

# Vote:122

Kampala Capital City Authority

## 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%
<b>GoU Total</b>	<b>8.726</b>	<b>8.321</b>	<b>6.992</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.726</b>	<b>8.321</b>	<b>6.992</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.726</b>	<b>8.321</b>	<b>6.992</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</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>8.321</b>	<b>6.992</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>8.726</b>	<b>8.321</b>	<b>6.992</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</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	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%
<b>Total for Vote</b>	<b>8.73</b>	<b>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>

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

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Sub-SubProgramme 05 Urban Commercial and Production Services	
<b>1.181 Bn Shs</b>	<i>Department/Project :13 Urban Commercial and Production Services</i>
Reason: Parish Development Model SACCO identification and assessment had not been done by June 2022.	
<i>Items</i>	
<b>1,174,842,151.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Parish Development Model SACCO identification and assessment had not been done by June 2022.	
<b>6,048,000.000 UShs</b>	228004 Maintenance – Other
Reason: Market maintenance certificate had not been finalized as at 30 June 2022.	
<b>0.043 Bn Shs</b>	<i>Department/Project :1686 Retooling of Kampala Capital City Authority</i>
Reason: Final fee not on the Consultancy to develop a concept on Youth engagement in Agricultural Value chain.	
<i>Items</i>	
<b>17,467,154.000 UShs</b>	228004 Maintenance – Other
Reason: Delayed submission of the markets maintenance certificate .	
<b>16,140,809.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Final fee not on the Consultancy to develop a concept on Youth engagement in Agricultural Value chain.	
<b>9,520,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delayed submission of the of agricultural extension services field team facilitation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 05 Urban Commercial and Production Services	
<b>0.000 Bn Shs</b>	<i>Department/Project :1686 Retooling of Kampala Capital City Authority</i>
Reason:	
<i>Items</i>	
<b>300,000.000 UShs</b>	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

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## 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\***

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## Kampala Capital City Authority

### QUARTER 4: Highlights of Vote Performance

<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>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>
<i>Class: Outputs Provided</i>	<i>8.73</i>	<i>8.32</i>	<i>6.99</i>	<i>95.4%</i>	<i>80.1%</i>	<i>84.0%</i>
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%
<b>Total for Vote</b>	<b>8.73</b>	<b>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</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
<i>Class: Outputs Provided</i>	<i>8.73</i>	<i>8.32</i>	<i>6.99</i>	<i>95.4%</i>	<i>80.1%</i>	<i>84.0%</i>
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%
<b>Total for Vote</b>	<b>8.73</b>	<b>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>

**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>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>
<i>Departments</i>						
13 Urban Commercial and Production Services	2.39	2.36	1.11	98.7%	46.4%	47.1%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	6.33	5.96	5.88	94.1%	92.8%	98.6%
<b>Total for Vote</b>	<b>8.73</b>	<b>8.32</b>	<b>6.99</b>	<b>95.4%</b>	<b>80.1%</b>	<b>84.0%</b>

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### QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## 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
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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	Mobilized 980 groups with 30,573 (17,428F) members to form cooperatives. -Recommended 332 groups to register as cooperatives. -Trained 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 81.11Bn. -Supported 306 cooperatives to carry out audit management	Item	Spent
		225001 Consultancy Services- Short term	367,518

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>367,518</b>
Wage Recurrent	0
Non Wage Recurrent	367,518
Arrears	0
AIA	0

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

Farmer sensitisation & selection. Beneficiary Verification. Procurement of inputs. Pre-disbursement Training Input Distribution Monitoring of beneficiaries" Number of farmers supported Turn around time to distribution Percentage of active farmers at the end of financial year.  Percentatge of farmers monitored" Concept developed Make adverts (EOI) Enterprenuer selection (Crops, Livestock & Fisheries) Procurement of inputs. Thematic Training of beneficiaries . Enhancing food security & household incomes	-62 beneficiaries across the city received Assorted Value addition machines while 5 beneficiaries from Central, Kawempe & Lubaga given briquette making machines -Trained 2,117(M-1,089, F-1,028) farmers on appropriate urban farming technologies including: Value addition, sack gardening -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. -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	Item	Spent
		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

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### 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)

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### 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*



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### 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	US\$ Thousand
None			
No Variation			
No Variations			
		<b>Total</b>	<b>742,958</b>
		Wage Recurrent	201,047
		Non Wage Recurrent	541,911
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,110,476</b>
		Wage Recurrent	201,047
		Non Wage Recurrent	909,429
		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.	Pre-disbursement		
Enhancing food security & household income.	-Pre disbursement trainings provided to 1100(F-692 M-408) farmers on poultry production & value addition across the city	211103 Allowances (Inc. Casuals, Temporary)	120,870
Enhancing food security & household income		221001 Advertising and Public Relations	31,480
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.		221003 Staff Training	30,169
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.	Input distribution	221005 Hire of Venue (chairs, projector, etc)	381,581
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy.	-Distributed inputs to 3798 (F2279,M1519) beneficiaries across the city including value addition equipment, poultry chicks and feeds including FY2019/20 backlog	224001 Medical Supplies	2,954,356
Promoting agriculture as a business venture and divert labour from high intensity areas like trading, and transport to production sectors	Verification	224005 Uniforms, Beddings and Protective Gear	10,916
Develop innovative approaches to economic empowerment	-Verified 3,436 (2034f,1402M) NAADs beneficiaries across the city	224006 Agricultural Supplies	658,750
Support and Grow the formal sector	Farmers sensitized on Govt. programs supporting urban farming	225001 Consultancy Services- Short term	33,859
Develop innovative approaches to economic empowerment	-3100(1,865F, 1215M) farmers across the city sensitized on urban farming initiatives and Government programs such as NAADS, Parish, Development Model (PDM), Emyooga	227004 Fuel, Lubricants and Oils	50,000
Promoting Urban Agriculture as part of the Country's inclusive and green growth strategy	Mushroom Kits	228001 Maintenance - Civil	1,529,831
	437(345F, 92M) Community members given mushroom kit	228002 Maintenance - Vehicles	36,800
	Inspection & Quality Assurance/ monitoring	228004 Maintenance – Other	42,533

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### 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 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.

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

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### 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 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

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

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### 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 Variations

No Variations

No Variations

No Variations

No variations

No Variations

No Variation

No Variations

<b>Total</b>	<b>5,881,145</b>
GoU Development	5,881,145
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>5,881,145</b>
GoU Development	5,881,145
External Financing	0
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>6,991,621</b>
Wage Recurrent	201,047
Non Wage Recurrent	909,429
GoU Development	5,881,145
External Financing	0
Arrears	0
AIA	0

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### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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

		Item	Spent
Implement the preparatory Parish development model activities i.e. procurement of IT equipment.	markets -Elections postponed until the new market ordinance is in place. -11,572 market vendors profiled in all public markets.	225001 Consultancy Services- Short term	244,212

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>244,212</b>
Wage Recurrent	0
Non Wage Recurrent	244,212
AIA	0

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

		Item	Spent
Procure assorted production inputs for Kyanja ARC	Management of Utilities in markets	211101 General Staff Salaries	150,608
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermicomposting products."Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics);	Electricity UGX 17,783,500; Water UGX 1,520,000.	211103 Allowances (Inc. Casuals, Temporary)	47,947
Training and demonstrations on climate smart technologies;	Renovation of markets	221005 Hire of Venue (chairs, projector, etc)	37,508
Procurement & distribution of climate smart technology inputs;	BOQs for construction of phase II	223005 Electricity	54,912
Monitoring performance of the technologies."	Kitintale completed and the tender is currently at the stage of advertisement	223006 Water	19,126
Sensitisation & training of SMEs; supporting informal businesses to formalise	-231(138F,93M) youth &value addition beneficiaries trained on Rabbit, black soldier flies mgt and handling of the equipment before they received them	224001 Medical Supplies	191,258
Linking SMEs to low-cost credit facilities;	-Procured 5 inseminated gilts & 1 boar to build up the parent stock after the African Swine Fever	224006 Agricultural Supplies	32,017
125 fisher folks sensitized; 2 enforcement operations; Licence 20 Fishing Boats, 34 Fishers, 170 Fish Dealers, monthly fish catch data collected	-39,652 Assorted seedlings &1,650 Kg of assorted vegetables produced	225001 Consultancy Services- Short term	0
	-15(14F, 1M) people from Lubaga, sensitized at Kyanja Agricultural Resource center about Urban farming and utilizing small spaces around homes to grow vegetables.	228004 Maintenance – Other	3,952
	-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))		
	-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		

# Vote:122 Kampala Capital City Authority

## 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  
schools

-126(75F, 51M) beneficiaries in Kawempe  
received 20,000-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

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## 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

<b>Total</b>	<b>537,328</b>
Wage Recurrent	150,608
Non Wage Recurrent	386,720
AIA	0
<b>Total For Department</b>	<b>781,540</b>
Wage Recurrent	150,608
Non Wage Recurrent	630,932
AIA	0

### Development Projects

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Project: 1686 Retooling of Kampala Capital City Authority</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 03 Market Access for Urban Agriculture</b>			
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)	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	<b>Item</b>	<b>Spent</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	Input Distribution -126(75F, 51M) beneficiaries in Kawempe received 20,0000-day old broiler chicks, 925 bags of 25kg feeds	211103 Allowances (Inc. Casuals, Temporary)	21,770
.3)Pre-disbursement training of 1520 approved beneficiaries will be conducted	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	221001 Advertising and Public Relations	31,480
.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	Mushroom	221003 Staff Training	29,260
.3)Pre-disbursement training of 1258 approved beneficiaries will be conducted	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, 546(330F,216M) farmers in Kawempe, 39(30F, 9M) Farmers in Lubaga, &19(10F,9M) farmers in Central	221005 Hire of Venue (chairs, projector, etc)	276,651
.4) Distribution of inputs to 1258 approved beneficiaries from Nakawa and Lubaga	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 road.	224001 Medical Supplies	1,339,576
Completion of distribution of inputs to 1258 approved beneficiaries in Nakawa and Lubaga	-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)	224005 Uniforms, Beddings and Protective Gear	4,956
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)		224006 Agricultural Supplies	144,156
Procure services of a Software Engineer to develop an agri-extesion service App. Support farmers benchmarking visits to Kyanja ARC.		225001 Consultancy Services- Short term	8,182
Continous update of farmers in the system.		227004 Fuel, Lubricants and Oils	50,000
Provide Technical advisory services to farmers & agricultural entrepreneurs. Profiling of farming households & agribusiness service providers.		228001 Maintenance - Civil	917,899
6. Collect and manage fisheries data."		228002 Maintenance - Vehicles	36,564
Sensitise communities about Climate Smart Technologies; (Biogas production, Vermin-compisting, IMO, Aquaponics); Training and demonstrations on climate		228004 Maintenance – Other	42,533



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## QUARTER 4: Outputs and Expenditure in Quarter

smart technologies;	-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)
Procurement & distribution of climate smart technology inputs; Monitoring performance of the technologies."	
Procure assorted production inputs for Kyanja ARC	
Produce quality seedlings, piglets, chicks & fish fingerlings, Vermi-based products."	Inspection & Quality Assurance
Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .	-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)
"	
Support selected Model farmers with Inputs. Conduct farmer trainings on thematic areas, at the Model farmer's site "	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.
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. "	New value addition technologies -62 beneficiaries across the city received Assorted Value addition machines while 5 beneficiaries from Central, Kawempe & Lubaga given briquette making machines
Identify & select prospective Model farmers (Vegetables, livestock, Aquaponics & value addition) .	80 I-Serve volunteers -40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.
"	
Support selected Model farmers with Inputs. 2. Conduct farmer trainings on thematic areas, at the Model farmer's site "	Support Model farmers -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 schools.
Procurement of contractor to place the poles	
Completion of distribution of inputs to 1520 approved beneficiaries in Kawempe and Makindye. Sensitization of farmers in Nakawa and Lubaga targeting 1485 farmers (45 per parish) selection of 1320 farmers in Nakawa and Lubaga from those sensitized (40 per parish) Verification of 1320 farmers from Nakawa and Lubaga out of which 1258 will be approved to receive inputs (38 per Parish)	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 earthen ponds.  80 I-Serve volunteers -40 f I-serve fresh graduate volunteers of the 6th Cohort inducted at the ESB.
completion the verification of 1320 farmers from Nakawa and Lubaga out of	Support Model farmers -Conducted benchmarking on how to setup Permaculture in schools at Agency for

# Vote:122 Kampala Capital City Authority

## QUARTER 4: 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>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</p> <p>Monitoring of Beneficiaries who got inputs in the FY 2021- 2022</p> <p>Monitoring of Beneficiaries who got inputs in the FY 2021- 2022</p> <p>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)</p> <p>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 .</p> <p>Distribution of inputs for 794 approved beneficiaries</p> <p>"Procure boundary mark posts and fencing materials</p> <p>Procure of fuel and lubricants</p> <p>Timley service of vehicles ( 10 Motorcycles) and 2 pickups</p> <p>Procurement of Insurance policies for vehicles and stock</p>	<p>Integrated Rural Development and Developed a work plan to introduce permaculture Ten (10) model KCCA schools.</p> <p>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.</p> <p>-147(88F, 59M) farmers given technical advice on sack gardening, backyard gardening, poultry farming &amp; mushroom production (Nakawa: 50(37F, 13M), Kawempe: 80(42F, 38M), Central: 16(9F, 7M) Makindye: 1(1M)).</p> <p>Production of quality inputs at the Kyanja ARC</p> <p>-Procured 5 inseminated gilts &amp; 1 boar to build up the parent stock after the African Swine Fever</p> <p>-39,652 Assorted seedlings &amp; 1,650 Kg of assorted vegetables produced,</p> <p>Pre-disbursement training of farmers -231(138F,93M) youth &amp; value addition beneficiaries trained on Rabbit ,black soldier flies mgt and handling of the equipment before they received them</p> <p>Input Distribution</p> <p>-126(75F, 51M) beneficiaries in Kawempe received 20,000-day old broiler chicks, 925 bags of 25kg feeds</p> <p>Farmer Verification</p> <p>-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 &amp; Nakawa 57(15F, 42M) where 37(9F, 28M) were approved</p> <p>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 &amp; Youth Urban Farming Initiative of which 71 (36F, 35M) youth in Nakawa,</p>
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# Vote:122

## Kampala Capital City Authority

### 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 Variations  
No Variations  
No Variations  
No variations  
No Variations  
No Variation  
No Variations

	<b>Total</b>	<b>2,903,026</b>
GoU Development		2,903,026
External Financing		0
AIA		0
<b>Total For Project</b>		<b>2,903,026</b>
GoU Development		2,903,026
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>3,684,566</b>
Wage Recurrent		150,608
Non Wage Recurrent		630,932
GoU Development		2,903,026
External Financing		0
AIA		0