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# Vote: 122 Kampala Capital City Authority

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## Structure of Submission

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.052	40.561	0.039	0.036	75.1%	68.5%	91.3%
	Non Wage	0.085	20.546	0.085	0.045	100.0%	53.4%	53.4%
Development	GoU	6.220	34.312	5.458	5.459	87.7%	87.8%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.357</b>	<b>95.419</b>	<b>5.582</b>	<b>5.540</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.357</b>	<b>N/A</b>	<b>5.582</b>	<b>5.540</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</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>95.419</b>	<b>5.582</b>	<b>5.540</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>
<i>(iii) Non Tax Revenue</i>		3.502	N/A	0.405	0.295	11.6%	8.4%	72.9%
<b>Grand Total</b>		<b>9.859</b>	<b>95.419</b>	<b>5.987</b>	<b>5.835</b>	<b>60.7%</b>	<b>59.2%</b>	<b>97.5%</b>
Excluding Taxes, Arrears		9.859	95.419	5.987	5.835	60.7%	59.2%	97.5%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0105 Urban Commercial and Production Services	9.86	5.99	5.84	60.7%	59.2%	97.5%
<b>Total For Vote</b>	<b>9.86</b>	<b>5.99</b>	<b>5.84</b>	<b>60.7%</b>	<b>59.2%</b>	<b>97.5%</b>

\* Excluding Taxes and Arrears

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

Budget cuts affected the procurement of inputs to farmers.

**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

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<b>Output: 010503</b>	<b>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.	1200 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables.	Budget cuts affected the procurement of inputs during the season.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	837	
Number of farmers supported with inputs and knowledge	1188	324	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 0.835	% Budget Spent: 35.4%
<b>Output: 010580</b>	<b>Urban Market Construction</b>		
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Kinawataka; Acquisition of title of approximately 2 acres in final stages. Area land committee has visited site and recommended issuance of land title Busega; Construction work ongoing at 60% completion for the shell structure (phase 1) Kasubi; Validation of property not concluded due to conflicting engagements Of the valuer Wandegeya; all stolen manhole covers replaced USAFI market; stolen manhole covers were replaced, contract to install 11 missing shutter doors awarded.	works are on schedule
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	60	
<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: 5.835</b>	<b>% Budget Spent: 59.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.859</b>	<b>US\$ Bn: 5.835</b>	<b>% Budget Spent: 59.2%</b>

\* Excluding Taxes and Arrears

Training of boars for semen collection was postponed to 4th quarter when biosecurity structures are in place. All 17 mature female pigs were bred using natural service.

Works for the construction of biosecurity structure and fence sections at Kyanja commenced now at 60% completion.

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## QUARTER 3: Highlights of Vote Performance

6635 chicks brooded of which 6435 were distributed to farmers and 200 put on fattening trails at Kyanja. Frame work contract for the procurement of feeds not concluded yet.

2,672 seedlings were produced and the short fall is due to the fact that farmers postponed their orders due to the prolonged dry spell. All seeds produced were utilized at Kyanja

Kyanja aquaculture unit was established and stocked with 2500 fingerlings

361 Kgs of assorted vegetables were produced and 500 tomato plants established in one of the green houses at Kyanja.

Urban markets

Kinawataka; Acquisition of title of approximately 2acres in final stages. Area land committee has visited site and recommended issuance of land title

Busega; Construction work ongoing at 60% completion for the shell structure (phase 1)

Kasubi; Validation of property not concluded due to conflicting engagements

Of the valuer

Wandegeya; all stolen manhole covers replaced

USAFI market; stolen manhole covers were replaced, contract to install 11 missing shutter doors awarded.

**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>5.58</b>	<b>5.54</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.58</i>	<i>0.54</i>	<i>42.8%</i>	<i>39.8%</i>	<i>92.9%</i>
010503 Market Access for Urban Agriculture	1.36	0.58	<b>0.54</b>	42.8%	39.8%	92.9%
<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>5.58</b>	<b>5.54</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.36</b>	<b>0.58</b>	<b>0.54</b>	<b>42.8%</b>	<b>39.8%</b>	<b>92.9%</b>
211101 General Staff Salaries	0.05	0.04	<b>0.04</b>	75.1%	68.5%	91.3%
224001 Medical and Agricultural supplies	0.04	0.04	<b>0.03</b>	100.0%	75.2%	75.2%
224006 Agricultural Supplies	1.26	0.50	<b>0.48</b>	39.5%	37.8%	95.6%
225001 Consultancy Services- Short term	0.01	0.01	<b>0.00</b>	100.0%	20.5%	20.5%
<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	<b>5.00</b>	100.0%	100.0%	100.0%

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## QUARTER 3: Highlights of Vote Performance

Grand Total:	6.36	5.58	5.54	87.8%	87.1%	99.3%
Total Excluding Taxes and Arrears:	6.36	5.58	5.54	87.8%	87.1%	99.3%

**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>5.58</b>	<b>5.54</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.12	0.08	90.5%	59.2%	65.4%
<i>Development Projects</i>						
0100 NAADS	6.22	5.46	5.46	87.7%	87.8%	100.0%
<b>Total For Vote</b>	<b>6.36</b>	<b>5.58</b>	<b>5.54</b>	<b>87.8%</b>	<b>87.1%</b>	<b>99.3%</b>

\* Excluding Taxes and Arrears

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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.	844 farmers received technical support this included treatment of livestock and technical advice	211101 General Staff Salaries	35,888
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,058
Maintaining and monitoring Kyanja Agriculture research centre.	6 training sessions were conducted on poultry management (a change was made to poultry management due to demand) Kawempe, Rubaga and Makindye Divisions. The sessions were attended by 234 participants	221002 Workshops and Seminars	10,372
		224001 Medical and Agricultural supplies	26,315
Extension services (including crop, Veterinary and fisheries services ) provided to urban farmers		224006 Agricultural Supplies	16,904
		225001 Consultancy Services- Short term	13,322
		228004 Maintenance – Other	146,638
Cooperatives and SACCOS promoted in the city	Two sets of farmer training were conducted; 565 Youths were sensitized in Urban farming techniques, 272 received training in agribusiness enterprise development (Mushroom production and Kitchen gardening)		
	A total of 358 farm visits were conducted for purposes of providing technical support (Integrated pest management, soil fertility and crop husbandry). This is a demand driven activity by the farmers.		
	KYANJA		
	Training of boars for semen collection was postponed to 4th quarter when biosecurity structures are in place. All 17 mature female pigs were bred using natural service.		
	Works for the construction of biosecurity structure and fence sections at Kyanja commenced now at 60% completion.		
	16,635 chicks brooded which were distributed to farmers within the five divisions and sold to other interested farmers within the country while 200 chicks have been put on fattening trails at Kyanja. Frame work contract for the procurement of feeds not concluded yet.		
	24,912 seedlings were produced and the short fall is due to the fact that farmers postponed their orders due to the prolonged dry spell. All seeds produced were utilized at Kyanja		
	Kyanja aquaculture unit was established and stocked with 2500		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

fingerlings and 2500 cat fish.

361 Kgs of assorted vegetables were produced and 500 tomato plants established in one of the green houses at Kyanja.

SACCO'S

347 cooperative groups were mobilized and guided on the process of Sacco's registration. The groups had 9,416 members with share capital and savings amounting to UGX 1,622.778 bn.

410 SACCOs were inspected and Major issues identified include, limited knowledge on co-operative business, inadequate capital, and poor management and financial accountability. 123 co-operatives were subjected to annual audits.

Training on governance and management of cooperatives was provided for 334 executive members.

Support to enterprise and Trade development

Business development services were provided to 382 SMEs/Groups. This included training in enterprise management, book keeping and support and assistance for formal registration.

Routine inspection was conducted in 122 markets in the city during which a number of vendors' complaints were handled.

Fisheries and Aquaculture

All 3 BMU Executive committees were disbanded as per the presidential directive and 3 new Landing Site Committees established in their place at Ggaba, Munyonyo and Port Bell. 132 quality assurance inspections carried out in 22 markets and the 3 landing sites. Daily fish stock and data capture was collected from 22 markets and 3 landing sites and is stored in monthly form in three sets ( for each Division) 46 fish farmers were visited and provided with technical advice on management of aquaculture units and

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

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

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

this is a demand driven activity.  
Kyanja aquaculture unit was established and stocked with 2500 fingerlings

#### Reasons for Variation in performance

Activities were carried on as planned.

<b>Total</b>	<b>376,496</b>
<i>Wage Recurrent</i>	35,888
<i>Non Wage Recurrent</i>	45,201
<i>NTR</i>	295,407

#### Development Projects

#### Project 0100 NAADS

#### Capital Purchases

#### Output: 01 0580 Urban Market Construction

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

Urban markets  
Kinawataka; Acquisition of title of approximately 2acres in final stages.  
Area land committee has visited site and recommended issuance of land title  
Busega; Construction work ongoing at 60% completion for the shell structure (phase 1)  
Kasubi; Validation of property not concluded due to conflicting engagements  
Of the valuer  
Wandegeya: all stolen manhole covers replaced  
USAFI market; stolen manhole covers were replaced, contract to install 11 missing shutter doors awarded.

#### 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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 0100 NAADS

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

Procurement and distribution of inputs for beneficiaries in Kawempe and central division was not conducted due to budget cuts, However 197 applicants have been selected and cleared to receive inputs 3 planning meetings were held at Lubaga and Kawempe division headquarters by NAADS Coordinators from the Divisions, and army officials under Operation Wealth Creation in Kampala. It was agreed that NAADS program will continue as usual and will start with selection of beneficiaries in Nakawa and Makindye Divisions. At Division level 2 planning meetings were held in Nakawa and Makindye Divisions. 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. 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

#### Item

224006 Agricultural Supplies

#### Spent

458,861

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

#### Development Projects

#### Project 0100 NAADS

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, 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.

#### Reasons for Variation in performance

budget cuts have affected the procurement of inputs.

<b>Total</b>	<b>458,861</b>
<i>GoU Development</i>	458,861
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 122

## Kampala Capital City Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Vote Function: 0105 Urban Commercial and Production Services

Development Projects

#### Project 0100 NAADS

	<b>GRAND TOTAL</b>	<b>5,835,358</b>
	<i>Wage Recurrent</i>	35,888
	<i>Non Wage Recurrent</i>	45,201
	<i>GoU Development</i>	5,458,861
	<i>External Financing</i>	0
	<b>NTR</b>	<b>295,407</b>

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## QUARTER 3: Outputs and Expenditure in Quarter

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

		Item	Spent
Providing inputs for upscaling and maintaining Kyanja Agriculture research centre.	324 farmers received technical support this included treatment of livestock and technical advice	211101 General Staff Salaries	10,028
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,993
Preparing proposal for the Kampala Fish Farming project.	4 training sessions were conducted on poultry management (a change was made to poultry management due to demand) Kawempe, Rubaga and Makindye Divisions. The sessions were attended by 234 participants	221002 Workshops and Seminars	7,076
		224001 Medical and Agricultural supplies	26,315
Organising trainings and Sensitisation meetings for farmers in the city.		224006 Agricultural Supplies	5,071
		225001 Consultancy Services- Short term	1,982
Providing inputs and better technology for urban farmers.	Two sets of farmer training were conducted; 565 Youths were sensitized in Urban farming techniques, 272 received training in agribusiness enterprise development (Mushroom production and Kitchen gardening )	228004 Maintenance – Other	54,342
Visiting farmers to provide drugs, technical knowledge etc in extension work.			
Inspecting and auditing cooperatives and SACCOs in the city	A total of 358 farm visits were conducted for purposes of providing technical support (Integrated pest management, soil fertility and crop husbandry). This is a demand driven activity by the farmers.		
Training staff of cooperatives and SACCOs in the city.			
	KYANJA		
	Training of boars for semen collection was postponed to 4th quarter when biosecurity structures are in place. All 17 mature female pigs were bred using natural service.		
	Works for the construction of biosecurity structure and fence sections at Kyanja commenced now at 60% completion.		
	6635 chicks brooded of which 6435 were distributed to farmers and 200 put on fattening trails at Kyanja. Frame work contract for the procurement of feeds not concluded yet.		
	2,672 seedlings were produced and the short fall is due to the fact that farmers postponed their orders due to the prolonged dry spell. All seeds produced were utilized at Kyanja		
	Kyanja aquaculture unit was established and stocked with 2500 fingerlings		
	361 Kgs of assorted vegetables were produced and 500 tomato plants		

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## QUARTER 3: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

established in one of the green houses at Kyanja.

#### SACCO'S

106 cooperative groups were mobilized and guided on the process of Sacco's registration. The groups had 1,774 members with share capital and savings amounting to UGX 706.676 Million and UGX 273.165 Million respectively.

195 SACCOs were inspected comprising of 61,104 members. Major issues identified include, limited knowledge on co-operative business, inadequate capital, and poor management and financial accountability. 52 co-operatives were subjected to annual audits.

Training on governance and management of cooperatives was provided for 93 executive members

Support to enterprise and Trade development

Business development services were provided to 94 SMEs/Groups. This included training in enterprise management, book keeping and support and assistance for formal registration.

Routine inspection was conducted in 42 markets in the city during which a number of vendors' complaints were handled.

#### Fisheries and Aquaculture

All 3 BMU Executive committees were disbanded as per the presidential directive and 3 new Landing Site Committees established in their place at Ggaba, Munyonyo and Port Bell. 132 quality assurance inspections carried out in 22 markets and the 3 landing sites.

Daily fish stock and data capture was collected from 22 markets and 3 landing sites and is stored in monthly form in three sets ( for each Division) 17 fish farmers were visited and provided with technical advice on management of aquaculture units and this is a demand driven activity.

Kyanja aquaculture unit was established and stocked with 2500

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

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

#### Recurrent Programmes

#### Programme 13 Urban Commercial and Production Services

fingerlings

#### Reasons for Variation in performance

Activities were carried on as planned.

<b>Total</b>	<b>140,807</b>
<i>Wage Recurrent</i>	<i>10,028</i>
<i>Non Wage Recurrent</i>	<i>33,368</i>
<i>NTR</i>	<i>97,412</i>

#### Development Projects

#### Project 0100 NAADS

##### Capital Purchases

#### Output: 01 0580 Urban Market Construction

Supervising and monitoring works on markets	Urban markets Kinawataka; Acquisition of title of approximately 2acres in final stages.
Processing payments for KasubiMarket.	Area land committee has visited site and recommended issuance of land title Busega; Construction work ongoing at 60% completion for the shell structure (phase 1) Kasubi; Validation of property not concluded due to conflicting engagements Of the valuer Wandegeya: all stolen manhole covers replaced USAFI market; stolen manhole covers were replaced, contract to install 11 missing shutter doors awarded.

#### 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

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

#### Development Projects

#### Project 0100 NAADS

		<i>Item</i>	<i>Spent</i>
Organising and carrying out mobilisation meetings to participate in the NAADS programme.	Procurement and distribution of inputs for beneficiaries in Kawempe and central division was not conducted due to budget cuts, However 197 applicants have been selected and cleared to receive inputs	224006 Agricultural Supplies	133,746
Identifying farmers to participate in the NAADS programme.			
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.			

#### Reasons for Variation in performance

budget cuts have affected the procurement of inputs.

<b>Total</b>	<b>133,746</b>
<i>GoU Development</i>	133,746
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>274,553</b>
<i>Wage Recurrent</i>	10,028
<i>Non Wage Recurrent</i>	33,368
<i>GoU Development</i>	133,746
<i>External Financing</i>	0
<i>NTR</i>	97,412

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: 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	3,436	13,072	16,508
	224001 Medical and Agricultural supplies	8,685	0	8,685
	224006 Agricultural Supplies	23,096	0	23,096
Preparing proposal for the Kampala Fish Farming project.	<b>Total</b>	<b>152,592</b>	<b>145,460</b>	<b>298,051</b>
Organising trainings and Sensitisation meetings for farmers in the city.	<b>Wage Recurrent</b>	<b>3,436</b>	<b>13,072</b>	<b>16,508</b>
Providing inputs and better technology for urban farmers.				
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.				
	<b>Non Wage Recurrent</b>	<b>39,469</b>	<b>0</b>	<b>39,469</b>
	<b>NTR</b>	<b>109,687</b>	<b>132,388</b>	<b>242,075</b>

#### Development Projects

#### Project 0100 NAADS

##### Capital Purchases

#### Output: 01 0580 Urban Market Construction

Preparing designs for the different markets.				
Preparing BoQs for market works	<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
Supervising and monitoring works on markets	<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

##### 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	-1,355	200,000	198,645
Identifying farmers to participate in the NAADS programme.	<b>Total</b>	<b>-1,355</b>	<b>252,526</b>	<b>251,172</b>
Training the farmers to participate in NAADS	<b>GoU Development</b>	<b>-1,355</b>	<b>200,000</b>	<b>198,645</b>
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 4: 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

Development Projects

#### Project 0100 NAADS

	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	52,526	52,526
	<b>GRAND TOTAL</b>	<b>151,237</b>	<b>897,986</b>	<b>906,555</b>
	<i>Wage Recurrent</i>	3,436	13,072	16,508
	<i>Non Wage Recurrent</i>	39,469	0	39,469
	<i>GoU Development</i>	-1,355	200,000	16,508
	<i>External Financing</i>	0	0	39,469
	<i>NTR</i>	109,687	684,914	794,601

# Vote: 122 Kampala Capital City Authority

## Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 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	Q3 Report	Q4 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