

# Vote:122

 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	0.000	0.039	0.038	75.0%	72.2%	96.3%
Non Wage	0.085	0.000	0.085	0.019	100.0%	23.0%	23.0%
Devt. GoU	6.220	0.000	6.220	5.429	100.0%	87.3%	87.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.357</b>	<b>0.000</b>	<b>6.344</b>	<b>5.486</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.357</b>	<b>0.000</b>	<b>6.344</b>	<b>5.486</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.357</b>	<b>0.000</b>	<b>6.344</b>	<b>5.486</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>
<i>A.I.A Total</i>	1.521	0.000	1.181	1.086	77.6%	71.4%	92.0%
<b>Grand Total</b>	<b>7.878</b>	<b>0.000</b>	<b>7.525</b>	<b>6.572</b>	<b>95.5%</b>	<b>83.4%</b>	<b>87.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.878</b>	<b>0.000</b>	<b>7.525</b>	<b>6.572</b>	<b>95.5%</b>	<b>83.4%</b>	<b>87.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0105 Urban Commercial and Production Services	7.88	7.53	6.57	95.5%	83.4%	87.3%
<b>Total for Vote</b>	<b>7.88</b>	<b>7.53</b>	<b>6.57</b>	<b>95.5%</b>	<b>83.4%</b>	<b>87.3%</b>

### Matters to note in budget execution

No Data Found for this Vote

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0105 Urban Commercial and Production Services	
<b>0.065 Bn Shs</b>	<i>SubProgram/Project :13 Urban Commercial and Production Services</i>
Reason:	
<i>Items</i>	
<b>29,013,100.000 UShs</b>	224001 Medical and Agricultural supplies
Reason:	

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## QUARTER 3: Highlights of Vote Performance

<b>26,490,977.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>9,670,154.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>0.791 Bn Shs</b>	<i>SubProgram/Project :0100 NAADS</i>
Reason:	
<i>Items</i>	
<b>791,434,560.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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>
<i>Programme: 0105 Urban Commercial and Production Services</i>			
<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.	<ul style="list-style-type: none"> <li>• Procured technologies for 412 farmers in Makindye and distributed inputs to 123 in central division</li> <li>• 13 Sensitization and farmer selection meetings were conducted and 456 farmers selected ,and verified in Kawempe and Makindye divisions</li> <li>• 2 planning meetings were held for Kawempe and Makindye Divisions</li> <li>• 517 farmers visited and provided with technical support.</li> <li>• 412 farmers in Kawempe and Makindye Divisions received pre-disbursement training.</li> <li>• 2,040 Kuroiler chicks stocked and brooded at the farm.</li> <li>• 49 piglets were produced during the period. 18piglets out of the 21 were distributed to 9 NAADS farmers from Lubaga division</li> <li>• 145 bags of poultry feed procured, 60 bags of pig feed , 20 bags fish feeds and Assorted drugs were purchased for the poultry &amp; pig units at the farm</li> <li>• Landing site committee books of accounts audited, disbanded and</li> </ul>	Shortfall in government funding
		2/17	CCA Public Health supervisors deployed at Ggaba and Munyonyo

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## QUARTER 3: Highlights of Vote Performance

- landing
- 1,700 fisher folk operating in the city have been registered
- Inspection of the landing sites and 22 markets was conducted on fortnightly basis
- 61 fish operators’ licenses were issued. There is low compliance due to suspension of enforcement activities
- There was monitoring and supervision of activities in 22 markets as planned
- A total of 33 farmers were visited and provided with technical back
- 2 greenhouses and 1 seedling propagation unit were in production while 3600 kgs of assorted vegetables and 25,000 seedlings were produced and distributed.
- 174 farmers visited and given technical support
- 233 farmers were trained on enterprise development ( back yard gardening , Mushrooms production)
- 96 farmers profiled and information kept data base bringing total profiled farmers to 826
- 1,575 individuals were sensitized about opportunities in Agribusiness

*Performance Indicators:*

Number of farmers supported with inputs and knowledge 1188 *No Data*

Number of small scale urban farmers introduced to new technologies 1188 *No Data*

Output Cost: US\$ Bn: **1.357** US\$ Bn: **0.486** % Budget Spent: **35.8%**

**Output: 010580 Urban Market Construction**

*Description of Performance:* Busega market will be completed and vendors resettled. Works were suspended due to unavailability of funds , no site meetings were held. Shortfall in government funding

*Performance Indicators:*

Status of construction of urban markets 100 *No Data*

Output Cost: US\$ Bn: **5.000** US\$ Bn: **5.000** % Budget Spent: **100.0%**

**Program Cost:** US\$ Bn: **6.357** US\$ Bn: **5.486** % Budget Spent: **86.3%**

**Total Cost for Vote:** US\$ Bn: **6.357** US\$ Bn: **5.486** % Budget Spent: **86.3%**

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## QUARTER 3: Highlights of Vote Performance

### Performance highlights for the Quarter

No Data Found for this Vote

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>6.34</b>	<b>5.49</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>1.34</i>	<i>0.49</i>	<i>99.0%</i>	<i>35.8%</i>	<i>36.2%</i>
010503 Market Access for Urban Agriculture	1.36	1.34	0.49	99.0%	35.8%	36.2%
<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	5.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.36</b>	<b>6.34</b>	<b>5.49</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>

Table V3.2: 2016/17 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>1.36</i>	<i>1.34</i>	<i>0.49</i>	<i>99.0%</i>	<i>35.8%</i>	<i>36.2%</i>
211101 General Staff Salaries	0.05	0.04	0.04	75.0%	72.2%	96.3%
224001 Medical and Agricultural supplies	0.04	0.04	0.01	100.0%	17.1%	17.1%
224006 Agricultural Supplies	1.26	1.26	0.44	100.0%	35.1%	35.1%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	0.0%	0.0%
<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>
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.36</b>	<b>6.34</b>	<b>5.49</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</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>Program 0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>6.34</b>	<b>5.49</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.14	0.12	0.06	90.4%	41.8%	46.3%
<i>Development Projects</i>						
0100 NAADS	6.22	6.22	5.43	100.0%	87.3%	87.3%
<b>Total for Vote</b>	<b>6.36</b>	<b>6.34</b>	<b>5.49</b>	<b>99.8%</b>	<b>86.3%</b>	<b>86.5%</b>

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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**QUARTER 3: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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**Vote:122** Kampala Capital City Authority**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Program: 05 Urban Commercial and Production Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Urban Commercial and Production Services</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Market Access for Urban Agriculture</b>			

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

		Item	Spent
Introduced and rolled out new technologies fit for urban farming to communities in the city.	<ul style="list-style-type: none"> <li>• 5 planning meetings were held at Kawempe ,Nakawa and Makindye Divisions</li> </ul>	211101 General Staff Salaries	37,839
Maintaining and monitoring Kyanja Agriculture reseach centre.	<ul style="list-style-type: none"> <li>• 24 Sensitization and farmer selection meetings conducted and 1,035 farmers selected, and verified from the five divisions of Kampala.</li> </ul>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,053
Extension services (including crop, Veterinary and fisheries services ) provided to urban farmers	<ul style="list-style-type: none"> <li>• Procured technologies and distributed them for 535 farmers in Makindye, Nakawa central kawempe and lubaga</li> <li>• Inputs were distributed to 199 farmers in Kawempe. This included; 36,900 day old chicks and 512 bags of assorted poultry feeds.</li> <li>• 1,037 farmers visited and provided with technical support.</li> <li>• 646 farmers in Kawempe, central, lubaga and Makindye Divisions received pre-disbursement training.</li> <li>• 16,000 Kuroiler chicks stocked and brooded at Kyanja</li> <li>• 168 piglets were distributed to NAADS farmers and others sold to Kampala farmers.</li> <li>• 431 bags of poultry feed procured, 175 bags of pig feed and 20 bags fish feeds plus assorted drugs were purchased for the poultry &amp; pig units at the farm</li> <li>• 24 sensitization meetings were held with the fishing communities &amp; routine meetings with the landing site committee leaders.</li> <li>• 1,700 fisher folk operating in the city have been registered</li> <li>• Inspection of the landing sites and 22 markets was conducted on fortnightly basis</li> <li>• 286 fish operators' licenses were issued. There is low compliance due to suspension of enforcement activities</li> <li>• There was monitoring and supervision of activities in 22 markets as planned</li> <li>• A total of 33 farmers were visited and provided with technical back up</li> <li>• 2 greenhouses and 1 seedling propagation unit were in production and 8,623 kgs of assorted vegetables and 81,000 seedling have been produced.</li> <li>• 418 farmers visited and given technical support</li> <li>• 708 farmers were trained on enterprise development ( back yard gardening , Mushrooms production)</li> <li>• 826 farmers profiled and information kept in data base.</li> <li>• 3,191 individuals were sensitized about opportunities in Agribusiness</li> <li>• 405 groups were mobilized to register SACCOS and 203 inspected</li> <li>• Trainings were conducted for leaders from 248 SACCOs</li> </ul>	221002 Workshops and Seminars	2,732
		223005 Electricity	8,534
		223006 Water	31,000
		224001 Medical and Agricultural supplies	5,987
		224006 Agricultural Supplies	13,509
		228004 Maintenance – Other	11,412

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Shortfall in government funding.

<b>Total</b>	<b>203,066</b>
Wage Recurrent	37,839
Non Wage Recurrent	19,496
AIA	145,731
<b>Total For SubProgramme</b>	<b>227,188</b>
Wage Recurrent	37,839
Non Wage Recurrent	19,496
AIA	169,853

### Development Projects

#### Project: 0100 NAADS

#### Outputs Provided

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

	Item	Spent
Sensitization and selection of farmers.	• 5 planning meetings were held at Kawempe ,Nakawa and Makindye Divisions	224006 Agricultural Supplies 428,584
Training and advising farmers.	• 24 Sensitization and farmer selection meetings conducted and 1,035 farmers selected, and verified from the five divisions of Kampala.	
Procuring of farmers inputs.	• Procured technologies and distributed them for 535 farmers in Makindye, Nakawa central kawempe and lubaga	
Distribution of inputs to farmers.	• Inputs were distributed to 199 farmers in Kawempe. This included; 36,900 day old chicks and 512 bags of assorted poultry feeds. • 1,037 farmers visited and provided with technical support. • 646 farmers in Kawempe, central, lubaga and Makindye Divisions received pre-disbursement training. • 16,000 Kuroiler chicks stocked and brooded at Kyanja • 168 piglets were distributed to NAADS farmers and others sold to Kampala farmers. • 431 bags of poultry feed procured, 175 bags of pig feed and 20 bags fish feeds plus assorted drugs were purchased for the poultry & pig units at the farm • 24 sensitization meetings were held with the fishing communities & routine meetings with the landing site committee leaders. • 1,700 fisher folk operating in the city have been registered • Inspection of the landing sites and 22 markets was conducted on fortnightly basis • 286 fish operators' licenses were issued.	



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

There is low compliance due to suspension of enforcement activities

- There was monitoring and supervision of activities in 22 markets as planned
- A total of 33 farmers were visited and provided with technical back up
- 2 greenhouses and 1 seedling propagation unit were in production and 8,623 kgs of assorted vegetables and 81,000 seedling have been produced.
- 418 farmers visited and given technical support
- 708 farmers were trained on enterprise development ( back yard gardening , Mushrooms production)
- 826 farmers profiled and information kept in data base.
- 3,191 individuals were sensitized about opportunities in Agribusiness
- 405 groups were mobilized to register SACCOS and 203 inspected
- Trainings were conducted for leaders from 248 SACCOS

### Reasons for Variation in performance

Short fall in government funding

<b>Total</b>	<b>428,584</b>
GoU Development	428,584
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Urban Market Construction

	Item	Spent
Works were suspended due to unavailability of funds , no site meetings were held.	311101 Land	5,890,859

### Reasons for Variation in performance

Works were suspended due to unavailability of funds , no site meetings were held.

<b>Total</b>	<b>5,890,859</b>
GoU Development	5,000,000
External Financing	0
AIA	890,859
<b>Total For SubProgramme</b>	<b>6,345,040</b>
GoU Development	5,428,584
External Financing	0
AIA	916,456
<b>GRAND TOTAL</b>	<b>6,572,229</b>
Wage Recurrent	37,839
Non Wage Recurrent	19,496
GoU Development	5,428,584
External Financing	0

**Vote:122** Kampala Capital City Authority

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

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AIA 1,086,310

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**Vote:122** Kampala Capital City Authority**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 05 Urban Commercial and Production Services**

*Recurrent Programmes*

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**Subprogram: 13 Urban Commercial and Production Services**

*Outputs Provided*

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**Output: 03 Market Access for Urban Agriculture**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 25,000 chicks, 110 bags of feeds, 2 heifers, drugs, barley and sorghum seeds for hydroponics.	<ul style="list-style-type: none"> <li>• Procured technologies for 412 farmers in Makindye and distributed inputs to 123 in central division</li> <li>• 13 Sensitization and farmer selection meetings were conducted and 456 farmers selected, and verified in Kawempe and Makindye divisions</li> <li>• 2 planning meetings were held for Kawempe and Makindye Divisions</li> <li>• 517 farmers visited and provided with technical support.</li> <li>• 412 farmers in Kawempe and Makindye Divisions received pre-disbursement training.</li> <li>• 2,040 Kuroiler chicks stocked and brooded at the farm.</li> <li>• 49 piglets were produced during the period. 18 piglets out of the 21 were distributed to 9 NAADS farmers from Lubaga division</li> <li>• 145 bags of poultry feed procured, 60 bags of pig feed, 20 bags fish feeds and Assorted drugs were purchased for the poultry &amp; pig units at the farm</li> <li>• Landing site committee books of accounts audited, disbanded and KCCA Public Health supervisors deployed at Ggaba and Munyonyo landing</li> <li>• 1,700 fisher folk operating in the city have been registered</li> <li>• Inspection of the landing sites and 22 markets was conducted on fortnightly basis</li> <li>• 61 fish operators' licenses were issued. There is low compliance due to suspension of enforcement activities</li> <li>• There was monitoring and supervision of activities in 22 markets as planned</li> <li>• A total of 33 farmers were visited and provided with technical back</li> <li>• 2 greenhouses and 1 seedling propagation unit were in production while 3600 kgs of assorted vegetables and 25,000 seedlings were produced and distributed.</li> <li>• 174 farmers visited and given technical support</li> <li>• 233 farmers were trained on enterprise development (back yard gardening, Mushrooms production)</li> <li>• 96 farmers profiled and information kept data base bringing total profiled farmers to 826</li> <li>• 1,575 individuals were sensitized about opportunities in Agribusiness</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224006 Agricultural Supplies 228004 Maintenance – Other	<b>Spent</b> 37,839 92,053 2,732 8,534 31,000 5,987 13,509 11,412
Construction of zero grazing unit.			
800 animal movement permits issued.			
Carrying out 88 market inspections.			

### Reasons for Variation in performance

Shortfall in government funding.

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>203,066</b>
		Wage Recurrent	37,839
		Non Wage Recurrent	19,496
		AIA	145,731
		<b>Total For SubProgramme</b>	<b>227,188</b>
		Wage Recurrent	37,839
		Non Wage Recurrent	19,496
		AIA	169,853

*Development Projects*

**Project: 0100 NAADS**

*Outputs Provided*

**Output: 03 Market Access for Urban Agriculture**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Agriculture and Agri-business</p> <ul style="list-style-type: none"> <li>• Have 3 greenhouses and 1 propagation unit in full production</li> <li>• Produce 4,000 kgs of assorted vegetables</li> <li>• 30,000 assorted seedlings produced and distributed.</li> <li>• 15 new micro gardens established, Open up new garden to accommodate field crops to increase area under crops by 1,080 square meters</li> <li>• 1 Fully organic farming demonstration setup.</li> <li>• 150 farmers visited and given technical support</li> <li>• 160 farmers trained in enterprise development in various areas</li> <li>• 90 farmers profiled</li> <li>• 330 individuals sensitized on Agribusiness opportunities.</li> <li>• 1,100 copies of agribusiness directory printed and distributed</li> <li>• A network of 150 stakeholders in Agriculture</li> </ul>	<ul style="list-style-type: none"> <li>• Procured technologies for 412 farmers in Makindye and distributed inputs to 123 in central division</li> <li>• 13 Sensitization and farmer selection meetings were conducted and 456 farmers selected ,and verified in Kawempe and Makindye divisions</li> <li>• 2 planning meetings were held for Kawempe and Makindye Divisions</li> <li>• 517 farmers visited and provided with technical support.</li> <li>• 412 farmers in Kawempe and Makindye Divisions received pre-disbursement training.</li> <li>• 2,040 Kuroiler chicks stocked and brooded at the farm.</li> <li>• 49 piglets were produced during the period. 18piglets out of the 21 were distributed to 9 NAADS farmers from Lubaga division</li> <li>• 145 bags of poultry feed procured, 60 bags of pig feed , 20 bags fish feeds and Assorted drugs were purchased for the poultry &amp; pig units at the farm</li> <li>• Landing site committee books of accounts audited, disbanded and KCCA Public Health supervisors deployed at Ggaba and Munyonyo landing</li> <li>• 1,700 fisher folk operating in the city have been registered</li> <li>• Inspection of the landing sites and 22 markets was conducted on fortnightly basis</li> <li>• 61 fish operators' licenses were issued. There is low compliance due to suspension of enforcement activities</li> <li>• There was monitoring and supervision of activities in 22 markets as planned</li> <li>• A total of 33 farmers were visited and provided with technical back</li> <li>• 2 greenhouses and 1 seedling propagation unit were in production while 3600 kgs of assorted vegetables and 25,000 seedlings were produced and distributed.</li> <li>• 174 farmers visited and given technical support</li> <li>• 233 farmers were trained on enterprise development ( back yard gardening , Mushrooms production)</li> <li>• 96 farmers profiled and information kept data base bringing total profiled farmers to 826</li> <li>• 1,575 individuals were sensitized about opportunities in Agribusiness</li> </ul>	<p><b>Item</b></p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>428,584</p>

*Reasons for Variation in performance*

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Short fall in government funding			
		<b>Total</b>	<b>428,584</b>
		GoU Development	428,584
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 Urban Market Construction</b>			
• Liaise se with MoLG on funding of final part of the project	Works were suspended due to unavailability of funds , no site meetings were held.	<b>Item</b> 311101 Land	<b>Spent</b> 5,890,859
<i>Reasons for Variation in performance</i>			
Works were suspended due to unavailability of funds , no site meetings were held.			
		<b>Total</b>	<b>5,890,859</b>
		GoU Development	5,000,000
		External Financing	0
		AIA	890,859
		<b>Total For SubProgramme</b>	<b>6,345,040</b>
		GoU Development	5,428,584
		External Financing	0
		AIA	916,456
		<b>GRAND TOTAL</b>	<b>6,572,228</b>
		Wage Recurrent	37,839
		Non Wage Recurrent	19,496
		GoU Development	5,428,584
		External Financing	0
		AIA	1,086,310

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 05 Urban Commercial and Production Services

#### Recurrent Programmes

### Subprogram: 13 Urban Commercial and Production Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of 25,000 chicks, 110 bags of feeds, 2 heifers, drugs, barley and sorghum seeds for hydroponics .	211101 General Staff Salaries	1,458	0	1,458
Construction of zero grazing unit.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,422	0	16,422
800 animal movement permits issued .	221002 Workshops and Seminars	7,268	0	7,268
Carrying out 88 market inspections.	223005 Electricity	50,000	0	50,000
	223006 Water	13,000	0	13,000
	224001 Medical and Agricultural supplies	29,013	0	29,013
	224006 Agricultural Supplies	26,491	0	26,491
	225001 Consultancy Services- Short term	9,670	0	9,670
	228004 Maintenance – Other	4,183	0	4,183
	<b>Total</b>	<b>157,506</b>	<b>0</b>	<b>157,506</b>
	<i>Wage Recurrent</i>	<i>1,458</i>	<i>0</i>	<i>1,458</i>
	<i>Non Wage Recurrent</i>	<i>75,139</i>	<i>0</i>	<i>75,139</i>
	<i>AIA</i>	<i>90,873</i>	<i>0</i>	<i>90,873</i>

#### Development Projects

### Project: 0100 NAADS

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitization and selection of farmers.	224006 Agricultural Supplies	791,435	0	791,435
Training and advising farmers.				
Procuring of farmers inputs.	<b>Total</b>	<b>791,435</b>	<b>0</b>	<b>791,435</b>
Distribution of inputs to farmers.	<i>GoU Development</i>	<i>791,435</i>	<i>0</i>	<i>791,435</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 80 Urban Market Construction

Busega market construction completed Kasubi market constructed

<b>GRAND TOTAL</b>	<b>952,777</b>	<b>0</b>	<b>952,777</b>
<i>Wage Recurrent</i>	<i>1,458</i>	<i>0</i>	<i>1,458</i>
<i>Non Wage Recurrent</i>	<i>75,139</i>	<i>0</i>	<i>75,139</i>
<i>GoU Development</i>	<i>791,435</i>	<i>0</i>	<i>791,435</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:122

Kampala Capital City Authority

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		<i>AIA</i> <b>94,710</b> <b>0</b> <b>94,710</b>