments.	-Sensitized 459 (274F, 185M) community members on NAADS beneficiary registration & Selection and modern farming practices & on other Govt programmes including the Parish Dev't Model, Emmyooga (Kawempe=90(59F, 31M), Central=236(124F, 112M), Nakawa =133(91F, 42M))
"	
Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .	
"	
Support selected Model farmers with Inputs.	No activities conducted in Q1 under "Procure boundary mark posts and fencing materials
2. Conduct farmer trainings on thematic areas, at the Model farmer's site "	
Procurement of contractor to place the poles	

Completion of distribution of inputs to 1520 approved beneficiaries in Kawempe and Makindye.
Sensitization of farmers in Nakawa and Lubaga targeting 1485 farmers(45 per parish) selection of 1320 farmers in Nakawa and Lubaga from those sensitized (40 per parish)
Verification of 1320 farmers from Nakawa and Lubaga out of which 1258 will be approved to receive inputs .(38 per Parish)

completion the verification of 1320 farmers from Nakawa and Lubaga out of which 1258(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries .3)Pre-disbursement training of 1258 approved beneficiaries will be conducted .4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and

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Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Lubaga

Completion of distribution of inputs to
1258 approved beneficiaries in Nakawa
and Lubaga

Sensitization of farmers from Kampala
Central and PWDs special group
targeting 945 farmers(45 per parish)
selection of 840 farmers from Kampala
Central and PWDs special group from
those sensitized (40 per parish)

Verification of 840 farmers from Kampala
Central and PWDs special group out of
which 794 will be approved to receive
inputs .(38 per Parish). Procurement of
inputs for the approved Beneficiaries.
Pre- disbursement training for 794
approved beneficiaries will be conducted .
Distribution of inputs for 794 approved
beneficiaries

Monitoring of Beneficiaries who got
inputs in the FY 2021- 2022

Monitoring of Beneficiaries who got
inputs in the FY 2021- 2022

ensitization of farmers from Kampala
Central and PWDs special group
targeting 945 farmers(45 per parish)
selection of 840 farmers from Kampala
Central and PWDs special group from
those sensitized (40 per parish)
Verification of 840 farmers from Kampala
Central and PWDs special group out of
which 794 will
be approved to receive inputs .(38 per
Parish). Procurement of inputs for the
approved Beneficiaries.
Pre- disbursement training for 794
approved beneficiaries will be conducted .

Distribution of inputs for 794 approved
beneficiaries

"Procure boundary mark posts and fencing
materials

Procure of fuel and lubricants

Timley service of vehicles (10

Motorcycles) and 2 pickups

Procuremnet of Insurance policues for
vehicles and stock

"

Reasons for Variation in performance

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Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Identified 2,496 out of the planned 3,168 farmers. This was due to COVID-19 Pndemic			
No variations			
No variations under Develop innovative approaches to economic empowerment			
No variations under promoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors			
No variations under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy			
No variations under Support and Grow the formal sector			
There were no variations under enhancing food security & household income.			
Variations due to COVID-19 restrictions and the absence of Animal Production Staff in Nakawa and Makindye Divisions affected performance			
Volunteers were not deployed doe to COVID-19 Restrictions			
			Total
			953,997
GoU Development			953,997
External Financing			0
AIA			0
Total For Project			953,997
GoU Development			953,997
External Financing			0
AIA			0
GRAND TOTAL			1,041,178
Wage Recurrent			50,439
Non Wage Recurrent			36,742
GoU Development			953,997
External Financing			0
AIA			0

Vote:122 Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 05 Urban Commercial and Production Services

Departments

Department: 13 Urban Commercial and Production Services

Outputs Provided

Budget Output: 02 Leading SACCOs trained and mentored

Parish development projects	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	397,917	0	397,917
	Total	397,917	0	397,917
	Wage Recurrent	0	0	0
	Non Wage Recurrent	397,917	0	397,917
	AIA	0	0	0

Budget Output: 03 Market Access for Urban Agriculture

Procure assorted production inputs for Kyanja ARC Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,080	0	11,080
	221005 Hire of Venue (chairs, projector, etc)	14,300	0	14,300
	223005 Electricity	14,212	0	14,212
	223006 Water	7,280	0	7,280
	224001 Medical Supplies	70,334	0	70,334
	224006 Agricultural Supplies	10,400	0	10,400
	225001 Consultancy Services- Short term	2,514	0	2,514
	228004 Maintenance – Other	2,600	0	2,600
	Total	132,720	0	132,720
	Wage Recurrent	0	0	0
	Non Wage Recurrent	132,720	0	132,720
	AIA	0	0	0

125 fisher folks sensitized; 2 enforcement operations;
Licence 20 Fishing Boats, 34 Fishers, 170 Fish Dealers,
monthly fish catch data collected

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 03 Market Access for Urban Agriculture

Sensitization of farmers in Kawempe and Makindye targeting 1800 farmers(45 per parish) selection of 1600 farmers in Kawempe and Makindye from those sensitized (40 per parish) Verification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive inputs . completion the verification of 1600 farmers from Kawempe and Makindye out of which 1520(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries .3)Pre-disbursement training of 1520 approved beneficiaries will be conducted .4) Distribution of	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,790	0	7,790
	221001 Advertising and Public Relations	18,264	0	18,264
	221003 Staff Training	13,091	0	13,091
	221005 Hire of Venue (chairs, projector, etc)	167,806	0	167,806
	224001 Medical Supplies	1,276,326	0	1,276,326
	224005 Uniforms, Beddings and Protective Gear	4,680	0	4,680

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Kampala Capital City Authority

QUARTER 2: Revised Workplan

inputs to 1520 approved beneficiaries from Kawempe and Makindye	224006 Agricultural Supplies	18,098	0	18,098
	225001 Consultancy Services- Short term	15,600	0	15,600
completion the verification of 1320 farmers from Nakawa and Lubaga out of which 1258(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries .	227004 Fuel, Lubricants and Oils	20,000	0	20,000
3)Pre-disbursement training of 1258 approved beneficiaries will be conducted .4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga	228002 Maintenance - Vehicles	16,000	0	16,000
Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga	228004 Maintenance – Other	24,000	0	24,000
Sensitization of farmers from Kampala Central and PWDs special group targeting 945 farmers(45 per parish) selection of 840 farmers from Kampala Central and PWDs special group from those sensitized (40 per parish)	Total	1,581,656	0	1,581,656
	GoU Development	1,581,656	0	1,581,656
	External Financing	0	0	0
	AIA	0	0	0

Procure services of a Software Engineer to develop an agri-extension service App.
 Support farmers benchmarking visits to Kyanja ARC.
 Continuous update of farmers in the system.
 Provide Technical advisory services to farmers & agricultural entrepreneurs.
 Profiling of farming households & agribusiness service providers.
 6. Collect and manage fisheries data."

Sensitise communities about Climate Smart Technologies;
 (Biogas production, Vermin-compisting, IMO, Aquaponics);
 Training and demonstrations on climate smart technologies;

Procurement & distribution of climate smart technology inputs;
 Monitoring performance of the technologies."

Procure assorted production inputs for Kyanja ARC

Produce quality seedlings, pigglets, chicks & fish fingerlings, Vermi-based products."
 Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .
 "

Support selected Model farmers with Inputs. Conduct farmer trainings on thematic areas, at the Model farmer's site "

Orient and deploy volunteers to the different stations.
 Organise routine training & motivation talks.
 Conduct performance reviews & assessments.
 "

Organise routine training & motivation talks.
 Conduct performance reviews & assessments.
 "

Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .
 "

Support selected Model farmers with Inputs.
 2. Conduct farmer trainings on thematic areas, at the Model farmer's site "
 Procurement of contractor to place the poles

Completion of distribution of inputs to 1520 approved beneficiaries in Kawempe and Makindye.
 Sensitization of farmers in Nakawa and Lubaga targeting

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Kampala Capital City Authority

QUARTER 2: Revised Workplan

1485 farmers(45 per parish) selection of 1320 farmers in Nakawa and Lubaga from those sensitized (40 per parish) Verification of 1320 farmers from Nakawa and Lubaga out of which 1258 will be approved to receive inputs .(38 per Parish)

completion the verification of 1320 farmers from Nakawa and Lubaga out of which 1258(38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries .3)Pre-disbursement training of 1258 approved beneficiaries will be conducted .4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Sensitization of farmers from Kampala Central and PWDs special group targeting 945 farmers(45 per parish) selection of 840 farmers from Kampala Central and PWDs special group from those sensitized (40 per parish)

Verification of 840 farmers from Kampala Central and PWDs special group out of which 794 will be approved to receive inputs .(38 per Parish). Procurement of inputs for the approved Beneficiaries. Pre- disbursement training for 794 approved beneficiaries will be conducted . Distribution of inputs for 794 approved beneficiaries Monitoring of Beneficiaries who got inputs in the FY 2021-2022 Monitoring of Beneficiaries who got inputs in the FY 2021-2022

ensitization of farmers from Kampala Central and PWDs special group targeting 945 farmers(45 per parish) selection of 840 farmers from Kampala Central and PWDs special group from those sensitized (40 per parish) Verification of 840 farmers from Kampala Central and PWDs special group out of which 794 will be approved to receive inputs .(38 per Parish). Procurement of inputs for the approved Beneficiaries. Pre- disbursement training for 794 approved beneficiaries will be conducted . Distribution of inputs for 794 approved beneficiaries

"Procure boundary mark posts and fencing materials Procure of fuel and lubricants Timley service of vehicles (10 Motorcycles) and 2 pickups Procuremnet of Insurance policues for vehicles and stock

"

GRAND TOTAL	2,112,294	0	2,112,294
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>530,638</i>	<i>0</i>	<i>530,638</i>
<i>GoU Development</i>	<i>1,581,656</i>	<i>0</i>	<i>1,581,656</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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