QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.202	0.202	0.201	100.0%	99.6%	99.6%
	Non Wage	2.189	2.157	0.909	98.5%	41.5%	42.2%
Devt.	GoU	6.334	5.962	5.881	94.1%	92.8%	98.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	8.726	8.321	6.992	95.4%	80.1%	84.0%
Total GoU+Ext	Fin (MTEF)	8.726	8.321	6.992	95.4%	80.1%	84.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	8.726	8.321	6.992	95.4%	80.1%	84.0%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
(Grand Total	8.726	8.321	6.992	95.4%	80.1%	84.0%
Total Vote Budge	t Excluding Arrears	8.726	8.321	6.992	95.4%	80.1%	84.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	2.39	2.36	1.11	98.7%	46.4%	47.1%
Sub-SubProgramme: 05 Urban Commercial and Production Services	2.39	2.36	1.11	98.7%	46.4%	47.1%
Programme: Public Sector Transformation	6.33	5.96	5.88	94.1%	92.8%	98.6%
Sub-SubProgramme: 05 Urban Commercial and Production Services	6.33	5.96	5.88	94.1%	92.8%	98.6%
Total for Vote	8.73	8.32	6.99	95.4%	80.1%	84.0%

Matters to note in budget execution

In the FY 2021/20221 a total budget of UGX 8.726 Bn was allocated and a total of 8.321Bn was released and a total of UGX 7.017 Bn was Spent as at 30th June 2022.

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

(i) Major unpsent balances	
Departments , Projects	

Vote Performance Report Financial Year 2021/22

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 05 Urban Commercial and Production Services Department/Project :13 Urban Commercial and Production Services 1.181 Bn Shs Reason: Parish Development Model SACCO identification and assessment had not been done by June 2022. Items 1,174,842,151.000 UShs 225001 Consultancy Services- Short term Reason: Parish Development Model SACCO identification and assessment had not been done by June 2022. 6,048,000,000 UShs 228004 Maintenance - Other Reason: Market maintenance certificate had not been finalized as at 30 June 2022. Department/Project :1686 Retooling of Kampala Capital City Authority 0.043 Bn Shs Reason: Final fee not on the Consultancy to develop a concept on Youth engagement in Agricultural Value chain. Items 17.467.154.000 UShs 228004 Maintenance - Other Reason: Delayed submission of the markets maintenance certificate. 16,140,809.000 UShs 225001 Consultancy Services- Short term Reason: Final fee not on the Consultancy to develop a concept on Youth engagement in Agricultural Value chain. 9,520,000.000 UShs 221001 Advertising and Public Relations Reason: Delayed submission of the of agricultural extension services field team facilitation. (ii) Expenditures in excess of the original approved budget Sub-SubProgramme 05 Urban Commercial and Production Services 0.000 Bn Shs Department/Project :1686 Retooling of Kampala Capital City Authority Reason: Items 300,000.000 UShs 224006 Agricultural Supplies Reason:

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

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
percentage change in quantity produced in a given period in relation to the past period	Percentage	10%	6.7%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Input Distribution

-126(75F, 51M) beneficiaries in Kawempe received 20,0000-day old broiler chicks, 925 bags of 25kg feeds.

Inspection & Quality Assurance

-35 (23F, 12M) farmers monitored on performance of with Kawempe 6(3F, 3M), Lubaga 10(7F, 3M), Makindye 5(4F,1M), Nakawa 10(7F, 3M). New values addition technologies

-62 beneficiaries across the city received Assorted Value addition machines while 5 beneficiaries from Central, Kawempe & Lubaga given briquette making machines.

80 I-Serve volunteers

-40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.

Production of quality inputs at the Kyanja ARC

- -Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African Swine Fever
- -39,652 Assorted seedlings &1,650 Kg of assorted vegetables produced,

Fish markets

- -1,421 fish traders reached through 132 routine quality inspections in 22 fish markets in the city.
- -11,572 market vendors profiled in all public markets.
- -Mobilized 576 community groups with 10,360(6,798F) members to form cooperatives;
- -Recommended 150 groups with 9,170(5,998F) members to register as cooperatives
- -Trained 1,414(805F) Executive members from 242 Cooperatives on governance & cooperative principles .
- -Supported 119 informal businesses to register with Uganda Registration Services Bureau.
- -Linked 139 groups & MSMEs to low-cost credit facilities.
- -Trained 494(290F, 205M) beneficiaries of the NAADS & Youth in Urban Agriculture Programme trained on specific Enterprise management .
- -675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative.
- -45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19 mushroom kits).
- -28 groups with 139(83F,56M) youth across the 5 divisions supported with value addition equipment (4 briquette making machines, 3 commercial juice making machines, 2 G-nut paste making machine, 4 chest deep freezers, 8 rabbit production Kits, 4 vertical electrical chicken roasters &3 electric ovens)

V3: Details of Releases and Expenditure

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

Vote Performance Report Financial Year 2021/22

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 05 Urban Commercial and Production Services	8.73	8.32	6.99	95.4%	80.1%	84.0%
Class: Outputs Provided	8.73	8.32	6.99	95.4%	80.1%	84.0%
010502 Leading SACCOs trained and mentored	1.54	1.54	0.37	100.0%	23.9%	23.9%
010503 Market Access for Urban Agriculture	7.19	6.78	6.62	94.4%	92.2%	97.6%
Total for Vote	8.73	8.32	6.99	95.4%	80.1%	84.0%

Table V3.2: 2021/22 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.73	8.32	6.99	95.4%	80.1%	84.0%
211101 General Staff Salaries	0.20	0.20	0.20	100.0%	99.6%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	0.27	0.27	0.25	100.0%	94.0%	94.0%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	76.8%	76.8%
221003 Staff Training	0.04	0.04	0.03	100.0%	86.2%	86.2%
221005 Hire of Venue (chairs, projector, etc)	0.49	0.45	0.43	91.1%	87.6%	96.2%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	94.3%	94.3%
224001 Medical Supplies	3.61	3.25	3.19	90.0%	88.4%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	93.3%	93.3%
224006 Agricultural Supplies	0.70	0.70	0.69	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	1.60	1.60	0.41	100.0%	25.4%	25.4%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.53	1.53	1.53	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	92.0%	92.0%
228004 Maintenance – Other	0.07	0.07	0.05	100.0%	66.4%	66.4%
Total for Vote	8.73	8.32	6.99	95.4%	80.1%	84.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0105 Urban Commercial and Production Services	8.73	8.32	6.99	95.4%	80.1%	84.0%
Departments						
13 Urban Commercial and Production Services	2.39	2.36	1.11	98.7%	46.4%	47.1%
Development Projects						
1686 Retooling of Kampala Capital City Authority	6.33	5.96	5.88	94.1%	92.8%	98.6%
Total for Vote	8.73	8.32	6.99	95.4%	80.1%	84.0%

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget		_	Released	Spent	Spent

0

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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
Sub-SubProgramme: 05 Urban C	ommercial and Production Services		
Departments			
Department: 13 Urban Commerci	ial and Production Services		
Outputs Provided			
Budget Output: 02 Leading SACO	COs trained and mentored		
Parish development model	Mobilized 980 groups with 30,573 (17,428F) members to form cooperativesRecommended 332 groups to register as cooperativesTrained 3119 (2,510-F) members from 653 cooperatives -Inspected 471 cooperatives 264,995(180,753F) members with share capital worth UGX 27.118Bn, Savings UGX 66.82Bn, & Loans UGX 81.11BnSupported 306 cooperatives to carry out audit management	Item 225001 Consultancy Services- Short term	Spent 367,518
Reasons for Variation in performa	nce		
No Variations			
		Tota	al 367,5

		Non Wage Recurrent	367,518
		Arrears	0
		AIA	0
Budget Output: 03 Market Access i	for Urban Agriculture		
Farmer sensitisation & selection.	-62 beneficiaries across the city received	Item	Spent
Beneficiary Verification.	Assorted Value addition machines while	211101 General Staff Salaries	201,047
Procurement of inputs.	5 beneficiaries from Central, Kawempe &		,
Pre-disbursement Training	Lubaga given briquette making machines	211103 Allowances (Inc. Casuals, Temporary)	132,080
Input Distribution	-Trained 2.117(M-1.089, F-1.028)	221005 Hira of Vanua (chairs, projector, etc.)	50.024

Pr Monitoring of beneficiaries" Number of farmers supported Turn around time to distribution Percentage of active farmers at the end of -6 Agricultural projects for 6 I-Serve

financial year.

Percentage 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

farmers on appropriate urban farming technologies including: Value addition, sack gardening groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition, Pig farming, Spices & herbs' production & value addition) -40 f I-serve fresh graduate volunteers of

the 6th Cohort inducted at the ESB. -2 Female Model farmers supported -106(75F, 31M) farmers supported to

setup demonstration units -963(694F, 269M) farmers offered Advisory services and technical

backstopping

Conducted benchmarking on how to setup

	-
211101 General Staff Salaries	201,047
211103 Allowances (Inc. Casuals, Temporary)	132,080
221005 Hire of Venue (chairs, projector, etc)	50,034
223005 Electricity	55,000
223006 Water	26,406
224001 Medical Supplies	233,808
224006 Agricultural Supplies	35,700
225001 Consultancy Services- Short term	4,931
228004 Maintenance - Other	3,952

Wage Recurrent

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Permaculture in schools at Agency for Integrated Rural Development and Developed a work plan to introduce permaculture Ten (10) model KCCA schools.

-15(14F, 1M) people from Lubaga, sensitized at Kyanja Agricultural Resource center about Urban farming and utilizing small spaces around homes to grow vegetables

Production of quality inputs at the Kyanja ARC

--Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African Swine Fever

-Kyanja Agricultural Resource Center produced (174,616 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 2,610Kgs of assorted vegetables and 30pieces of catfish, 500pcs of Tilapia, and 450 pieces of Mirror Carp & 595 juvenile catfish stocked

Farming households profiled 39(29F, 10 M) farming households & 13 (5F, 8M) agro- input dealers profiled Ugx 223,264,541 paid in utility bills

-Pre disbursement trainings provided to 1100(F-692 M-408) farmers on poultry production & value addition across the city

-Distributed inputs to 3798 (F2279,M1519) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog

-Verified 3,436 (2034f,1402M) NAADs beneficiaries across the city

-Five benchmarking tours organized for Kampala youth leaders

--45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines,3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19 mushroom kits)

-28 groups with 139(83F,56M) youth across the 5 divisions supported with value addition equipment (4 briquette making machines, 3 commercial juice making machines, 2 G-nut paste making machine, 4 chest deep freezers, 8 rabbit production Kits, 4 vertical electrical chicken roasters &3 electric ovens)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Farmers sensitized on Govt. programs supporting urban farming -3100(1,865F, 1215M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga Mushroom Kits 437(345F, 92M) Community members given mushroom kit Inspection & Quality Assurance/ monitoring 571 (394F, 177M) livestock farmers were monitored to assess progress -Joint Monitoring undertaken by Gender committee councilors, technical staff, LC leaders and farmer forum members. The places included a work shed constructed at Port Bell, (1M) cage fish farmer at Ssenene and a group of cage fish farmers at Namalusu islands, (1F) NAADS supported mushroom farmer in Luzira parish, and (1F) NAADS supported poultry beneficiary who received 150 broilers and progressed to 600 birds

-Trained 480SMEs & groups with 40,050(26,343F) members in entrepreneurship & business dev't -Supported 968 informal businesses to register with URSB to formalize -Linked 312 SMEs to low cost credit including Emyooga SACCOs -BOQs for construction of phase II Kitiantale completed and procurement of contractor in progress

4519 fisherfolks (2280F& 2239M) sensitized on fisheries laws and regulation 1,572,367kgs of fresh Tilapia; 1,101,141kgs of fresh Nile perch; 598,046kgs of Mukene; 96,741kgs of Synodontis; 738,690kgs of dry/cured tilapia & 590,801kgs of dry/cured Nile perch was collected -Conducted 592 routine quality inspections and reached 4,827 fish traders in 22 City fish mkts -427 Fisheries licences paid for across 3 fish landing sites & 22 fish markets -95 (48F; 47M) 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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	
None			

None

No Variation

No Variations

Total	742,958
Wage Recurrent	201,047
Non Wage Recurrent	541,911
Arrears	0
AIA	0
Total For Department	1,110,476
Total For Department Wage Recurrent	1,110,476 201,047
•	, ,
Wage Recurrent	201,047

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 03 Market Access for Urban Agriculture

Enhancing food security & household income.

Enhancing food security & household income. Enhancing food security & household income

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 strategyPromoting Urban Agriculture as part of the Country's inclusive and green growth strategy romoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors

Develop innovative approaches to economic empowerment Support and Grow the formal sector Develop innovative approaches to economic empowerment

Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy Pre-disbursement
-Pre disbursement trainings provided to
1100(F-692 M-408) farmers on poultry
production & value addition across the
city

Input distribution
-Distributed inputs to 3798
(F2279,M1519) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog
Verification
-Verified 3,436 (2034f,1402M) NAADs beneficiaries across the city

Farmers sensitized on Govt. programs supporting urban farming -3100(1,865F, 1215M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga

Mushroom Kits 437(345F, 92M) Community members given mushroom kit

Inspection & Quality Assurance/monitoring

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	120,870
221001 Advertising and Public Relations	31,480
221003 Staff Training	30,169
221005 Hire of Venue (chairs, projector, etc)	381,581
224001 Medical Supplies	2,954,356
224005 Uniforms, Beddings and Protective Gear	10,916
224006 Agricultural Supplies	658,750
225001 Consultancy Services- Short term	33,859
227004 Fuel, Lubricants and Oils	50,000
228001 Maintenance - Civil	1,529,831
228002 Maintenance - Vehicles	36,800
228004 Maintenance – Other	42,533

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

571 (394F, 177M) livestock farmers were monitored to assess progress

New values addition technologies
-62 beneficiaries across the city received
Assorted Value addition machines while
5 beneficiaries from Central, Kawempe &
Lubaga given briquette making machines
New values addition technologies
-62 beneficiaries across the city received
Assorted Value addition machines while
5 beneficiaries from Central, Kawempe &
Lubaga given briquette making machines

Farmers Trained in appropriate urban farming technologies -Trained 2,117(M-1,089, F-1,028) farmers on appropriate urban farming technologies including: Value addition, sack gardening Undertake agricultural Monitoring activities -Joint Monitoring undertaken by Gender committee councilors, technical staff, LC leaders and farmer forum members. The places included a work shed constructed at Port Bell, (1M) cage fish farmer at Ssenene and a group of cage fish farmers at Namalusu islands, (1F) NAADS supported mushroom farmer in Luzira parish, and (1F) NAADS supported poultry beneficiary who received 150 broilers and progressed to 600 birds. Climate smart technologies -95 (48F; 47M) 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 -6 Agricultural projects for 6 I-Serve groups appraised (Mushroom growing & Value addition, Rabbit farming & value addition, Pig farming, Spices & herbs' production & value addition) -40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.

Farmers Trained in appropriate urban farming technologies
-Trained 2,117(M-1,089, F-1,028) farmers on appropriate urban farming technologies including: Value addition, sack gardening

80 I-Serve volunteers recruited and deployed in the different parishes in the

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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)
-40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.

Model farmers supported with Knowledge

-2 Female Model farmers supported -106(75F, 31M) farmers supported to setup demonstration units Production of quality inputs at the Kyanja ARC

--Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African Swine Fever --Kyanja Agricultural Resource Center produced (174,616 assorted seedlings, 50 well-bred piglets, 50,288 brooded chicks) & 2,610Kgs 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 1100(F-692 M-408) farmers on poultry

Input distribution
-Distributed inputs to 3798
(F2279,M1519) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog
Verification
-Verified 3,436 (2034f,1402M) NAADs beneficiaries across the city

production & value addition across the

Farmers sensitized on Govt. programs supporting urban farming -3100(1,865F, 1215M) 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 223,264,541 paid in utility bills

Renovation of markets
-BOQs for construction of phase II
Kitiantale completed and procurement of
contractor in progress

Vote Performance Report Financial Year 2021/22

Vote: 122 Kampala Capital City Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

No Variations

Inspection & Quality Assurance/ monitoring

571 (394F, 177M) livestock farmers were monitored to assess progress

No Variations

No Variation

No Variations

5,881,145	Total	
5,881,145	GoU Development 5,881,1	
0	External Financing	
0	Arrears	
0	AIA	
5,881,145	Total For Project	
5,881,145	GoU Development	
0	External Financing	
0	A	
U	Arrears	
0	Arrears	
0		
0	AIA	
6,991,621	AIA GRAND TOTAL	
0 6,991,621 201,047	AIA GRAND TOTAL Wage Recurrent	
0 6,991,621 201,047 909,429	AIA GRAND TOTAL Wage Recurrent Non Wage Recurrent	
0 6,991,621 201,047 909,429 5,881,145	AIA GRAND TOTAL Wage Recurrent Non Wage Recurrent GoU Development	

AIA

0

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 05 Urban Comme	rcial and Production Services		
Departments			
Department: 13 Urban Commercial and	Production Services		
Outputs Provided			
Budget Output: 02 Leading SACCOs tra	ained and mentored		
Implement the preparatory Parish	markets	Item	Spent
development model activities i.e. procurement of IT equipment.	-Elections postponed until the new market ordinance is in place11,572 market vendors profiled in all public markets.	225001 Consultancy Services- Short term	244,212
Reasons for Variation in performance			
No Variations		Total	244,212
		Wage Recurrent	211,21
		Non Wage Recurrent	244,21
		AIA	277,21
Budget Output: 03 Market Access for U	rban Agriculture		
Procure assorted production inputs for	Management of Utilities in markets	Item	Spent
Kyanja ARC Produce quality seedlings,	Electricity UGX 17,783,500; Water UGX 1,520,000.	211101 General Staff Salaries	150,608
pigglets, chicks & fish fingerlings, Vermi-	Renovation of markets	211103 Allowances (Inc. Casuals, Temporary)	47,947
based products. "Sensitise communities	BOQs for construction of phase II	221005 Hire of Venue (chairs, projector, etc)	37,508
about Climate Smart Technologies; (Biogas production, Vermin-compisting,	Kitintale completed and the tender is currently at the stage of advertisement	223005 Electricity	54,912
IMO, Aquaponics);	-231(138F,93M) youth &value addition	223006 Water	19,126
Training and demonstrations on climate smart technologies;	beneficiaries trained on Rabbit, black soldier flies mgt and handling of the	224001 Medical Supplies	191,258
Procurement & distribution of climate	equipment before they received them	224006 Agricultural Supplies	32,017
smart technology inputs; Monitoring performance of the	-Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African	225001 Consultancy Services- Short term	0
technologies." Sensitisation & training of SMEs; supporting informal businesses to formalise	Swine Fever -39,652 Assorted seedlings &1,650 Kg of assorted vegetables produced -15(14F, 1M) people from Lubaga, sensitized at Kyanja Agricultural Resource center about Urban farming and utilizing small spaces around homes to grow	228004 Maintenance – Other	3,952
125 fisher folks sensitized; 2 enforcement operations; Licence 20 Fishing Boats, 34 Fishers, 170 Fish Dealers, monthly fish catch data collected	vegetables147(88F, 59M) farmers given technical advice on sack gardening, backyard gardening, poultry farming & mushroom production (Nakawa: 50(37F, 13M), Kawempe: 80(42F, 38M), Central: 16(9F, 7M) Makindye: 1(1M)) -675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71		

QUARTER 4: Outputs and Expenditure in Quarter

(36F, 35M) youth in Nakawa, 546(330F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, &19(10F,9M) farmers in Central -306(115F, 191M) youths visited under the Youth in urban farming programme verification exercise of which 243(73F, 170M) were approved as follows;-(Kawempe 76(42F, 34M) where 53(16F, 37M) were approved, Makindye 45(10F, 35M) all approved, Central 53(21F, 32M) all approved, Lubaga: 75(27F, 48M) where 55(17F, 38M) were approved & Nakawa 57(15F, 42M) where 37(9F, 28M) were approved -Conducted benchmarking on how to setup Permaculture in schools at Agency for Integrated Rural Development and Developed a work plan to introduce permaculture Ten (10) model KCCA -126(75F, 51M) beneficiaries in Kawempe received 20,0000-day old broiler chicks, 925 bags of 25kg feeds Farmer Verification -306(115F, 191M) youths visited under the Youth in urban farming programme verification exercise of which 243(73F, 170M) were approved as follows;-(Kawempe 76(42F, 34M) where 53(16F, 37M) were approved, Makindye 45(10F, 35M) all approved, Central 53(21F, 32M) all approved, Lubaga: 75(27F, 48M) where 55(17F, 38M) were approved & Nakawa 57(15F, 42M) where 37(9F, 28M) were approved Farmers Trained in appropriate urban farming technologies 494(290F, 205M) beneficiaries of the NAADS & Youth in Urban Agriculture Programme trained on specific Enterprise management aspects as follows;(Kawempe 461(281F, 180M) on poultry production and marketing under NAADS program, 34(9F, 25M) beneficiaries from Nakawa, Kawempe & Central Divisions trained on Rabbit and Tomato production. -35 (23F, 12M) farmers monitored on performance of with Kawempe 6(3F, 3M), Lubaga 10(7F, 3M), Makindye 5(4F,1M), Nakawa 10(7F, 3M) Cooperatives, and Trade & Enterprise Development -Mobilized 576 community groups with 10,360(6,798F) members to form cooperatives; -Recommended 150 groups with 9,170(5,998F) members to register as cooperatives

QUARTER 4: Outputs and Expenditure in Quarter

-Trained 1,414(805F) Executive members from 242 Cooperatives on governance & cooperative principles -Inspected 130 cooperatives with 43,332(28,877F) members with (Share capital of UGX5.898Bn, Savings UGX 16.1 Bn & Loans UGX 21Bn) -74 Cooperatives with 20,360(13,458F) members supported to hold AGMs and to conduct Audit. SMEs development of -Sensitised 173 MSMEs with 4.440(2.955F) members -Supported 119 informal businesses to register with Uganda Registration Services Bureau

-Linked 139 groups & MSMEs to low-cost credit facilities

-3 fish landing sites & 22 fish markets sensitized on payment of fish license as a regulatory measure aimed at preventing the depletion of the fisheries resource.
-26 (16F; 10M) farmers sensitized on urban fish farming with emphasis on tank based farming, cages and the use of earthen ponds.

-121 Fisheries paid Licenses during the quarter.

-1,421 fish traders reached through 132 routine quality inspections in 22 fish markets in the city.

Data collection on fisheries for 3 landing sites and 22 markets

-309,845 kgs of fresh Tilapia, 252,438 kgs of fresh Nile perch; 64,776 kgs of Mukene, 151,179 kgs of dry/cured tilapia & 118,493 kgs of dry/cured Nile perch was collected.

Reasons for Variation in performance

None

No Variation

No Variations

Total	537,328
Wage Recurrent	150,608
Non Wage Recurrent	386,720
AIA	0
Total For Department	781,540
Total For Department Wage Recurrent	781,540 150,608
•	,

Development Projects

QUARTER 4: Outputs and Expenditure in Quarter

Project 1686 Retooling of Kampala Capital City Authority Datugat Provided Standard Access for Usuard Training of farmers Sensitization of farmers in Kawempe and Makindye from the Centification of 1600 farmers in Kawempe and Makindye out of which 1520 will be approved to receive in unstable of the Centification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive in unstable of the Centification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive in unstable of the Centification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive in unstable of the Centification of 1600 farmers from Kawempe and Makindye out of Wilder 1520 will be approved to receive in pursual 2 provide the Centification of 1600 farmers from Kawempe and Makindye out of Wilder 1520 will be approved to receive in pursual 2 provide the Centification of 1500 will be approved beneficiaries will be conducted 4,0 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiaries will be conducted 4,10 pistribution of inputs to 1520 approved beneficiarie	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization of farmers in Kawempe and Makindye for mit of the Sensitization of 1600 farmers in Kawempe and Makindye from the Vertification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive in puts. 2) Frowthin the Vertification of 1600 farmers from Kawempe and Makindyes out of which 1520 will be approved to receive in puts. 2) Frowthin of 1520 will be approved to receive in puts. 2) Frowthin of 1520 will be approved to receive in puts. 2) Frowthin of 1520 will be approved to receive in puts. 2) Frowthin of the Vertification of 1600 farmers from Kawempe and Makindyes out of which 1520 (38 per parish) will be approved to receive in puts. 2) Frowthin in the provided in the Vertification of 1520 will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries will be conducted of which 1520 (58 per parish) will be approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs to 1520 approved beneficiaries in Nakawa and Lubaga out of inputs	Project: 1686 Retooling of Kampala Cap	oital City Authority		
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) of the parish of the pa	Outputs Provided			
Makindye targeting 1800 farmers in Kawempe and Makindye from those sensitized (40 per parish) Farmers in Kawempe and Makindye ort of which 1520 will be approved to receive inputs a proved beneficiaries siral of 1600 farmers from Kawempe and Makindye orthogologies; (Bisported to receive inputs a proved beneficiaries in 1600 finputs for Japproved beneficiaries in 1610 for inputs for Japproved beneficiaries will be conducted by the high 1520 will be approved to receive inputs a proved beneficiaries will be conducted by the proved beneficiaries will be conducted by the proved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be conducted by the proved by the proved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be approved to receive inputs to 1520 approved beneficiaries will be app	Budget Output: 03 Market Access for Un	rban Agriculture		
barship selection of 1600 farmers in Kawempe and Makindye out of which 1520 will be approved to receive injust. 2 per decived 1900 per parish) will be approved to receive injust. 2 per decived 1900 per parish will be approved to receive injust. 2 per decived 1900 per parish will be approved to receive injust. 2 per decived 20,0000-day old broiler chicks, farmers from Kawempe and Makindye out of which 1520 (38 per parish) will be approved to receive injust. 2 per decived 20,0000-day old broiler chicks, farmers from Kawempe and Makindye out of which 1520 (38 per parish) will be approved beneficiaries sin 1520 papproved beneficiaries (1520 papproved beneficiaries from Kawempe and Makindye out of which 1520 papproved beneficiaries from Kawempe and Makindye out of which 1520 papproved beneficiaries (1520 papproved beneficiaries from Kawempe and Makindye or of inputs for approved beneficiaries will be conducted which 1258 (38 per parish) will be approved beneficiaries will be conducted which 1258 (38 per parish) will be approved beneficiaries will be conducted which 1258 (38 per parish) will be approved beneficiaries will be conducted which 1258 (38 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1268 (39 per parish) will be approved beneficiaries will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be conducted which 1258 (39 per parish) will be approved beneficiaries will be approved beneficiaries will be approved be	Sensitization of farmers in Kawempe and	Pre-disbursement training of farmers	Item	Spent
beneficiaries trained on Rabbit, black solder files mgt and handling of the verification of 1600 farmers from Kawenpe and Makindye out of which 1520 will be approved to receive inputs. 2 procurement of inputs for approved beneficiaries and proved beneficiaries of 1520 approved beneficiaries of 1520 approved beneficiaries and proved beneficiaries of 1520 approved beneficiaries of 1528 approved benefic		-231(138F,93M) youth &value addition	211103 Allowances (Inc. Casuals, Temporary)	21,770
venification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive inputs 2 procurement from from provide mediciaries of 1520 approved to receive inputs 2) procurement from from provide mediciaries of 1520 approved to receive inputs 2) procurement from from the venification of 1520 approved to receive inputs 2) procurement from from the venification of 1520 approved beneficiaries will be conducted 4.) Distribution of inputs to 1520 approved beneficiaries will be conducted of thich 1520 83 per parish) will be approved to receive inputs 0 propored beneficiaries will be conducted by the proport of the proport of the proportion of the proportion of the proportion of the proportion of 1520 approved beneficiaries will be conducted 4.) Distribution of inputs to 1520 approved beneficiaries will be conducted by the proport of the proportion of the proportio			221001 Advertising and Public Relations	31.480
Verification of 1600 farmers from Kawempe and Makindye out of which 1520 will be approved to receive inputs 2 Procurement of inputs for approved beneficiaries will be approved to receive inputs 2) Procurement papproved beneficiaries will be approved to receive inputs 2) Procurement papproved beneficiaries will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries will be conducted 4D Distribution of inputs to 1520 approved beneficiaries will be combucted which 1258 (38 per parish) will be approved beneficiaries will be conducted which 1258 (38 per parish) will be approved beneficiaries will be conducted by the part of the papproved beneficiaries will be conducted by the papproved beneficiaries in Nakawa and Lubaga out of which 1258 (38 per parish) will be approved beneficiaries in Nakawa and Lubaga out of which 1258 (38 per parish) will be approved beneficiaries in Nakawa and Lubaga out of which 1268 (38 per parish) will be approved beneficiaries in Nakawa and Lubaga of 1258 approved beneficiaries in Nakawa and Lubaga of 1258 approved beneficiaries in Nakawa and Lubaga of 1288 approved to the conducted by the procure services of a Software Engineer to Receive providers of the Popularies of t			•	
1320 will be approved to receive inputs 1-26(7FF, 51M) beneficiaries in Kawempe and Makindye of Makindye of John 1520(38 per parish) will be approved beneficiaries of 1520 approved beneficiaries of 1520 approved beneficiaries (Fr. 191M) youths visited under the Youth in urban farming programme verification of inputs for 1520 approved beneficiaries (Fr. 191M) where 37(16F, 191M) youths visited under the Youth in urban farming programme verification of inputs for 1520 approved beneficiaries (Fr. 191M) where 37(16F, 191M) where 53(16F, 191M) where 37(16F, 191M) w		T	•	
completion the verification of 1600 approved to receive inputs 2) Procurement prairing of 1520 approved beneficiaries will be conducted of which 1520(38) per parish) will be approved to receive inputs 2) Procurement raining of 1520 approved beneficiaries will be conducted of inputs to 1520 approved beneficiaries will be conducted of provide to receive inputs 2) Procurement of inputs for approved beneficiaries of 1520 approved beneficiaries will be conducted of provide to receive inputs 2) Procurement of inputs for approved beneficiaries will be conducted of policiaries in Nakawa and Lubaga out of of inputs to 1528 approved beneficiaries in Nakawa and Lubaga and Control and PWDs special group from keevelop an agri-extesion service App. Support farmers benchmarking visits to Kyanja ARC. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. 6. Collect and manage fisheries data. "Scrotter of the production kits, 3 black soldier fly production kits, 7 labels in the communities about Climate Smart Technologies; (Biogas production, Kits, 5 black soldier fly production kits, 5 black soldier fly production kits, 7 labels from the conducted for kits of the conduction kits, 5 black soldier fly production kits, 5 black soldier fly production kits, 7 labels from the conduction of the conduction of the conduction of the conduction kits, 5 black soldier fly production kits, 5 black soldier fly pro				
of which 1520 (38 per parish) will be approved to receive inputs 2) Procurement of inputs for approved beneficiaries (3)Prodisbursement training of 1520 approved to receive inputs 2) Procurement of inputs to 1520 approved beneficiaries (3)Prodisbursement training of 1520 approved beneficiaries (3)Prodisputs (35 per parish) will be approved beneficiaries (32 production (33 production (34 produc		received 20,0000-day old broiler chicks,		
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 beneficiaries splaymoved beneficiaries splaymoved beneficiaries splaymoved beneficiaries splaymoved beneficiaries will be conducted 4.) Distribution of inputs to 1258 approved beneficiaries splaymoved beneficiaries splaymoved beneficiaries will be conducted 4.) Distribution of inputs to 1258 approved beneficiaries of 1520 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries from Kampala Central and PWDs special group transportation of 480 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers, 6. Collect and manage fisheries data. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers, 6. Collect and manage fisheries data. Sensitise communities about Climate Smart Technologies; (Biogas production, Kits and 2 ice cooler boxes for transportation of fresh fish &19		925 bags of 25kg feeds		4,956
approved beneficiaries from Kawamah and Lubaga out of hiputs for approved beneficiaries in Makawa and Lubaga out of approved beneficiaries in Makawa and Lubaga out of lazage and Lubaga and power approved beneficiaries in Nakawa and Lubaga out of lazage and Lubaga out of hiputs for approved beneficiaries in Nakawa and Lubaga out of lazage and Lubaga out of hiputs for approved beneficiaries in Nakawa and Lubaga out of lazage and Lubaga out of hiputs of approved beneficiaries in Nakawa and Lubaga out of lazage and			224006 Agricultural Supplies	144,156
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 imputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fishers data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Vermin-com		· · · · · · · · · · · · · · · · · · ·	225001 Consultancy Services- Short term	8,182
approved beneficiaries from Kawempe and Makindye 45 (10F, 37M) were approved, Makindye 45 (10F, 37M) were approved beneficiaries of inputs for approved beneficiaries will be conducted. 4) Distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga (40F, 20F, 20F, 20F, 20F, 20F, 20F, 20F, 2			227004 Fuel, Lubricants and Oils	50,000
Kawempe and Makindye of 1320 and the verification of 1320 and 135M) were approved, Makindye 45(10F, 35M) all approved, Central 53(21F, 32M) all approved beneficiaries or tracining of 1258 approved beneficiaries will be conducted 4.) Distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion 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) splotted (40 per parish) splotted (40 per parish) support farmers benchmarking visits to Kyanja ARC. Continous update of farmers in the system. Provide Technical advisory services to farmers & agricultural entrepreners. Profiling of farming households & agribusiness service providers. C. Collett and manage fisheries data. Sensitize communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); siece production Kit and 2 ice cooler some parts of the complex of the special production of the special production of the special production kits, 3 labaks to differ fly production kits, 1 spice production Kit and 2 ice cooler some parts of the complex of the special production of the production of the special production kits, 3 labaks to differ fly production kits, 3 labaks to			228001 Maintenance - Civil	917,899
completion the verification of 1320 all approved, Central 53(21F, 32M) 228004 Maintenance – Other which 1258(38 per parish) will be approved to receive inputs 2) Procurement in inputs for approved beneficiaries will be conducted 4/D Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga All approved beneficiaries from Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Completion of farmers from Kampala Central and PWDs special group trom those sensitized (40 per parish) selection of 840 farmers (45 per parish) selection of 840 farmers (45 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers & agricultural entreprenuers. Provide Technical advisory services to farmers in the system of the production (kits, 3) and the production (kits, 4) and the production (kits, 4) and the production (k			228002 Maintenance - Vehicles	36,564
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 Governous Analysis and Lubaga Analysis and Lubaga Governous Analysis and Lubaga Analysis and Lubaga Analysis and Lubaga Analysis and Lubaga Governous Analysis and Lubaga Analysis			228004 Maintenance – Other	42,533
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 (Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga (Completion 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. Provide Technical advisory services to farmers & agricultural entreprenuers. 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); (Soft and Software Logical Conduction Kits, 7 Rabbit production Kits, 1 Pack 19 (19 (19 (19 (19 (19 (19 (19 (19 (19				
of inputs for approved beneficiaries 28M) were approved 3)Pre-disbursement training of 1258 approved beneficiaries will be conducted 4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga 675 (406F, 269M), community members completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga 675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (367 (300F, 94M) farmers in Kawempe, 39(30F, 94M) farmers in Lubaga, 49(10F, 94M) farmers in Central those sensitized (40 per parish) Procure services of a Software Engineer to Ryanja ARC. Provide Technical advisory services to farmers & agricultural entreprenuers. 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): 28M) were approved Mushroom Govt programs supporting urban farming 60vt programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (5 (35M) youth in Nakawa, (4 (30F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (5 (35M) youth in Nakawa, (5 (35M) youth in Nakawa, (8 (30F, 216M) farmers in Kawempe, 39(30F, 9M) farmers in Lubaga, 49(10F, 9M) farmers to African Mushroom On Gove training for the farmers from Kanapala (4 (2F and 4M) farmers to African Mushroom On Gove training for the farmers from Kawempe, 39(30F, 9M) farmers in Lubaga, 49(10F, 9M) farmers in Kawempe, 39(30F, 9M) farmers in Central Mushroom On Gove training for training for the farmers from Kawempe, 39(30F, 9M) farmers in Lubaga, 49(10F, 9M) farmers in Central Mushroom On Gove training for training for training for training for the farmers from Kawempe, 39(30F, 9M) farmers in Luba				
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 Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga Rensitization 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fisheries data." Sensitise communities about Climate smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Mushroom Govt programs supporting urban farming -675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa, 454(30F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, &19(10F,9M) farmers in Central Support youth Agricultural value chains -Two (2) study tours conducted for 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
A) 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. Provide Technical advisory services to farmers & agricultural entreprenuers. 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); Govt programs supporting urban farming —675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyogag, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa, 4546(330F, 216M) farmers in Lubaga, 4819(10F,9M) farmers in Central thouse, 464(330F, 216M) farmers in Lubaga, 4819(10F, 9M) farmers in Central thouse, 464(330F, 216M) farmers in Lubaga, 4819(10F, 9M) farmers in Central thouse, 464(330F, 216M) farmers in Kawempe, 39(30F, 9M) farmers in Central thouse, 464(330F, 216M) farmers in Lubaga, 4819(10F, 9M) farmers in Makiawa, 4819(10F, 9M) farmers in Central thouse, 464(330F, 216M) farmers in Lubaga, 4819(10F, 9M) farmers in		M. I		
approved beneficiaries from Nakawa and Lubaga Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga And Lubaga 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 Revelop an agri-extesion service App. Support farmers benchmarking visits to Kyanja ARC. Continous update of farmers in the system. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fisheries data." Central and PWDs special group from those sensitized (40 per parish) Procure services of a Software Engineer to Kyanja ARC. Continous update of farmers in the system. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Govt programs supporting urban farming -675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming linitative of which 71 (36F, 35M) youth in Nakawa, 546(330F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, 49(10F,9M) farmers in Lubaga, 49(10F,9M) farmers in Central 40(4) farmers to African 41 Mushroom Growers Ltd in Makindye and 42F and 4M) farmers to African 44V farmers to African 45(27F, 18M) individual youth across the 5 divisions supported with value addition 45 divisions supported with value addition 47 equipment (9 juice making machines, 3 48 poptor making machines, 3 49 to the farming formation of fresh fish & 19 40 to the farming formation of fresh fish & 19		Mushroom		
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 targeting 945 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. 6. Collect and manage fisheries data." Sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa, 546(330F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, &19(10F, 9M) farmers in Central Support youth Agricultural value chains -Two (2) study tours conducted for 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F, 18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making to the farmer in the system. 1 price production kits, 1 1 spice production kits, 1 2 price production kits, 1 3 price producti		Govt programs supporting urban farming		
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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Syouth (PDM), YLP, UWEP, CDD & Youth (36F, 35M) youth in Nakawa, (36F, 216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, (49(10F,9M) farmers in Central (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F, 18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19	C			
and Lubaga (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa, selection of 840 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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. 6. Collect and manage fisheries data." Promin-compisting, IMO, Aquaponics); Possible for an extension for Kampala (PDM), YLP, UWEP, CDD & Youth (15 which 71 (36F, 35M) youth in Nakawa, (49 (10F, 9M) farmers in Lubaga, (49 (10F, 9M) farmers in Central (40F, 9M) farmers in Central (41F, 9M) farmers in Central (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and (42F, 18M) individual youth across the (42F, 18M) individual yo	• •			
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. Continous update of farmers in the system. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. C. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); (36F, 35M) youth in Nakawa, 546(330F, 216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, 819(10F, 9M) farmers in Central **Central and PWDs special group from \$419(10F, 9M) farmers in Central **Central tubaga, 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819(10F, 9M) farmers in Central **Central and PWDs special group from 819				
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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. C. Collect and manage fisheries data." Pensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); 546(330F, 216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Mawempe, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Mawempe, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Central 819(10F, 9M) farmers in Lubaga, 819(10F, 9M) farmers in Central				
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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. 6. Collect and manage fisheries data." Sensitize communities about Climate Support youth Agricultural value chains Support youth Agricultural value chains Support youth Agricultural value chains Agricultural entres to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Support youth Agricultural value chains 42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 tomator youth Agricultural value chains supported with Youth Care Author Agricultural value chains supported with Youth Care Author Agricultural value chains supported with Youth Care Author Agricultural value chains				
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. Provide Technical advisory services to farmers & agricultural entreprenuers. 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); Support youth Agricultural value chains 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road. -45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 popcorn making machines, 3 tomato production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
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. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fisheries data." Sensitise communities about Climate Support youth Agricultural value chains -Two (2) study tours conducted for 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 agribusiness service providers. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Vermin-compisting, IMO, Aquaponics); Support youth Agricultural value chains -Two (2) study tours conducted for 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19	1 0 1	&19(10F,9M) farmers in Central		
develop an agri-extesion service App. Support farmers benchmarking visits to Kyanja ARC. Continous update of farmers in the system. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & agribusiness service providers. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); -Two (2) study tours conducted for 46 (42F and 4M) farmers to African Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19	those sensitized (40 per parish) Procure services of a Software Engineer to	Support youth Agricultural value chains		
Kyanja ARC. Mushroom Growers Ltd in Makindye and Continous update of farmers in the system. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & equipment (9 juice making machines, 3 agribusiness service providers. 6. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Mushroom Growers Ltd in Makindye and to One-acre model farm in Kawuku Entebbe road. -45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
Continous update of farmers in the system. to One-acre model farm in Kawuku Entebbe road. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & equipment (9 juice making machines, 3 agribusiness service providers. 6. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); to One-acre model farm in Kawuku Entebbe road. -45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
Entebbe road. Provide Technical advisory services to farmers & agricultural entreprenuers. Profiling of farming households & equipment (9 juice making machines, 3 agribusiness service providers. 6. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Entebbe road. -45(27F,18M) individual youth across the 5 divisions supported with value addition equipment (9 juice making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
farmers & agricultural entreprenuers. Profiling of farming households & equipment (9 juice making machines, 3 agribusiness service providers. 6. Collect and manage fisheries data." popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19	Continious apoate of farmers in the system.			
Profiling of farming households & equipment (9 juice making machines, 3 agribusiness service providers. 6. Collect and manage fisheries data." popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 7 Rabbit production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19		•		
agribusiness service providers. 6. Collect and manage fisheries data." Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); popcorn making machines, 3 tomato production kits, 3 black soldier fly production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
Sensitise communities about Climate production kits, 7 Rabbit production kits, 5 Rabbit production kits, 7 Rabbit production kits, 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19				
Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); 1 spice production Kit and 2 ice cooler boxes for transportation of fresh fish &19	6. Collect and manage fisheries data."	production kits, 3 black soldier fly		
Vermin-compisting, IMO, Aquaponics); boxes for transportation of fresh fish &19				
Training and demonstrations on climate mushroom kits)	Training and demonstrations on climate	mushroom kits)		

QUARTER 4: Outputs and Expenditure in Quarter

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 Inspection & Quality Assurance & fish fingerlings, Vermi-based products." Identify & select prospective Model farmers (Vegetables, livestcok, 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, livestcok, Aquaponics & value addition).

Support selected Model farmers with

2. Conduct farmer trainings on thematic areas, at the Model farmer's site " Procuremet of contractor to place the poles Integrated Rural Development and

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 earthen ponds. (40 per parish)

Verification of 1320 farmers from Nakawa and Lubaga out of which 1258 will be approved to receive inputs .(38 per the 6th Cohort inducted at the ESB. Parish)

completion the verification of 1320 farmers from Nakawa and Lubaga out of Permaculture in schools at Agency for

-28 groups with 139(83F,56M) youth across the 5 divisions supported with value addition equipment (4 briquette making machines, 3 commercial juice making machines, 2 G-nut paste making machine, 4 chest deep freezers, 8 rabbit production Kits, 4 vertical electrical chicken roasters &3 electric ovens)

-35 (23F, 12M) farmers monitored on performance of with Kawempe 6(3F, 3M), Lubaga 10(7F, 3M), Makindye 5(4F,1M), Nakawa 10(7F, 3M)

Farmers Trained in appropriate urban farming technologies 494(290F, 205M) beneficiaries of the NAADS & Youth in Urban Agriculture Programme trained on specific Enterprise management aspects as follows;(Kawempe 461(281F, 180M) on poultry production and marketing under NAADS program, 34(9F, 25M) beneficiaries from Nakawa, Kawempe & Central Divisions trained on Rabbit and Tomato production.

New values addition technologies -62 beneficiaries across the city received Assorted Value addition machines while 5 beneficiaries from Central, Kawempe & Lubaga given briquette making machines

80 I-Serve volunteers

-40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.

Support Model farmers

-Conducted benchmarking on how to setup Permaculture in schools at Agency for Developed a work plan to introduce permaculture Ten (10) model KCCA schools.

Adoption of climate smart technologies -26 (16F; 10M) farmers sensitized on urban fish farming with emphasis on tank -based farming, cages and the use of

80 I-Serve volunteers

-40 f I-serve fresh graduate volunteers of

Support Model farmers

-Conducted benchmarking on how to setup

QUARTER 4: Outputs and Expenditure in Quarter

which 1258(38 per parish) will be approved to receive inputs 2) Procurement Developed a work plan to introduce of inputs for approved beneficairies .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 beneficairies will be conducted Distribution of inputs for 794 approved beneficiries

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 beneficairies will be conducted

Distribution of inputs for 794 approved beneficiries

materials

Procure of fuel and lubricants Timley service of vehicles (10 Motorcycles) and 2 pickups Procuremnet of Insurance policues for vehicles and stock

Integrated Rural Development and permaculture Ten (10) model KCCA schools.

Agricultural extension service delivery -15(14F, 1M) people from Lubaga, sensitized at Kyanja Agricultural Resource center about Urban farming and utilizing small spaces around homes to grow vegetables.

-147(88F, 59M) farmers given technical advice on sack gardening, backyard gardening, poultry farming & mushroom production (Nakawa: 50(37F, 13M), Kawempe: 80(42F, 38M), Central: 16(9F, 7M) Makindye: 1(1M)).

Production of quality inputs at the Kyanja

-Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African Swine Fever

-39,652 Assorted seedlings &1,650 Kg of assorted vegetables produced,

Pre-disbursement training of farmers -231(138F,93M) youth &value addition beneficiaries trained on Rabbit .black soldier flies mgt and handling of the equipment before they received them

Input Distribution

-126(75F, 51M) beneficiaries in Kawempe received 20,0000-day old broiler chicks, 925 bags of 25kg feeds

Farmer Verification

-306(115F, 191M) youths visited under the Youth in urban farming programme verification exercise of which 243(73F, 170M) were approved as follows;-(Kawempe 76(42F, 34M) where 53(16F, . 37M) were approved, Makindye 45(10F, 35M) all approved, Central 53(21F, 32M) all approved, Lubaga: 75(27F, 48M) where 55(17F, 38M) were approved & "Procure boundary mark posts and fencing Nakawa 57(15F, 42M) where 37(9F, 28M) were approved

> Govt programs supporting urban farming -675 (406F, 269M), community members sensitized on Gov't programs, including NAADS, Emyooga, Parish Dev't Model (PDM), YLP, UWEP, CDD & Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa,

QUARTER 4: Outputs and Expenditure in Quarter

546(330F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, &19(10F,9M) farmers in Central

Management of Utilities in markets Electricity UGX 17,783,500; Water UGX 1,520,000. Renovation of markets BOQs for construction of phase II Kitintale completed and the tender is

currently at the stage of advertisement

Reasons for Variation in performance

No Variations Inspection & Quality Assurance/ monitoring 571 (394F, 177M) livestock farmers were monitored to assess progress

No Variations

		No Variations No Variation
		No Variations
2,903,02	Total	
2,903,02	GoU Development	
	External Financing	
	AIA	
2,903,02	Total For Project	
2,903,02	GoU Development	
(External Financing	
	AIA	
3,684,56	GRAND TOTAL	
150,60	Wage Recurrent	
630,93	Non Wage Recurrent	
2,903,02	GoU Development	
	External Financing	
(AIA	