

# Vote:122

Kampala Capital City Authority

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.202	0.151	0.050	75.0%	25.0%	33.3%
Non Wage	2.189	1.143	0.278	52.2%	12.7%	24.4%
Dev't. GoU	6.334	4.592	2.978	72.5%	47.0%	64.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.726</b>	<b>5.886</b>	<b>3.307</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.726</b>	<b>5.886</b>	<b>3.307</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.726</b>	<b>5.886</b>	<b>3.307</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>8.726</b>	<b>5.886</b>	<b>3.307</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.726</b>	<b>5.886</b>	<b>3.307</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>

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	1.29	0.33	54.1%	13.8%	25.4%
Sub-SubProgramme: 05 Urban Commercial and Production Services	2.39	1.29	0.33	54.1%	13.8%	25.4%
Programme: Public Sector Transformation	6.33	4.59	2.98	72.5%	47.0%	64.9%
Sub-SubProgramme: 05 Urban Commercial and Production Services	6.33	4.59	2.98	72.5%	47.0%	64.9%
<b>Total for Vote</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>

### Matters to note in budget execution

The Directorate of Gender, community services and Production was allocated an annual budget of UGX.10.4Bn to execute the planned outputs for financial year 2021/22. In third Quarter, UGX.2.2Bn was released and UGX.1Bn was spent representing an absorption of 60%

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		
0.864 Bn Shs	Department/Project :13 Urban Commercial and Production Services	
Reason: Production Marketing and marketing activities are scheduled for Q4 April 2022.		
Items		
658,834,079.000 UShs	225001 Consultancy Services- Short term	
Reason: Parish development Model activities are scheduled for April and May 2022		
141,177,587.000 UShs	224001 Medical Supplies	
Reason: Procurement for Q3 and Q4 Kyanja agricultural center supplies are due Q4.		
19,211,500.000 UShs	223005 Electricity	
Reason: Q3 Utility bill are due in Q4 i.e. April 2022		
16,717,001.000 UShs	224006 Agricultural Supplies	
Reason: Procurement for Q3 and Q4 Kyanja agricultural center supplies are due Q4.		
16,252,765.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Agricultural extension worker engagements are scheduled for April 2022.		
1.484 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
Reason: Agricultural and production services and inputs supplies committed in Q3 are due April 2022		
Items		
625,325,649.000 UShs	228001 Maintenance - Civil	
Reason: Payment for certificate toward the construction of Kitintale Market Phase II is due in Q4.		
555,787,170.000 UShs	224001 Medical Supplies	
Reason: Payment for supply of Q3 inputs is due in April 2022.		
171,096,418.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
Reason: Agricultural production sensitization engagements are due in April and May 2022.		
30,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Fuel bills for agricultural extension services bill is due in April 2022		
26,264,400.000 UShs	221001 Advertising and Public Relations	
Reason: Agricultural production sensitization engagements are due in April and May 2022.		
(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 3: Highlights of Vote Performance

<b>Responsible Officer: Director Gender, Community Services and Production</b>			
<b>Sub-SubProgramme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
percentage change in quantity produced in a given period in relation to the past period	Percentage	10%	4.7%

**Table V2.2: Budget Output Indicators\***

#### Performance highlights for the Quarter

##### Q4 work plan

- 790 farmers supported with agricultural inputs & value addition technologies
- 350 farmers sensitized 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
- Five (5) value addition initiatives (crop livestock Fisheries) distributed
- five(5) Model farmers supported with Knowledge and Inputs to train 75 farmers across the city
- 1400farmers reached through the City extension service delivery system.
- 30agri-business service providers profiled
- Production of quality inputs at the Kyanja ARC (10000 assorted vegetable seedlings, 100 well-bred piglets, 20,000 brooded Kruoiler chicks, 15,000 fish fingerlings )
- Community groups supported to form Cooperatives(farming & others)
- 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 licenses 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
- 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
<b>Sub-SubProgramme 05 Urban Commercial and Production Services</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
<b>Class: Outputs Provided</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
010502 Leading SACCOs trained and mentored	1.54	0.78	0.12	50.9%	8.0%	15.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010503 Market Access for Urban Agriculture	7.19	5.10	3.18	71.0%	44.3%	62.4%
<b>Total for Vote</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>

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
<b>Class: Outputs Provided</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	67.5%	37.9%	56.2%
211101 General Staff Salaries	0.20	0.15	0.05	75.0%	25.0%	33.3%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.19	0.18	72.1%	68.1%	94.5%
221001 Advertising and Public Relations	0.04	0.03	0.00	64.1%	0.0%	0.0%
221003 Staff Training	0.04	0.02	0.00	62.9%	2.6%	4.1%
221005 Hire of Venue (chairs, projector, etc)	0.49	0.30	0.12	61.9%	23.8%	38.5%
223005 Electricity	0.06	0.02	0.00	35.1%	0.2%	0.5%
223006 Water	0.03	0.01	0.01	51.0%	26.0%	51.0%
224001 Medical Supplies	3.61	2.35	1.66	65.3%	46.0%	70.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	50.9%	50.9%
224006 Agricultural Supplies	0.70	0.65	0.52	93.6%	74.2%	79.3%
225001 Consultancy Services- Short term	1.60	0.82	0.15	51.5%	9.6%	18.7%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.00	60.0%	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%	0.6%	1.5%
228004 Maintenance – Other	0.07	0.03	0.00	41.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	67.5%	37.9%	56.2%

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
<b>Sub-SubProgramme 0105 Urban Commercial and Production Services</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>
<i>Departments</i>						
13 Urban Commercial and Production Services	2.39	1.29	0.33	54.1%	13.8%	25.4%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	6.33	4.59	2.98	72.5%	47.0%	64.9%
<b>Total for Vote</b>	<b>8.73</b>	<b>5.89</b>	<b>3.31</b>	<b>67.5%</b>	<b>37.9%</b>	<b>56.2%</b>

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Kampala Capital City Authority

### QUARTER 3: 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	Cooperatives (farming & others)	Item	Spent
	-Mobilized 404 groups with 20213 (M-9583,10630F) members to form cooperatives.	225001 Consultancy Services- Short term	123,306
	-Recommended 182 groups to register as cooperatives.		
	-Trained 1705 (1130-M, 1705-F) members from 411 cooperatives		
	-Inspected 341 cooperatives		
	221,663(369787M, 151876F) members with share capital worth UGX 21.22Bn, Savings UGX 50.72Bn, & Loans UGX 60.11Bn.		
	-Supported 232 cooperatives to carry out audit management		

#### Reasons for Variation in performance

There were no variations under Leading SACCOs trained and mentored

Total	123,306
Wage Recurrent	0
Non Wage Recurrent	123,306
Arrears	0
AIA	0

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

Farmer sensitisation & selection.	Mushroom Kits	Item	Spent
Beneficiary Verification.	437(345F, 92M) Community members	211101 General Staff Salaries	50,439
Procurement of inputs.	given mushroom kit	211103 Allowances (Inc. Casuals, Temporary)	84,133
Pre-disbursement Training	Production of quality inputs at the Kyanja ARC	221005 Hire of Venue (chairs, projector, etc)	12,525
Input Distribution	-Procured of 5 inseminated gilts (young females) and 1 boar	223005 Electricity	89
Monitoring of beneficiaries"	-Kyanja Agricultural Resource Center	223006 Water	7,280
Number of farmers supported	produced (134,964 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 960Kgs of assorted vegetables and 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp & 595 juvenile catfish stocked	224001 Medical Supplies	42,550
Turn around time to distribution		224006 Agricultural Supplies	3,683
Percentage of active farmers at the end of financial year.		225001 Consultancy Services- Short term	4,931
Percentatge of farmers monitored"			
Concept developed			
Make adverts (EOI)			
Enterprenuer selection (Crops, Livestock & Fisheries)			
Procurement of inputs.	-Pre disbursement trainings provided to 833(F-554 M-315) farmers on poultry production & value addition across the city		
Thematic Training of beneficiaries .			
Enhancing food security & household incomes			

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Input distribution  
 -Distributed inputs to 3672 (F2204 M1468) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog  
 Verification  
 -Verified 3130 (1919f,1211M) NAADS beneficiaries across the city

Farmers sensitised on Govt. programs supporting urban farming  
 -2425(1459F, 946M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga

SMEs development of  
 -Trained 307SMEs & groups with 35,61(2388F) members in entrepreneurship & business dev't  
 -Supported 849 informal businesses to register with URSB to formalize  
 -Linked 173 SMEs to low cost credit including Emyooga SACCOs

Fisherfolk sensitized  
 4519 fisherfolks (2280F& 2239M)  
 sensitized on fisheries laws and regulation

Data collected on capture fisheries  
 1,262,522kgs of fresh Tilapia; 848703kgs of fresh Nile perch; 533270kgs of Mukene; 96,741kgs of Synodontis; 587,511kgs of dry/cured tilapia & 472,308kgs of dry/cured Nile perch was collected

Enhanced quality of fish provided in landing sites & markets  
 -Conducted 460 routine quality inspections and reached 3406 (1554-M & 1852-F) fish traders in 22 City fish mkts

Fish licences  
 -306 Fisheries licences paid for across 3 fish landing sites & 22 fish markets  
 Climate smart technologies  
 -69 (32F; 37M) farmers sensitized on urban fish farming (tank -based farming  
 -05 farmers provided technical guidance on urban fish farming under Rikolto recirculating Aquaponics unit.

#### *Reasons for Variation in performance*

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### QUARTER 3: 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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No variations under Procure assorted production inputs for Kyanja ARC Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products

No variations under Enhancing food security & household incomes

There were no variations under Sensitization & training of SMEs; supporting informal businesses to formalize Linking SMEs to low-cost credit facilities

No variations under Farmer sensitization & selection.

<b>Total</b>	<b>205,630</b>
Wage Recurrent	50,439
Non Wage Recurrent	155,191
Arrears	0
AIA	0
<b>Total For Department</b>	<b>328,936</b>
Wage Recurrent	50,439
Non Wage Recurrent	278,497
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.	re-disbursement		
Enhancing food security & household income.	-Pre disbursement trainings provided to 833(F-554 M-315) farmers on poultry production & value addition across the city	211103 Allowances (Inc. Casuals, Temporary)	99,100
Enhancing food security & household income.	Input distribution	221003 Staff Training	909
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.	-Distributed inputs to 3672 (F2204 M1468) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog	221005 Hire of Venue (chairs, projector, etc)	104,931
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.	Mushroom Kits	224001 Medical Supplies	1,614,781
Promoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors	437(345F, 92M) Community members given mushroom kit	224005 Uniforms, Beddings and Protective Gear	5,960
Develop innovative approaches to economic empowerment	Production of quality inputs at the Kyanja ARC	224006 Agricultural Supplies	514,594
Support and Grow the formal sector	-Procured of 5 inseminated gilts (young females) and 1 boar	225001 Consultancy Services- Short term	25,678
Develop innovative approaches to economic empowerment	-Kyanja Agricultural Resource Center produced (134,964 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 960Kgs of assorted vegetables and 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp & 595 juvenile catfish stocked	228001 Maintenance - Civil	611,932
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Farmers Trained in appropriate urban farming technologies	228002 Maintenance - Vehicles	236



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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

-Trained 1751(M-884, F-738) farmers on appropriate urban farming technologies including: Value addition, sack gardening  
Climate smart technologies  
-69 (32F; 37M) farmers sensitized on urban fish farming (tank -based farming  
-05 farmers provided technical guidance on urban fish farming under Rikolto recirculating Aquaponics unit.  
80 I-Serve volunteers recruited and deployed in the different parishes in the city  
-6 Agricultural projects for 6 I-Serve groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition ,Pig farming, Spices & herbs' production & value addition)  
Farmers Trained in appropriate urban farming technologies  
-Trained 1751(M-884, F-738) farmers on appropriate urban farming technologies including: Value addition, sack gardening  
Production of quality inputs at the Kyanja ARC  
-Procured of 5 inseminated gilts (young females) and 1 boar  
-Kyanja Agricultural Resource Center produced (134,964 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 960Kgs of assorted vegetables and 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp & 595 juvenile catfish stocked  
Pre-disbursement  
-Pre disbursement trainings provided to 833(F-554 M-315) farmers on poultry production & value addition across the city  
Verification  
-Verified 3130 (1919f,1211M) NAADs beneficiaries across the city  
Farmers sensetised on Govt. programs supporting urban farming  
-2425(1459F, 946M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga  
Management of Utilities in 17 KCCA markets  
Ugx 203,961,041 paid in utility bills

#### *Reasons for Variation in performance*

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### QUARTER 3: 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
No variations under Develop innovative approaches to economic empowerment			
No variation under Enhancing food security & household income			
Under Develop innovative approaches to economic empowerment, there were no variations			
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 Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy			
Under Support and Grow the formal sector, there were no variations			
No variation under Enhancing food security & household income.			
No variation under Enhancing food security & household income.			
there were no variations under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.			
There were no outputs in third Quarter under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy			
		<b>Total</b>	<b>2,978,119</b>
		GoU Development	2,978,119
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>2,978,119</b>
		GoU Development	2,978,119
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,307,055</b>
		Wage Recurrent	50,439
		Non Wage Recurrent	278,497
		GoU Development	2,978,119
		External Financing	0
		Arrears	0
		AIA	0

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### QUARTER 3: 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	Cooperatives, and Trade & Enterprise Development	Item	Spent
	-Mobilised 203 community groups with 10,150(6,597F) members to form cooperatives;	225001 Consultancy Services- Short term	14,034
	-Recommended 118 groups with 5,420(3,652F) members to register as cooperatives		
	-Trained 1,541(895F) Executive members from 239 Cooperatives on governance & cooperative principles		
	-Inspected 305 cooperatives with 114,812(78,040F) members with (Share capital of UGX13.86Bn, Savings UGX 34.49 Bn & Loans UGX 39.01Bn)		
	-160 Cooperatives with 64,230(40,607F) members supported to hold AGMs and to conduct Audit.		

#### Reasons for Variation in performance

There were no variations under Leading SACCOs trained and mentored

<b>Total</b>	<b>14,034</b>
Wage Recurrent	0
Non Wage Recurrent	14,034
AIA	0

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

Procure assorted production inputs for Kyanja ARC	Mushroom	Item	Spent
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."	-108 Mushroom Kits distributed including 19,520 colonized gardens, 108 Spray pump & 74 weighing scales to 108(84F, 24M) famers in Makindye 60(46F, 14M) Nakawa 15(12F, 3M) Kawempe 22(18F, 4M) and Lubaga 11(8F, 3M)	211103 Allowances (Inc. Casuals, Temporary)	52,978
Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics);	Production of quality inputs at the Kyanja ARC	221005 Hire of Venue (chairs, projector, etc)	12,525
Training and demonstrations on climate smart technologies;		224001 Medical Supplies	28,921
Procurement & distribution of climate smart technology inputs;	-Procured of 5 inseminated gilts (young females) and 1 boar	224006 Agricultural Supplies	3,683
Monitoring performance of the technologies."	-48,700 seedlings Assorted produced, 210Kg of Broccoli, 60Kg of Amaranthus, &15 Kg of Red Lettuce sold	225001 Consultancy Services- Short term	3,775
Sensitisation & training of SMEs; supporting informal businesses to formalise	Fish stock include 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp & 595 juvenile catfish stocked.		
Linking SMEs to low-cost credit facilities;			

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### QUARTER 3: Outputs and Expenditure in Quarter

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

Pre-disbursement training of farmers  
-Pre-disbursement training to 433(314F, 155M) community members. (295(203F, 92M) Makindye, 147(110F, 37M) Nakawa 115(72F, 43M) & Kawempe 33(21F, 12M) before receiving NAADs inputs  
-174(111F, 63M) NAADS beneficiaries trained on mushroom growing, pig rearing & broiler production. Lubaga 20(12F, 8M) Kawempe 36(34F, 2M) Central 18(14F, 4M) Nakawa 37(18F, 19M) & Makindye: 63(33F, 30M)

Input Distribution  
-332(199F,133M) beneficiaries from Kawempe (2019/20 backlog) given 52,100-day old broiler chick, 600-day old layer chicks & 4,412 25 kg bags of poultry feed.  
-630(390F,240M) value addition beneficiaries from Nakawa, Kawempe, Lubaga, Central, Makindye given 630 value addition equipment (92 juice machines, 193 chips machines & 353 popcorn machines)  
-439(263F, 176M) poultry beneficiaries from Nakawa, Kawempe, Lubaga, Central, Makindye supported with 70,200 day old broiler chicks, 200 layer chicks & 3665 bags of 25kg of poultry feeds.

SMEs development of  
-Sensitised 199 MSMEs with 1,479(1,120F) members  
-Supported 277 informal businesses to register with Uganda Registration Services Bureau  
-Linked 115 groups & MSMEs to low-cost credit facilities  
Regulation & Control of Fishing & Fish trade  
-Sensitised 1,114 (573 females & 541 males) fisherfolks fisheries laws and regulations with MAAIF and GIZ on payment for the fisheries licences, 2022 and on compliance to fisheries laws and regulations, fishing gears and trading fish size; use of lake worthy fishing boats; and payment of fish control licenses  
-139 Fisheries licences paid for across 3 fish landing sites & 22 fish markets

Fish markets  
-1,261 fish traders reached (510 males & 751 females) through 132 routine quality inspections in 22 fish markets in the city

Data collection on fisheries for 3 landing

### QUARTER 3: Outputs and Expenditure in Quarter

13/21

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

<p>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</p> <p>Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga</p> <p>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)</p> <p>Procure services of a Software Engineer to develop an agri-extension service App. Support farmers benchmarking visits to Kyanja ARC.</p> <p>Continous update of farmers in the system.</p> <p>Provide Technical advisory services to farmers &amp; agricultural entrepreneurs. Profiling of farming households &amp; agribusiness service providers.</p> <p>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;</p> <p>Procurement &amp; distribution of climate smart technology inputs; Monitoring performance of the technologies."</p> <p>Procure assorted production inputs for Kyanja ARC</p> <p>Produce quality seedlings, pigglets, chicks &amp; fish fingerlings, Vermi-based products." Identify &amp; select prospective Model farmers (Vegetables, livestock, Aquaponics &amp; value addition) . "</p> <p>Support selected Model farmers with Inputs.Conduct farmer trainings on thematic areas, at the Model farmer's site "</p> <p>Orient and deploy volunteers to the different stations. Organise routine training &amp; motivation talks. Conduct performance reviews &amp; assessments. "</p>	<p>Production of quality inputs at the Kyanja ARC</p> <p>-Procured of 5 inseminated gilts (young females) and 1 boar</p> <p>-48,700 seedlings Assorted produced, 210Kg of Broccoli, 60Kg of Amaranthus, &amp;15 Kg of Red Lettuce sold</p> <p>Fish stock include 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp &amp; 595 juvenile catfish stocked.</p> <p>Farmers Trained in appropriate urban farming technologies</p> <p>-288(215F, 73M) farmers given technical advice on sack gardening, poultry farming &amp; mushroom production (Nakawa: 55(41F, 14M), Kawempe 66(53F, 13M), Makindye 91 (68F, 23M), Lubaga 22(20F, 2M) &amp; Central 54(33F, 21M))</p> <p>Adoption of climate smart technologies</p> <p>-24 (10F; 14M) farmers sensitized on urban fish farming (tank -based farming, cages and earthen ponds)</p> <p>-05 farmers provided technical guidance on urban fish farming under Rikolto recirculating Aquaponics unit.</p> <p>No outputs reported under i-serve</p> <p>Farmers Trained in appropriate urban farming technologies</p> <p>-288(215F, 73M) farmers given technical advice on sack gardening, poultry farming &amp; mushroom production (Nakawa: 55(41F, 14M), Kawempe 66(53F, 13M), Makindye 91 (68F, 23M), Lubaga 22(20F, 2M) &amp; Central 54(33F, 21M))</p> <p>Production of quality inputs at the Kyanja ARC</p> <p>-Procured of 5 inseminated gilts (young females) and 1 boar</p> <p>-48,700 seedlings Assorted produced, 210Kg of Broccoli, 60Kg of Amaranthus, &amp;15 Kg of Red Lettuce sold</p> <p>Fish stock include 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp &amp; 595 juvenile catfish stocked.</p> <p>Pre-disbursement training of farmers</p> <p>-Pre-disbursement training to 433(314F, 155M) community members. (295(203F, 92M) Makindye, 147(110F, 37M) Nakawa 115(72F, 43M) &amp; Kawempe 33(21F, 12M) before receiving NAADs inputs</p> <p>-174(111F, 63M) NAADS beneficiaries</p>
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# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Organise routine training & motivation talks.  
 Conduct performance reviews & assessments.  
 " trained on mushroom growing, pig rearing & broiler production. Lubaga 20(12F, 8M) Kawempe 36(34F, 2M) Central 18(14F, 4M) Nakawa 37(18F, 19M) & Makindye: 63(33F, 30M)

Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .  
 " Farmer Verification -221(171F, 50M) NAADS applicants verified (Kawempe 94(87F, 7M) Nakawa : 81(57F,24M) Lubaga 22(18F & 4M) &Central 24(9F,15M).

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 Govt programs supporting urban farming 585(335F, 250M) community members sensitized on NAADS, Emyooga, Parish Dev't Model (PDM) Kawempe 258(163F, 105M) Central 105(61F, 44M) and Lubaga 54(33F, 21M).

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 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

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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 beneficaeries will be conducted .

Distribution of inputs for 794 approved benefcieres  
 "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*

No variations under Develop innovative approaches to economic empowerment

No variation under Enhancing food security & household income

Under Develop innovative approaches to economic empowerment, there were no variations

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 Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy

Under Support and Grow the formal sector, there were no variations

No variation under Enhancing food security & household income.

No variation under Enhancing food security & household income.

there were no variations under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.

There were no outputs in third Quarter under Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy

<b>Total</b>	<b>526,241</b>
GoU Development	526,241
External Financing	0
AIA	0
<b>Total For Project</b>	<b>526,241</b>
GoU Development	526,241



# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>642,156</b>
		Wage Recurrent	0
		Non Wage Recurrent	115,915
		GoU Development	526,241
		External Financing	0
		AIA	0

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Revised Workplan

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

Implement the preparatory Parish development model activities i.e. procurement of IT equipment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	658,834	0	658,834
	<b>Total</b>	<b>658,834</b>	<b>0</b>	<b>658,834</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>658,834</b>	<b>0</b>	<b>658,834</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Procure assorted production inputs for Kyanja ARC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."	211101 General Staff Salaries	100,877	0	100,877
	211103 Allowances (Inc. Casuals, Temporary)	208	0	208
Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics);	221005 Hire of Venue (chairs, projector, etc)	16,253	0	16,253
Training and demonstrations on climate smart technologies;	223005 Electricity	19,212	0	19,212
Procurement & distribution of climate smart technology inputs;	223006 Water	7,000	0	7,000
Monitoring performance of the technologies."	224001 Medical Supplies	141,178	0	141,178
	224006 Agricultural Supplies	16,717	0	16,717
Sensitisation & training of SMEs; supporting informal businesses to formalise	228004 Maintenance – Other	5,100	0	5,100
Linking SMEs to low-cost credit facilities;	<b>Total</b>	<b>306,544</b>	<b>0</b>	<b>306,544</b>
	<b>Wage Recurrent</b>	<b>100,877</b>	<b>0</b>	<b>100,877</b>
	<b>Non Wage Recurrent</b>	<b>205,667</b>	<b>0</b>	<b>205,667</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211103 Allowances (Inc. Casuals, Temporary)	10,500	0	10,500
	221001 Advertising and Public Relations	26,264	0	26,264
	221003 Staff Training	21,091	0	21,091
	221005 Hire of Venue (chairs, projector, etc)	171,096	0	171,096
	224001 Medical Supplies	555,787	0	555,787
	224005 Uniforms, Beddings and Protective Gear	5,740	0	5,740

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

inputs to 1520 approved beneficiaries from Kawempe and Makindye	224006 Agricultural Supplies	118,503	0	118,503
	225001 Consultancy Services- Short term	9,322	0	9,322
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	30,000	0	30,000
.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	15,764	0	15,764
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
	<b>Total</b>	<b>1,613,394</b>	<b>0</b>	<b>1,613,394</b>
	<b>GoU Development</b>	<b>1,613,394</b>	<b>0</b>	<b>1,613,394</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: 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

"

<b>GRAND TOTAL</b>	<b>2,578,772</b>	<b>0</b>	<b>2,578,772</b>
<i>Wage Recurrent</i>	<i>100,877</i>	<i>0</i>	<i>100,877</i>
<i>Non Wage Recurrent</i>	<i>864,501</i>	<i>0</i>	<i>864,501</i>
<i>GoU Development</i>	<i>1,613,394</i>	<i>0</i>	<i>1,613,394</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**Vote:122**    Kampala Capital City Authority

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**QUARTER 4: Revised Workplan**

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