

# **Vote: 122** Kampala Capital City Authority

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	26.309	0.164	0.117	312.6%	223.2%	71.4%
Recurrent Non Wage	0.085	19.866	0.232	0.119	273.5%	140.3%	51.3%
Development GoU	6.220	30.960	5.458	5.325	87.7%	85.6%	97.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.357</b>	<b>77.135</b>	<b>5.853</b>	<b>5.561</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.357</b>	<b>N/A</b>	<b>5.853</b>	<b>5.561</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>6.357</b>	<b>77.135</b>	<b>5.853</b>	<b>5.561</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<i>(iii) Non Tax Revenue</i>	3.502	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>9.859</b>	<b>77.135</b>	<b>5.853</b>	<b>5.561</b>	<b>59.4%</b>	<b>56.4%</b>	<b>95.0%</b>
Excluding Taxes, Arrears	9.859	77.135	5.853	5.561	59.4%	56.4%	95.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0105 Urban Commercial and Production Services	9.86	5.85	5.56	59.4%	56.4%	95.0%
<b>Total For Vote</b>	<b>9.86</b>	<b>5.85</b>	<b>5.56</b>	<b>59.4%</b>	<b>56.4%</b>	<b>95.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Budget was executed as planned

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<b>Output: 010503 Market Access for Urban Agriculture</b>			
<i>Description of Performance:</i>	Farmers support will lead to better household income and improved food security  The indicators are measuring same output.	876 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables, 13 fish farmers were given advisory service. 546 farmers provided with inputs and technology under the NAADS programme.	Planned activities were executed as per the workplan.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	179	
Number of farmers supported with inputs and knowledge	1188	546	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 0.561	% Budget Spent: 23.8%
<b>Output: 010580 Urban Market Construction</b>			
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Kinawata Market: Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued. Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors. Busega market Construction works on going progress at 50%. Wandegeya market, regular maintenance and repairs on water installations and security gates are ongoing.  Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director. Routine inspection was conducted in 43 markets in the city and a number of vendors' complaints were handled.	works are going on as planned
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	50	
<i>Output Cost:</i>	US\$ Bn: 7.500	US\$ Bn: 5.000	% Budget Spent: 66.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.859</b>	<b>US\$ Bn: 5.561</b>	<b>% Budget Spent: 56.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.859</b>	<b>US\$ Bn: 5.561</b>	<b>% Budget Spent: 56.4%</b>

\* Excluding Taxes and Arrears

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

10,000 assorted vegetable seedlings were raised from Kyanja and of this 5,000 were distributed to farmers.

Hydroponic fodder productions from Barley seeds are currently on-going at Kyanja with some progress realized. Currently, the germination percentage is at 80% within 6 days with 1.5Kg of barley grain producing 5.5Kg of Hydroponic fodder in 6 days which is an improvement from 3.4 Kg on average before structural changes.

6 young boars of Landrace and Large white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior to this, they were inspected in Nairobi before shipment to Uganda for conformity to the required breeding standards.

The Kuroiler brooding unit was set up in response to the increasing demand for these birds in Kampala given their fast growth rate and high returns in order to encourage farmers to adopt new urban farming technology. 6,120 Kuroiler chicks were supplied by NAGRC& DB Entebbe and brooded for 3 weeks after which they were distributed to farmers in and around Kampala. While 3,741 birds were sold to farmers in and around Kampala; 1,250 were distributed to NAADS beneficiaries and 469 died. 50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

### Kinawata Market:

Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued.

Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors.

Busega market Construction works on going progress at 50%.

Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director.

### Table V2.2: Implementing Actions to Improve Vote Performance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.85</i>	<i>0.56</i>	<i>62.8%</i>	<i>41.3%</i>	<i>65.8%</i>
010503 Market Access for Urban Agriculture	1.36	0.85	<b>0.56</b>	62.8%	41.3%	65.8%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010580 Urban Market Construction	5.00	5.00	<b>5.00</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>

\* Excluding Taxes and Arrears

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.36</b>	<b>0.85</b>	<b>0.56</b>	<b>62.8%</b>	<b>41.3%</b>	<b>65.8%</b>
211101 General Staff Salaries	0.05	0.03	0.03	50.1%	49.4%	98.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.14	0.09	N/A	N/A	66.2%
221002 Workshops and Seminars	0.00	0.02	0.00	N/A	N/A	16.4%
224001 Medical and Agricultural supplies	0.04	0.04	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	1.26	0.50	0.34	39.5%	26.7%	67.7%
225001 Consultancy Services- Short term	0.01	0.02	0.01	252.5%	117.3%	46.4%
228004 Maintenance – Other	0.00	0.11	0.09	N/A	N/A	82.4%
<b>Output Class: Capital Purchases</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.40	0.24	288.4%	172.0%	59.6%
<i>Development Projects</i>						
0100 NAADS	6.22	5.46	5.33	87.7%	85.6%	97.6%
<b>Total For Vote</b>	<b>6.36</b>	<b>5.85</b>	<b>5.56</b>	<b>92.1%</b>	<b>87.5%</b>	<b>95.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

##### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

		Item	Spent
Introduced and rolled out new technologies fit for urban farming to communities in the city.	12 Planning meetings with all relevant stakeholders were carried out to plan and budget for the NAADS funds.	211101 General Staff Salaries	25,860
Maintaining and monitoring Kyanja Agriculture reseach centre.	20 sensitization meetings were conducted in the 4 divisions of Makindye, Nakawa, Lubaga and Kawempe of Kampala to create awareness about the NAADS program, provide guidelines for participation and identify beneficiaries for FY2015/16. The meetings were attended by 3,343 farmers that expressed interest in being supported by NAADS. Of which 64% were female and 36% male while 34% of the totals were youth between 18 to 35 years. Our target was to reach at least 3,700 people (50 per parish) and we did not meet the target since some farmers resorted to operation wealth creation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91,064
Extension services (including crop, Veterinary and fisheries services ) provided to urban farmers		221002 Workshops and Seminars	3,296
Cooperatives and SACCOs promoted in the city		224006 Agricultural Supplies	11,834
		225001 Consultancy Services- Short term	11,340
		228004 Maintenance – Other	92,296
	NAADS farmers' forum, Area councilors, Local council leadership, Representatives from the DISO, RCC, police and prisons departments were among the stakeholders who attended. Out of the 3,343 people who attended the community sensitization workshops; 1,112 applicants were identified to receive inputs under the NAADS program for FY 2014/15. Of these, 58% were female and 42% male while the youth representation was 24% and 10% PWD. Identification of prospective beneficiaries was done within individual parishes to allow residents to select farmers among themselves. This was done by voting (open or secret ballot) therefore was transparent, free and fair. Each parish was required to present 15 applicants ensuring that special interest groups like PWDs, youth and the elderly were considered. PWD participation increased from 5% to 10% this year. A verification exercise was carried out for the selected 775 farmers in Nakawa, Makindye and Lubaga divisions to ensure that all applicants were residents of Kampala, had a farming unit and that their premises were suitable for the enterprise		

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

selected. A standard verification tool is used to aid this process. The verification team comprised of the NAADS farmers' forum, representatives from the DISO, RCC, Area councilors and technical staff for transparency. Out of the 1,112 applicants, the team managed to individually visit 775 farmers while 270 people from Kawempe division will be verified in the third quarter. 546 applicants were successful and therefore approved to receive NAADS inputs; which was below our target. Farmers who had already received inputs from the NAADS, YLP and CDD were also disqualified. Of the 523 poultry beneficiaries trained; 502 beneficiaries (58% Female; 42% Male; Youth 24%; PWDs 10%) received inputs under the poultry enterprise. 21 poultry farmers in Makindye have not yet received inputs. Inputs included:- 69,350 broiler, 5,040 layer, 2,315 Kuroiler chicks, 140,490 Kg of poultry feeds, 490Kg pig feeds and 150Kg Poultry growth booster. Farmers who received NAADS inputs in FY 2013/14 to FY 2015/16 were visited to assess their progress and to provide technical support. 154 NAADS beneficiaries from FY2013/14 to FY2015/16 were visited in all divisions. 90% of those visited were poultry farmers, 6% piggery and 4% value addition. 117(76%) of the poultry farmers were found to have sold & re-stocked or booked for new stock. 6 young boars of Landrace and Large white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior to this, they were inspected in Nairobi before shipment to Uganda for conformity to the required breeding standards. 10,200 day old Kuroiler chicks were procured, collected from NAGRC Entebbe and delivered to the center. These are brooded for 3 weeks and then sold to the community. 23 farmers from 3 CDD groups that received Kuroilers 4 weeks ago were visited to monitor their progress. 91% of them were female and 9% male. The groups included:- Jinja road police wives Development Association (10),

**Vote: 122** Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 0105 Urban Commercial and Production Services***Recurrent Programmes***Programme 13 Urban Commercial and Production Services**

Kamwokya Envirocare (10) and Kamwokya Twezimbe (3) The groups were monitored and given technical support when the Kuroilers were 10 weeks old and on average weighed at least 1.5 Kg live weight. The farmers are largely feeding them on kitchen leftovers, green leafy vegetables, fruits as well as supplementing them with commercial poultry feed.

Hydroponic fodder productions from Barley seeds are currently on-going at Kyanja with some progress realized. Currently, the germination percentage is at 80% within 6 days with 1.5Kg of barley grain producing 5.5Kg of Hydroponic fodder in 6 days which is an improvement from 3.4 Kg on average before structural changes. This is still low since 1Kg of barley seed should yield 6-10Kg of fodder according to available literature. All the fodder produced is fed to the Kuroilers and a few pigs with good uptake but it's too soon for comparative studies. 20 Kg of barley grain are processed per day producing 50 Kg of Hydroponic fodder per day. Production is still low. More research is still on-going.

50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

**Reasons for Variation in performance**

Activities were carried on as planned.

<b>Total</b>	<b>235,689</b>
<i>Wage Recurrent</i>	116,924
<i>Non Wage Recurrent</i>	118,765
<b>NTR</b>	<b>0</b>

*Development Projects***Project 0100 NAADS***Capital Purchases*

**Output: 01 0580 Urban Market Construction**



# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

City market infrastructure improved including; Busega, Kasubi, Nakawa, Kitintale and Usafi

Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued.  
Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors.  
Busega market Construction works on going progress at 50%.  
Wandegeya market, regular maintenance and repairs on water installations and security gates are ongoing.

Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director. Routine inspection was conducted in 43 markets in the city and a number of vendors' complaints were handled.

#### Reasons for Variation in performance

works are carried out as planned.

<b>Total</b>	<b>5,000,000</b>
<i>GoU Development</i>	5,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

Increased household incomes, enhanced food security and Improved Farmers, imanagement of production units through transfer of knowledge and technology to 1188 farmers in the city

12 Planning meetings with all relevant stakeholders were carried out to plan and budget for the NAADS funds.

20 sensitization meetings were conducted in the 4 divisions of Makindye, Nakawa, Lubaga and Kawempe of Kampala to create awareness about the NAADS program, provide guidelines for participation and identify beneficiaries for FY2015/16. The meetings were attended by 3,343 farmers that expressed interest in being supported by NAADS. Of which 64% were female and 36% male while 34% of the totals were youth between 18 to 35 years. Our target was to reach at least 3,700 people (50 per parish) and we did not meet the target since some farmers resorted to operation wealth creation.

#### Item

224006 Agricultural Supplies

#### Spent

325,116

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

NAADS farmers' forum, Area councilors, Local council leadership, Representatives from the DISO, RCC, police and prisons departments were among the stakeholders who attended. Out of the 3,343 people who attended the community sensitization workshops; 1,112 applicants were identified to receive inputs under the NAADS program for FY 2014/15. Of these, 58% were female and 42% male while the youth representation was 24% and 10% PWD. Identification of prospective beneficiaries was done within individual parishes to allow residents to select farmers among themselves. This was done by voting (open or secret ballot) therefore was transparent, free and fair. Each parish was required to present 15 applicants ensuring that special interest groups like PWDs, youth and the elderly were considered. PWD participation increased from 5% to 10% this year. A verification exercise was carried out for the selected 775 farmers in Nakawa, Makindye and Lubaga divisions to ensure that all applicants were residents of Kampala, had a farming unit and that their premises were suitable for the enterprise selected. A standard verification tool is used to aid this process. The verification team comprised of the NAADS farmers' forum, representatives from the DISO, RCC, Area councilors and technical staff for transparency. Out of the 1,112 applicants, the team managed to individually visit 775 farmers while 270 people from Kawempe division will be verified in the third quarter. 546 applicants were successful and therefore approved to receive NAADS inputs; which was below our target. Farmers who had already received inputs from the NAADS, YLP and CDD were also disqualified. Of the 523 poultry beneficiaries trained; 502 beneficiaries (58% Female; 42% Male; Youth 24%; PWDs 10%) received inputs under the poultry enterprise. 21 poultry farmers in Makindye have not yet received inputs. Inputs included:- 69,350 broiler, 5,040 layer, 2,315 Kuroiler chicks, 140,490 Kg of poultry feeds,

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

490Kg pig feeds and 150Kg Poultry growth booster.

Farmers who received NAADS inputs in FY 2013/14 to FY 2015/16 were visited to assess their progress and to provide technical support. 154 NAADS beneficiaries from FY2013/14 to FY2015/16 were visited in all divisions. 90% of those visited were poultry farmers, 6% piggery and 4% value addition. 117(76%) of the poultry farmers were found to have sold & re-stocked or booked for new stock.

6 young boars of Landrace and Large white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior to this, they were inspected in Nairobi before shipment to Uganda for conformity to the required breeding standards.

10,200 day old Kuroiler chicks were procured, collected from NAGRC Entebbe and delivered to the center. These are brooded for 3 weeks and then sold to the community.

23 farmers from 3 CDD groups that received Kuroilers 4 weeks ago were visited to monitor their progress. 91% of them were female and 9% male. The groups included:- Jinja road police wives Development Association (10), Kamwokya Envirocare (10) and Kamwokya Twezimbe (3) The groups were monitored and given technical support when the Kuroilers were 10 weeks old and on average weighed at least 1.5 Kg live weight. The farmers are largely feeding them on kitchen leftovers, green leafy vegetables, fruits as well as supplementing them with commercial poultry feed.

Hydroponic fodder productions from Barley seeds are currently on-going at Kyanja with some progress realized. Currently, the germination percentage is at 80% within 6 days with 1.5Kg of barley grain producing 5.5Kg of Hydroponic fodder in 6 days which is an improvement from 3.4 Kg on average before structural changes. This is still low since 1Kg of barley seed should yield 6-10Kg of fodder according to available literature. All the fodder produced is fed to the Kuroilers and a few pigs with good uptake but it's too soon for

**Vote: 122** Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0105 Urban Commercial and Production Services***Development Projects***Project 0100 NAADS**

comparative studies. 20 Kg of barley grain are processed per day producing 50 Kg of Hydroponic fodder per day. Production is still low. More research is still on-going.  
50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

**Reasons for Variation in performance**

Activities were executed as planned

<b>Total</b>	<b>325,116</b>
<i>GoU Development</i>	325,116
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>5,560,805</b>
<i>Wage Recurrent</i>	116,924
<i>Non Wage Recurrent</i>	118,765
<i>GoU Development</i>	5,325,116
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

##### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

		<i>Item</i>	<i>Spent</i>
Providing inputs for upscaling and maintaining Kyanja Agriculture research centre.	6 Planning meetings with all relevant stakeholders were carried out to streamline production and NAADS activities at division level.	211101 General Staff Salaries	25,860
Preparing proposal for the Kampala Fish Farming project.	10 sensitization meetings were conducted in Lubaga & Kawempe divisions of Kampala to create awareness about the NAADS program, provide guidelines for participation and identify beneficiaries for FY2015/16. The activity intended to reach at least 1,550 (50 per parish) people in the two divisions and was attended by 1,019 (533 in Lubaga & 486 in Kawempe) people from which 467 farmers applied for support under the NAADS program. Of these 57% were female and 43% male while 40% of the totals were youth between 18 to 35 years. The NAADS farmers' forum, Army Officers deployed under operation wealth creation, Area councilors, and Local council leadership, Representatives from the DISO, RCC, police and prisons departments were among the stakeholders who attended. Out of the 1,019 people who attended the community sensitization workshops; 467(197 from Lubaga & 270 from Kawempe) applicants were identified to receive poultry; piggery; mushroom and value addition inputs under the NAADS program for FY 2015/16 but 93% applied for poultry inputs. Identification of prospective beneficiaries was done within individual parishes to allow residents to select farmers among themselves through voting (open or secret ballot) therefore was transparent, free and fair. Each parish was required to present 15 applicants ensuring that special interest groups like PWDs, youth and the elderly were considered. Out of the 467 applicants, the team managed to individually visit 197 farmers from Lubaga division while the 270 from Kawempe division will be verified in the third quarter. Inputs included; 69,350 broilers, 5,040 layers, 2,315 Kuroiler chicks, 140,490 Kg of poultry feeds, 490Kg pig feeds and 150Kg Poultry growth booster. 6 young boars of Landrace and Large	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,153
Organising trainings and Sensitisation meetings for farmers in the city.		221002 Workshops and Seminars	1,805
Providing inputs and better technology for urban farmers.		224006 Agricultural Supplies	11,834
Visiting farmers to provide drugs, technical knowledge etc in extension work.		225001 Consultancy Services- Short term	320
Inspecting and auditing cooperatives and SACCOs in the city		228004 Maintenance – Other	47,242
Training staff of cooperatives and SACCOs in the city.			

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior to this, they were inspected in Nairobi before shipment to Uganda for conformity to the required breeding standards.

The Kuroiler brooding unit was set up in response to the increasing demand for these birds in Kampala given their fast growth rate and high returns in order to encourage farmers to adopt new urban farming technology. 6,120 Kuroiler chicks were supplied by NAGRC& DB Entebbe and brooded for 3 weeks after which they were distributed to farmers in and around Kampala. While 3,741 birds were sold to farmers in and around Kampala; 1,250 were distributed to NAADS beneficiaries and 469 died.

23 farmers from 3 CDD groups that received Kuroilers 4 weeks ago were visited to monitor their progress. 91% of them were female and 9% male. The groups included:- Jinja road police wives Development Association (10), Kamwokya Envirocare (10) and Kamwokya Twezimbe (3) The groups were monitored and given technical support when the Kuroilers were 10 weeks old and on average weighed at least 1.5 Kg live weight. The farmers are largely feeding them on kitchen leftovers, green leafy vegetables, fruits as well as supplementing them with commercial poultry feed.

Hydroponic fodder productions from Barley seeds are currently on-going at Kyanja with some progress realized. Currently, the germination percentage is at 80% within 6 days with 1.5Kg of barley grain producing 5.5Kg of Hydroponic fodder in 6 days which is an improvement from 3.4 Kg on average before structural changes. This is still low since 1Kg of barley seed should yield 6-10Kg of fodder according to available literature. All the fodder produced is fed to the Kuroilers and a few pigs with good uptake but it's too soon for comparative studies. 20 Kg of barley grain are processed per day producing 50 Kg of Hydroponic fodder per day. Production is still low. More research is still on-going.

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

#### Reasons for Variation in performance

Activities were carried on as planned.

<b>Total</b>	<b>120,214</b>
<i>Wage Recurrent</i>	<i>59,013</i>
<i>Non Wage Recurrent</i>	<i>61,201</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0100 NAADS

#### Capital Purchases

#### Output: 01 0580 Urban Market Construction

Preparing designs for the different markets.

Preparing BoQs for market works

Supervising and monitoring works on markets

Kinawata Market:

Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued.

Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors.

Busega market Construction works on going progress at 50%.

Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director.

#### Reasons for Variation in performance

works are carried out as planned.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

		Item	Spent
Organising and carrying out mobilisation meetings to participate in the NAADS programme.	6 Planning meetings with all relevant stakeholders were carried out to streamline production and NAADS activities at division level.	224006 Agricultural Supplies	291,487
Identifying farmers to participate in the NAADS programme.	10 sensitization meetings were conducted in Lubaga & Kawempe divisions of Kampala to create awareness about the NAADS program, provide guidelines for participation and identify beneficiaries for FY2015/16. The activity intended to reach at least 1,550 (50 per parish) people in the two divisions and was attended by 1,019 (533 in Lubaga & 486 in Kawempe) people from which 467 farmers applied for support under the NAADS program. Of these 57% were female and 43% male while 40% of the totals were youth between 18 to 35 years. The NAADS farmers' forum, Army Officers deployed under operation wealth creation, Area councilors, and Local council leadership, Representatives from the DISO, RCC, police and prisons departments were among the stakeholders who attended. Out of the 1,019 people who attended the community sensitization workshops; 467(197 from Lubaga & 270 from Kawempe) applicants were identified to receive poultry; piggery; mushroom and value addition inputs under the NAADS program for FY 2015/16 but 93% applied for poultry inputs. Identification of prospective beneficiaries was done within individual parishes to allow residents to select farmers among themselves through voting (open or secret ballot) therefore was transparent, free and fair. Each parish was required to present 15 applicants ensuring that special interest groups like PWDs, youth and the elderly were considered. Out of the 467 applicants, the team managed to individually visit 197 farmers from Lubaga division while the 270 from Kawempe division will be verified in the third quarter. Inputs included; 69,350 broilers, 5,040 layers, 2,315 Kuroiler chicks, 140,490 Kg of poultry feeds, 490Kg pig feeds and 150Kg Poultry growth booster. 6 young boars of Landrace and Large white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior		
Training the farmers to participate in NAADS			
Procuring and distributing inputs under the NAADS programme.			
Monitoring and evaluating progress and performance of the NAADS beneficiary farmers.			



# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

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50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0105 Urban Commercial and Production Services

#### Development Projects

#### Project 0100 NAADS

secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

#### Reasons for Variation in performance

Activities were executed as planned

<b>Total</b>	<b>291,487</b>
<i>GoU Development</i>	291,487
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>411,702</b>
<i>Wage Recurrent</i>	59,013
<i>Non Wage Recurrent</i>	61,201
<i>GoU Development</i>	291,487
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0105 Urban Commercial and Production Services

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

##### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

Item	Balance b/f	New Funds	Total	
Providing inputs for upscaling and maintaining Kyanja Agriculture research centre.	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	365 46,496	0 0	365 46,496
Preparing proposal for the Kampala Fish Farming project.	221002 Workshops and Seminars 224001 Medical and Agricultural supplies 224006 Agricultural Supplies	16,838 35,000 28,166	0 0 0	16,838 35,000 28,166
Organising trainings and Sensitisation meetings for farmers in the city.	225001 Consultancy Services- Short term 228004 Maintenance – Other	13,080 19,717	0 0	13,080 19,717
Providing inputs and better technology for urban farmers.		<b>Total</b> <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	159,662 46,861 112,801	0 0 0
Visiting farmers to provide drugs, technical knowledge etc in extension work.				
Inspecting and auditing cooperatives and SACCOs in the city				
Training staff of cooperatives and SACCOs in the city.				
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0100 NAADS

##### Capital Purchases

#### Output: 01 0580 Urban Market Construction

##### Supervising and monitoring works on markets

##### Processing payments for KasubiMarket.

<b>Total</b>	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 01 0503 Market Access for Urban Agriculture

Item	Balance b/f	New Funds	Total	
Organising and carrying out mobilisation meetings to participate in the NAADS programme.	224006 Agricultural Supplies	132,391	0	132,391
Identifying farmers to participate in the NAADS programme.		<b>Total</b> <i>GoU Development</i> <i>External Financing</i>	132,391 132,391 0	0 0 0
Training the farmers to participate in NAADS				
Procuring and distributing inputs under the NAADS programme.				
Monitoring and evaluating progress and performance of the NAADS beneficiary farmers.				

**Vote: 122** Kampala Capital City Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 0105 Urban Commercial and Production Services***Development Projects***Project 0100 NAADS**

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>292,053</b>	<b>0</b>	<b>0</b>	<b>292,053</b>
<i>Wage Recurrent</i>	<i>46,861</i>	<i>0</i>	<i>0</i>	<i>46,861</i>
<i>Non Wage Recurrent</i>	<i>112,801</i>	<i>0</i>	<i>0</i>	<i>112,801</i>
<i>GoU Development</i>	<i>132,391</i>	<i>0</i>	<i>0</i>	<i>132,391</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0.04	47.2%	0.03	35.4%
<b>Total</b>	<b>0.0846701537</b>	<b>0.04</b>	<b>47.2%</b>	<b>0.03</b>	<b>35.4%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Facilitation of Kyanja agricultural youth project activities

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.2200185888	0.55	45.1%	0.35	28.7%
<b>Total</b>	<b>1.2200185888</b>	<b>0.55</b>	<b>45.1%</b>	<b>0.35</b>	<b>28.7%</b>

Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.3046887425</b>	<b>0.59</b>	<b>45.2%</b>	<b>0.38</b>	<b>29.1%</b>

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0.04	47.2%	0.03	35.4%
<b>Total</b>	<b>0.0846701537</b>	<b>0.04</b>	<b>47.2%</b>	<b>0.03</b>	<b>35.4%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Facilitation of Kyanja agricultural youth project activities

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.2200185888	0.55	45.1%	0.35	28.7%
<b>Total</b>	<b>1.2200185888</b>	<b>0.55</b>	<b>45.1%</b>	<b>0.35</b>	<b>28.7%</b>

Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

### Grand Total

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<b>Grand Total</b>	<b>1.3046887425</b>	<b>0.59</b>	<b>45.2%</b>	<b>0.38</b>	<b>29.1%</b>

# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
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Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0.04	47.2%	0.03	35.4%
<b>Total</b>	<b>0.0846701537</b>	<b>0.04</b>	<b>47.2%</b>	<b>0.03</b>	<b>35.4%</b>

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Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

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Reasons for cash requirement greater than 1/4 of the budget:

Facilitation of Kyanja agricultural youth project activities

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Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

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# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

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Reasons for cash requirement greater than 1/4 of the budget:

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facilitate NAADS projects

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# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

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Facilitation of Kyanja agricultural youth project activities

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Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

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Facilitation of Kyanja agricultural youth project activities

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Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

## Grand Total

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<b>Grand Total</b>	<b>1.3046887425</b>	<b>0.59</b>	<b>45.2%</b>	<b>0.38</b>	<b>29.1%</b>



# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.0846701537	0.04	47.2%	0.03	35.4%
<b>Total</b>	<b>0.0846701537</b>	<b>0.04</b>	<b>47.2%</b>	<b>0.03</b>	<b>35.4%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Facilitation of Kyanja agricultural youth project activities

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.2200185888	0.55	45.1%	0.35	28.7%
<b>Total</b>	<b>1.2200185888</b>	<b>0.55</b>	<b>45.1%</b>	<b>0.35</b>	<b>28.7%</b>

Reasons for cash requirement greater than 1/4 of the budget:

facilitate NAADS projects

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>1.3046887425</b>	<b>0.59</b>	<b>45.2%</b>	<b>0.38</b>	<b>29.1%</b>

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### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0105 Urban Commercial and Production Services</b>		
○ <i>Recurrent Programmes</i>		
- 13 Urban Commercial and Production Services	Data In	Data In
○ <i>Development Projects</i>		
- 0100 NAADS	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0105 Urban Commercial and Production Services</b>		
○ <i>Recurrent Programmes</i>		
- 13 Urban Commercial and Production Services	Data In	Data In
○ <i>Development Projects</i>		
- 0100 NAADS	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

<b>Cash Request</b>	
Cash Request	Data In