

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 (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.202	0.101	0.050	50.0%	25.0%	50.0%
Non Wage	2.189	0.577	0.163	26.4%	7.4%	28.2%
Dev't. GoU	6.334	3.524	2.452	55.6%	38.7%	69.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.726	4.203	2.665	48.2%	30.5%	63.4%
Total GoU+Ext Fin (MTEF)	8.726	4.203	2.665	48.2%	30.5%	63.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.726	4.203	2.665	48.2%	30.5%	63.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.726	4.203	2.665	48.2%	30.5%	63.4%
Total Vote Budget Excluding Arrears	8.726	4.203	2.665	48.2%	30.5%	63.4%

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	0.68	0.21	28.4%	8.9%	31.4%
Sub-SubProgramme: 05 Urban Commercial and Production Services	2.39	0.68	0.21	28.4%	8.9%	31.4%
Programme: Public Sector Transformation	6.33	3.52	2.45	55.6%	38.7%	69.6%
Sub-SubProgramme: 05 Urban Commercial and Production Services	6.33	3.52	2.45	55.6%	38.7%	69.6%
Total for Vote	8.73	4.20	2.67	48.2%	30.5%	63.4%

Matters to note in budget execution

The Directorate of Gender, Community services and Production was allocated UGX.10.8Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGX.5Bn had been released cumulatively and UGX.2.2Bn was absorbed in second quarter. the total expenditure by Q2 was UGX.3.3Bn representing an absorption of 66%

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 05 Urban Commercial and Production Services		
0.415 Bn Shs	Department/Project :13 Urban Commercial and Production Services	
Reason: Parish Model and MPG activities are scheduled for Q3.		
Items		
290,002,937.000 UShs	225001 Consultancy Services- Short term	
Reason: Parish model Activities to be paid for in Q3.		
70,098,207.000 UShs	224001 Medical Supplies	
Reason: Water bill are due to be paid in Q3.		
14,300,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Market engagements facilitation is being processed.		
14,211,500.000 UShs	223005 Electricity	
Reason: Umeme bill are due to be paid in Q3.		
13,185,579.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Market Administration facilitation activities are planned for Q3.		
1.072 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
Reason: commitments to paid for in Q3.		
Items		
625,325,649.000 UShs	228001 Maintenance - Civil	
Reason: Interim certificate for Kitintale market works is being processed.		
157,498,627.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: KOHORT volunteers recruitment engagements to be paid for in Q3..		
145,045,042.000 UShs	224006 Agricultural Supplies	
Reason: Agriculture in puts payments to be paid in Q3.		
31,591,764.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: KOHOT agriculture extension service volunteers payments are due in Q3		
24,000,000.000 UShs	228004 Maintenance – Other	
Reason: Market maintenance payments to be paid in Q3.		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

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

Sub-SubProgramme : 05 Urban Commercial and Production Services
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QUARTER 2: Highlights of Vote Performance

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 Q2
percentage change in quantity produced in a given period in relation to the past period	Percentage	10%	3.3%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

- 790 farmers supported with agricultural inputs & value addition technologies
- 750 farmers sensitised on Govt. programs supporting urban farming
- 360 farmers Trained in appropriate urban farming technologies
- 150 beneficiaries in Kawempe, Lubaga & Makindye receive Mushroom Kits to
- 450 farmers visited to monitor their production practices and performance
- Ten (10) value addition initiatives (crop livestock Fisheries) distributed
- Ten (10) Model farmers supported with Knowledge and Inputs to train 75 farmers across the city
- 2812 farmers reached through the City extension service delivery system.
- 75 agri-business service providers profiled
- 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)
- 75 farming households profiled
- 350 youths supported to engage in gainful agriculture
- 25 community groups supported to form Cooperatives(farming & others)
- 105 SMEs supported
- 1,500 fisherfolk sensitized 25 inspection visit per month (for 3 landing sites & 22 markets);
- Enhanced quality of fish provided in landing sites & markets
- 300 fish licences paid for by fisherfolk
- 15 Fish farmers sensitized on urban appropriate climate smart technologies
- 1,500 fisherfolk sensitised;Two (2) enforcement operations per month;Licence 200 boats, 400 fishers & 2,000 fish dealers
- 25 farming households supported to take up climate smart technologies

V3: Details of Releases and Expenditure

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	4.20	2.67	48.2%	30.5%	63.4%
<i>Class: Outputs Provided</i>	<i>8.73</i>	<i>4.20</i>	<i>2.67</i>	<i>48.2%</i>	<i>30.5%</i>	<i>63.4%</i>
010502 Leading SACCOs trained and mentored	1.54	0.40	0.11	25.9%	7.1%	27.5%
010503 Market Access for Urban Agriculture	7.19	3.80	2.56	52.9%	35.6%	67.2%
Total for Vote	8.73	4.20	2.67	48.2%	30.5%	63.4%

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QUARTER 2: Highlights of Vote Performance

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
Class: Outputs Provided	8.73	4.20	2.67	48.2%	30.5%	63.4%
211101 General Staff Salaries	0.20	0.10	0.05	50.0%	25.0%	50.0%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.13	0.08	47.0%	30.4%	64.6%
221001 Advertising and Public Relations	0.04	0.02	0.00	44.5%	2.6%	5.8%
221003 Staff Training	0.04	0.02	0.00	51.4%	2.6%	5.0%
221005 Hire of Venue (chairs, projector, etc)	0.49	0.21	0.04	42.5%	7.6%	17.9%
223005 Electricity	0.06	0.01	0.00	26.0%	0.2%	0.6%
223006 Water	0.03	0.01	0.01	26.0%	26.0%	100.0%
224001 Medical Supplies	3.61	1.40	1.33	38.7%	36.8%	95.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	0.70	0.58	0.42	82.9%	60.6%	73.1%
225001 Consultancy Services- Short term	1.60	0.42	0.12	26.3%	7.7%	29.4%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.00	40.0%	0.0%	0.0%
228001 Maintenance - Civil	1.53	1.24	0.61	80.9%	40.0%	49.5%
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	4.20	2.67	48.2%	30.5%	63.4%

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	4.20	2.67	48.2%	30.5%	63.4%
<i>Departments</i>						
13 Urban Commercial and Production Services	2.39	0.68	0.21	28.4%	8.9%	31.4%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	6.33	3.52	2.45	55.6%	38.7%	69.6%
Total for Vote	8.73	4.20	2.67	48.2%	30.5%	63.4%

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 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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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	Recruited 101 parish development assistants to drive the parish development activities	Item	Spent
		225001 Consultancy Services- Short term	109,272

Reasons for Variation in performance

no variation

Total	109,272
Wage Recurrent	0
Non Wage Recurrent	109,272
Arrears	0
AIA	0

Budget Output: 03 Market Access for Urban Agriculture

Farmer sensitisation & selection. Beneficiary Verification. Procurement of inputs. Pre-disbursement Training Input Distribution Monitoring of beneficiaries" Number of farmers supported Turn around time to distribution Percentage of active farmers at the end of financial year. Percentatge of farmers monitored" Concept developed Make adverts (EOI) Enterprenuer selection (Crops, Livestock & Fisheries) Procurement of inputs. Thematic Training of beneficiaries . Enhancing food security & household incomes	Kyanja Agricultural Resource Center produced (86,264 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 675Kgs of assorted vegetables, pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition -Verified 2909(1748f,1161M) beneficiaries across the city -Distributed inputs to 2271(F1352 M919) beneficiaries across the city Three benchmarking tours organized for Kampala youth leaders 326 (241F, 85M) livestock farmers were monitored to assess progress 816(606F, 210M) farmers offered Advisory services and technical backstopping -1840(1124F, 696M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga -pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition Verified 2909(1748f,1161M) beneficiaries across the city --Distributed inputs to 2271(F1352 M919) beneficiaries across the city -Trained 1463 (M-811, F-523) farmers on	Item	Spent
		211101 General Staff Salaries	50,439
		211103 Allowances (Inc. Casuals, Temporary)	31,155
		223005 Electricity	89
		223006 Water	7,280
		224001 Medical Supplies	13,629
		225001 Consultancy Services- Short term	1,156

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

appropriate urban farming technologies including: Value addition, sack gardening
 -2 Female Model farmers supported
 -106(75F, 31M) farmers supported to setup demonstration units
 -6 Agricultural projects for 6 I-Serve groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition ,Pig farming, Spices & herbs' production & value addition)

-Mobilized 201 groups with 6,030 (M-6030,4,033F) members to form cooperatives against a target of 225 groups.
 -Recommended 64 groups were to register as cooperatives.
 -Trained 1,294 (484-M,810-F) members from 172 cooperatives
 -Inspected 36 cooperatives 106,851(3,3015-M, 73,836F) members with share capital worth UGX 7.36Bn, Savings UGX 16.23Bn, & Loans UGX 21.1Bn.
 -Supported 72 cooperatives to carry out audit mgt
 -Trained 104 SMEs & groups with 2,082(1,268F) members in entrepreneurship & business dev't above the target of 90SME
 -Supported 572 informal businesses to formalize against a target of 450 informal businesses
 -Linked 58 SMEs to low cost credit including Emyooga SACCOs

-3405 fisherfolks (1707F& 1698M) sensitized on fisheries laws and regulation
 -947,080 kgs of fresh Tilapia, 601,287 kgs of fresh Nile perch; 445,705kgs of Mukene, 429,061kgs of dry/cured tilapia & 349,337kgs of dry/cured Nile perch was collected
 -Conducted 328 routine quality inspections and reached 2145 (1044-M & 1101-F) fish traders in 22 City fish mkts
 -167 Fisheries Control Licences paid for -45 (22F; 23M) farmers sensitized on urban fish farming (tank -based farming

Reasons for Variation in performance

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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	US\$ Thousand
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The activities were affected by COVID 19 restriction. Also some divisions did not have extension staff to reach the communities

There was no variation noticed

many SMEs incomes were affected by the lockdown so did not have all the requirements for registration , yet others had changed location and business.

Procurements for some inputs delayed which led to backlog and pushing beneficiaries to the next quarter

Total	103,748
Wage Recurrent	50,439
Non Wage Recurrent	53,309
Arrears	0
AIA	0
Total For Department	213,021
Wage Recurrent	50,439
Non Wage Recurrent	162,582
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 03 Market Access for Urban Agriculture

		Item	Spent
Enhancing food security & household income.	-1840(1124F, 696M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga	211103 Allowances (Inc. Casuals, Temporary)	50,608
Enhancing food security & household income.Enhancing food security & household income	-pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition	221001 Advertising and Public Relations	1,061
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Verified 2909(1748f,1161M) beneficiaries across the city	221003 Staff Training	909
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	--Distributed inputs to 2271(F1352 M919) beneficiaries across the city	221005 Hire of Venue (chairs, projector, etc)	37,541
romoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors	-Trained 1463 (M-811, F-523) farmers on appropriate urban farming technologies including: Value addition, sack gardening	224001 Medical Supplies	1,313,554
Develop innovative approaches to economic empowerment	-2 Female Model farmers supported	224006 Agricultural Supplies	423,285
Support and Grow the formal sector	-106(75F, 31M) farmers supported to setup demonstration units	225001 Consultancy Services- Short term	13,251
Develop innovative approaches to economic empowerment	-6 Agricultural projects for 6 I-Serve groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition ,Pig farming, Spices & herbs' production & value addition)Kyanja Agricultural Resource Center produced (86,264 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 675Kgs of assorted vegetables, pre disbursement trainings of 226(F-129 M-97) on poultry production & value	228001 Maintenance - Civil	611,932

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

addition
 -Verified 2909(1748f,1161M)
 beneficiaries across the city
 -Distributed inputs to 2271(F1352 M919)
 beneficiaries across the city
 Three benchmarking tours organized for
 Kampala youth leaders
 326 (241F, 85M) livestock farmers were
 monitored to assess progress
 816(606F, 210M) farmers offered
 Advisory services and technical
 backstopping
 39(29F, 10 M) farming households & 13
 (5F, 8M) agro- input dealers profiled
 -3405 fisherfolks (1707F& 1698M)
 sensitized on fisheries laws and
 regulation
 -947,080 kgs of fresh Tilapia, 601,287
 kgs of fresh Nile perch; 445,705kgs of
 Mukene, 429,061kgs of dry/cured tilapia
 & 349,337kgs of dry/cured Nile perch
 was collected
 -Conducted 328 routine quality
 inspections and reached 2145 (1044-M &
 1101-F) fish traders in 22 City fish mkts
 -167 Fisheries Control Licences paid for
 -45 (22F; 23M) farmers sensitized on
 urban fish farming (tank -based farming
 2 Female Model farmers supported
 106(75F, 31M) farmers supported to
 setup demonstration units
 Kyanja Agricultural Resource Center
 produced (86,264 assorted seedlings, 50
 well-bred piglets, 50,288 brooded chicks)
 & 675Kgs of assorted vegetables
 6 Agricultural projects for 6 I-Serve
 groups appraised (Mushroom growing &
 Value addition, Rabbit farming & value
 addition ,Pig farming, Spices & herbs'
 production & value addition)2 Female
 Model farmers supported
 106(75F, 31M) farmers supported to
 setup demonstration units
 Kyanja Agricultural Resource Center
 produced (86,264 assorted seedlings, 50
 well-bred piglets, 50,288 brooded chicks)
 & 675Kgs of assorted vegetables,pre
 disbursement trainings of 226(F-129
 M-97) on poultry production & value
 addition
 -Verified 2909(1748f,1161M)
 beneficiaries across the city
 -Distributed inputs to 2271(F1352 M919)
 beneficiaries across the city
 Three benchmarking tours organized for
 Kampala youth leaders
 326 (241F, 85M) livestock farmers were
 monitored to assess progress
 816(606F, 210M) farmers offered

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Advisory services and technical backstopping
 Verified 2909(1748f,1161M) beneficiaries across the city -1840(1124F, 696M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga
 -pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition
 Verified 2909(1748f,1161M) beneficiaries across the city
 --Distributed inputs to 2271(F1352 M919) beneficiaries across the city
 -Trained 1463 (M-811, F-523) farmers on appropriate urban farming technologies including: Value addition, sack gardening
 -2 Female Model farmers supported
 -106(75F, 31M) farmers supported to setup demonstration units
 -Ugx 177,9530,000 paid in utility bills
 -Procurement of contractor for phase 2 of kintintale market is not yet completed awaiting finalisation of BOQs

Reasons for Variation in performance

There were delays in procurement and covid restrictions affected movement

More people joined urban farming as a result of lockdown so were willing to attend the sessions after easing restrictions

Restrictions of numbers at the centre due to COVID19

No variation

Phase 2 Construction not yet started at Kintintale awaiting finalisation of BOQs

Restriction in movements

Distribution was affected by delays in procurement of inputs while verification was affected by the restriction in movements

More residents joined back yard gardening due to COVID19 lock down, So many attended sensitisation after relaxing the measures

The limitation in numbers at the centre due to COVID19

This was affected by covid 19

	Total	2,452,141
GoU Development	2,452,141	
External Financing	0	
Arrears	0	
AIA	0	
Total For Project	2,452,141	
GoU Development	2,452,141	
External Financing	0	
Arrears	0	
AIA	0	
GRAND TOTAL	2,665,162	
Wage Recurrent	50,439	
Non Wage Recurrent	162,582	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	2,452,141
External Financing	0
Arrears	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	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	Recruited 101 parish development assistants to drive the parish development activities	Item 225001 Consultancy Services- Short term	Spent 109,272
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Reasons for Variation in performance

no variation

Total	109,272
Wage Recurrent	0
Non Wage Recurrent	109,272
AIA	0

Budget Output: 03 Market Access for Urban Agriculture

Procure assorted production inputs for Kyanja ARC	-Raised 34,740 assorted seedlings, brooded 4,3981 SASSO chicks and 675Kgs of assorted vegetables at the Kyanja Agricultural Resource Center	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,895
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."		223006 Water	7,280
Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics);	-Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition	224001 Medical Supplies	236
Training and demonstrations on climate smart technologies;	-Verified 220 (174F, 46M) prospective beneficiaries ascertain suitability their premises against a target of 450(150M, 300F)	225001 Consultancy Services- Short term	1,156
Procurement & distribution of climate smart technology inputs;	-149 (110F, 39M) livestock farmers were monitored to assess progress		
Monitoring performance of the technologies."	-Offered technical support to 414(304F, 110M) farmers in vegetable farming, Mushroom production, Animal husbandry & agricultural value addition		
Sensitisation & training of SMEs; supporting informal businesses to formalise	-Profiled 13 (5F, 8M) agro- input dealers dealing in pesticides, seeds, vaccines, feeds		
Linking SMEs to low-cost credit facilities;	-Organized an Agric event attended by 187 people at KCCA Kyanja aimed at rolling-out of urban and peri-urban agriculture technologies.		
125 fisher folks sensitized; 2 enforcement operations; Licence 20 Fishing Boats, 34 Fishers, 170 Fish Dealers, monthly fish catch data collected	-Organized a benchmarking tour for 92 Kampala youth leaders to a facility promoting rabbit rearing, growing herbs and spice for income, training in briquette making & vermiculture, soldier fly rearing		
	-1381 (850-F,531-M) urban farmers sensitized on good farming practices above the target of 750(263M 487F)		

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QUARTER 2: Outputs and Expenditure in Quarter

Achieved

-Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition

-Verified 829(490-F,339-M) prospective NAADs beneficiaries against a target of 1,258 (843M, 415 F)

-Distributed inputs to 497(F288 M209) NAADs beneficiaries against a target of 1,520 (1064M 456F)

-Trained 1284 (M-811, F-473) farmers on appropriate urban farming technologies above the target of 360(252M, 108F)

-Verified 220 (174F, 46M) prospective beneficiaries ascertain suitability their premises against a target of 450(150M, 300F)

-Monitored 149 livestock farmers to assess progress of their projects against a target of against a target of 450(150M, 300F)

-Supported 50(34F, 16M) farmers to setup demonstration units like Biogas systems, Aquaponics etc the target of 15

-50(34F, 16M) model famers were trained on thematic areas, at the Model farmer's site above the target of 15

-6 Agricultural projects for 6 I-Serve groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition ,Pig farming, Spices & herbs' production & value addition)

-Mobilized 201 groups with 6,030 (M-6030,4,033F) members to form cooperatives against a target of 225 groups.

-Recommended 64 groups were to register as cooperatives.

-Trained 1,294 (484-M,810-F) members from 172 cooperatives

-Inspected 36 cooperatives 106,851(3,3015-M, 73,836F) members with share capital worth UGX 7.36Bn, Savings UGX 16.23Bn, & Loans UGX 21.1Bn.

-Supported 72 cooperatives to carry out audit management

-Sensitized & trained 104 SMEs and groups with 2,082(1,268F) members in entrepreneurship & business development above the target of 90SME

-Supported 572 informal businesses to formalize against a target of 450 informal businesses

-Linked 58 SMEs to low cost credit including Emyooga SACCOs against a target of 150 SMEs

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QUARTER 2: Outputs and Expenditure in Quarter

-Supervised fish landing site activities at Ggaba, Portbell & Munyonyo landing sites

-Sensitized 1590(784-F and 806-M) fisherfolk on fishing laws and regulations and use of legal fishing gears.

-Conducted 196 routine quality inspections of 398 (216-M & 182-F) fish traders in 22 City fish mkts

-Provided technical advice to 1216 (751-F & 465-M) fisher folk at 03 landing sites & 22 fish mkts

-Collected data on various fish species supplied to Markets (314,195 Kg of Tilapia, 254,984 Kg of Nile Perch, 99,762 Kg of Mukene, 165,870 kg of dry/cured tilapia & 129,112 Kg of dry/cured Nile perch

-Sensitized 20(7F; 13M) farmers were on urban fish farming

-Advised fish farmers on the proper feeding and water quality mgt

Reasons for Variation in performance

The activities were affected by COVID 19 restriction. Also some divisions did not have extension staff to reach the communities

There was no variation noticed

many SMEs incomes were affected by the lockdown so did not have all the requirements for registration , yet others had changed location and business.

Procurements for some inputs delayed which led to backlog and pushing beneficiaries to the next quarter

Total	16,567
Wage Recurrent	0
Non Wage Recurrent	16,567
AIA	0
Total For Department	125,839
Wage Recurrent	0
Non Wage Recurrent	125,839
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 03 Market Access for Urban Agriculture

	Achieved	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)	-Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition	211103 Allowances (Inc. Casuals, Temporary)	3,629
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	-Verified 829(490-F,339-M) prospective NAADs beneficiaries against a target of 1,258 (843M, 415 F)	221001 Advertising and Public Relations	1,061
	-Raised 34,740 assorted seedlings, brooded 4,3981 SASSO chicks and	221005 Hire of Venue (chairs, projector, etc)	30,307
		224001 Medical Supplies	1,276,324
		224006 Agricultural Supplies	178,003
		225001 Consultancy Services- Short term	8,851

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QUARTER 2: Outputs and Expenditure in Quarter

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 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) Procure services of a Software Engineer to develop an agri-extesion service App. Support farmers benchmarking visits to Kyanja ARC. Continous update of farmers in the system.	675Kgs of assorted vegetables at the Kyanja Agricultural Resource Center -Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition -Verified 220 (174F, 46M) prospective beneficiaries ascertain suitability their premises against a target of 450(150M, 300F) -149 (110F, 39M) livestock farmers were monitored to assess progress -Offered technical support to 414(304F, 110M) farmers in vegetable farming, Mushroom production, Animal husbandry & agricultural value addition -Profiled 13 (5F, 8M) agro- input dealers dealing in pesticides, seeds, vaccines, feeds -Organized an Agric event attended by 187 people at KCCA Kyanja aimed at rolling-out of urban and peri-urban agriculture technologies.
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;	No software procurement was done in Q2 -Profiled 13 (5F, 8M) agro- input dealers dealing in pesticides, seeds, vaccines, feeds -Supervised fish landing site activities at Ggaba, Portbell & Munyonyo landing sites
Procurement & distribution of climate smart technology inputs; Monitoring performance of the technologies."	-Sensitized 1590(784-F and 806-M). fisherfolk on fishing laws and regulations and use of legal fishing gears. -Conducted 196 routine quality inspections of 398 (216-M & 182-F) fish traders in 22 City fish mkts -Provided technical advice to 1216 (751-F& 465-M) fisher folk at 03 landing sites & 22 fish mkts -Collected data on various fish species supplied to Markets (314,195 Kg of Tilapia, 254,984 Kg of Nile Perch, 99,762 Kg of Mukene, 165,870 kg of dry/cured tilapia & 129,112 Kg of dry/cured Nile perch -Sensitized 20(7F; 13M) farmers were on urban fish farming -Advised fish farmers on the proper feeding and water quality mg
Procure assorted production inputs for Kyanja ARC	Organized an Agric event attended by 187 people at KCCA Kyanja aimed at rolling-out of urban and peri-urban agriculture technologies
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products." Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) . "	Raised 34,740 assorted seedlings, brooded 4,3981 SASSO chicks and 675Kgs of assorted vegetables at the Kyanja Agricultural Resource Center
Support selected Model farmers with	50(34F, 16M) farmers supported

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QUARTER 2: Outputs and Expenditure in Quarter

Inputs. Conduct farmer trainings on thematic areas, at the Model farmer's site "	RIKOLTO project to setup demonstration units (Biogas systems 5 (2F, 3M), Aquaponics 5 (4F, 1M) Vermiculture 10 (6F, 4M), Sack gardening: 30 (22F, 8M) Appraised Agricultural projects for six (6) I-Serve groups at the ESB (Mushroom growing & Value addition, Rabbit farming & value addition, Pig farming, Spices & herbs' production & value addition) -Supported 50(34F, 16M) farmers to setup demonstration units like Biogas systems, Aquaponics etc.
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) .	Raised 34,740 assorted seedlings, brooded 4,3981 SASSO chicks and 675Kgs of assorted vegetables at the Kyanja Agricultural Resource Center
"	Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition
Support selected Model farmers with Inputs.	-Verified 829(490-F, 339-M) prospective NAADs beneficiaries against a target of 1,258 (843M, 415 F)
2. Conduct farmer trainings on thematic areas, at the Model farmer's site "	-Distributed inputs to 497(F288 M209) NAADs beneficiaries against a target of 1,520 (1064M 456F)
Procurement of contractor to place the poles	Verified 220 (174F, 46M) prospective beneficiaries ascertain suitability their premises against a target of 450(150M, 300F)
Completion of distribution of inputs to 1520 approved beneficiaries in Kawempe and Makindye.	-Monitored 149 livestock farmers to assess progress of their projects --1381 (850-F, 531-M) urban farmers sensitized on good farming practices above the target of 750(263M 487F) Achieved
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)	-Conducted pre disbursement trainings of 226(F-129 M-97) on poultry production & value addition
Verification of 1320 farmers from Nakawa and Lubaga out of which 1258 will be approved to receive inputs .(38 per Parish)	-Verified 829(490-F, 339-M) prospective NAADs beneficiaries against a target of 1,258 (843M, 415 F)
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	-Distributed inputs to 497(F288 M209) NAADs beneficiaries against a target of 1,520 (1064M 456F)
.3) Pre-disbursement training of 1258 approved beneficiaries will be conducted	-Trained 1284 (M-811, F-473) farmers on appropriate urban farming technologies above the target of 360(252M, 108F)
.4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga	-Verified 220 (174F, 46M) prospective beneficiaries ascertain suitability their premises against a target of 450(150M, 300F)
Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga	-Monitored 149 livestock farmers to assess progress of their projects against a target of against a target of 450(150M, 300F)
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)	-Supported 50(34F, 16M) farmers to setup

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QUARTER 2: Outputs and Expenditure in Quarter

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

demonstration units like Biogas systems, Aquaponics etc the target of 15

-50(34F, 16M) model famers were trained on thematic areas, at the Model farmer's site above the target of 15

No activity conducted in Q2 under procurement of boundary marks

-UGX.140,526,004 for utilities was cleared during the quarter.

-Procurement of contractor for phase 2 of kintintale market is not yet completed awaiting finalisation of BOQs

"

Reasons for Variation in performance

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Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There were delays in procurement and covid restrictions affected movement			
More people joined urban farming as a result of lockdown so were willing to attend the sessions after easing restrictions			
Restrictions of numbers at the centre due to COVID19			
No variation			
Phase 2 Construction not yet started at Kintintale awaiting finalisation of BOQs			
Restriction in movements			
Distribution was affected by delays in procurement of inputs while verification was affected by the restriction in movements			
More residents joined back yard gardening due to COVID19 lock down, So many attended sensitisation after relaxing the measures			
The limitation in numbers at the centre due to COVID19			
This was affected by covid 19			
Total			1,498,174
GoU Development			1,498,174
External Financing			0
AIA			0
Total For Project			1,498,174
GoU Development			1,498,174
External Financing			0
AIA			0
GRAND TOTAL			1,624,014
Wage Recurrent			0
Non Wage Recurrent			125,839
GoU Development			1,498,174
External Financing			0
AIA			0

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Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	288,645	0	288,645
	Total	288,645	0	288,645
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>288,645</i>	<i>0</i>	<i>288,645</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	211101 General Staff Salaries	50,439	0	50,439
	211103 Allowances (Inc. Casuals, Temporary)	13,186	0	13,186
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."	221005 Hire of Venue (chairs, projector, etc)	14,300	0	14,300
	223005 Electricity	14,212	0	14,212
	224001 Medical Supplies	70,098	0	70,098
	224006 Agricultural Supplies	10,400	0	10,400
	225001 Consultancy Services- Short term	1,358	0	1,358
Sensitisation & training of SMEs; supporting informal businesses to formalise Linking SMEs to low-cost credit facilities;	228004 Maintenance – Other	2,600	0	2,600
	Total	176,592	0	176,592
	<i>Wage Recurrent</i>	<i>50,439</i>	<i>0</i>	<i>50,439</i>
	<i>Non Wage Recurrent</i>	<i>126,153</i>	<i>0</i>	<i>126,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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)	31,592	0	31,592
	221001 Advertising and Public Relations	17,204	0	17,204
	221003 Staff Training	17,091	0	17,091
	221005 Hire of Venue (chairs, projector, etc)	157,499	0	157,499
	224001 Medical Supplies	2	0	2
	224005 Uniforms, Beddings and Protective Gear	11,700	0	11,700

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Kampala Capital City Authority

QUARTER 3: Revised Workplan

inputs to 1520 approved beneficiaries from Kawempe and Makindye	224006 Agricultural Supplies	145,045	0	145,045
	225001 Consultancy Services- Short term	6,749	0	6,749
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	228001 Maintenance - Civil	625,326	0	625,326
Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga	228002 Maintenance - Vehicles	16,000	0	16,000
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)	228004 Maintenance – Other	24,000	0	24,000
	Total	1,072,207	0	1,072,207
	GoU Development	1,072,207	0	1,072,207
	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.
 Continous 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 3: 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	1,537,444	0	1,537,444
<i>Wage Recurrent</i>	<i>50,439</i>	<i>0</i>	<i>50,439</i>
<i>Non Wage Recurrent</i>	<i>414,798</i>	<i>0</i>	<i>414,798</i>
<i>GoU Development</i>	<i>1,072,207</i>	<i>0</i>	<i>1,072,207</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

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