

Vote:122

 Kampala Capital City Authority

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	36.350	0.026	0.023	50.0%	43.5%	86.9%
Non Wage	0.322	6.264	0.110	0.022	34.2%	6.9%	20.3%
Devt. GoU	6.284	62.424	1.978	0.626	31.5%	10.0%	31.7%
Ext. Fin.	0.000	95.841	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.659	105.037	2.115	0.671	31.8%	10.1%	31.7%
Total GoU+Ext Fin (MTEF)	6.659	200.878	2.115	0.671	31.8%	10.1%	31.7%
Arrears	0.000	0.826	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.659	201.704	2.115	0.671	31.8%	10.1%	31.7%
<i>A.I.A Total</i>	0.876	51.970	0.258	0.113	29.5%	12.9%	43.9%
Grand Total	7.535	253.674	2.372	0.784	31.5%	10.4%	33.1%
Total Vote Budget Excluding Arrears	7.535	252.848	2.372	0.784	31.5%	10.4%	33.1%

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	7.53	2.37	0.78	31.5%	10.4%	33.1%
Total for Vote	7.53	2.37	0.78	31.5%	10.4%	33.1%

Matters to note in budget execution

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NAADS

Planning meetings

- Held 2 planning meetings at Lubaga Division.

Selection of beneficiaries for FY2018/19, targeting 1188 farmers

- 38 selection meetings were held in Makindye and Central Division attended by 2333 (1423F ,910 M) prospective beneficiaries of which 1421 (895F, 525M) were selected and subjected to verification.

Verification of selected beneficiaries

- Verified 900 (576F ,324M) beneficiaries in Makindye of which 700 (420F 280M) were approved to receive inputs.
- Verified 521 (302F,219M) beneficiaries in the Central division of which 428 (269F 159F) were approved to receive inputs.

Procurement and Distribution of inputs

- conducted 9 pre-disbursement trainings of 552 (303F 249M) poultry farmers.
- A total of 105,850-day old broiler chicks, 2,700-day old layer chicks and 4993 bags of poultry feeds were distributed to 552 (303F 249M) farmers in Kawempe Division.

Monitoring

- Monitored 424 NAADS beneficiaries in the City.

Management of adoptive research trials (Revival of pig breeding unit, production of farmer inputs and hosting farmers for training

- Procured and stocked 7,000 days old Kruoiler chicks.
- procured 160 bags of poultry feeds, 140 bags of pig feeds and 30 bags of fish feeds
- procured Assorted drugs / vaccines and other consumables
- procured Seeds and peat moss
- conducted 24 open days training at Kyanja attended by 3290 (M,F) .
- Distributed 51,000 seedlings of Sukuma Wiki, Eggplant, Lettuce, Onions, Tomatoes, Green pepper, Nakati and Bbuga to farmers.
- 7500 Kruoiler chicks were stocked for brooding and distribution to farmers. A total of 11 piglets born.

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	
0.088 Bn Shs	<i>SubProgram/Project :13 Urban Commercial and Production Services</i>
	Reason: Commitments are under purchase order awaiting processing.
<i>Items</i>	
73,930,100.000 UShs	224001 Medical Supplies
	Reason: Commitments are under purchase order awaiting processing.
11,416,692.000 UShs	224006 Agricultural Supplies
	Reason: Commitments are under purchase order awaiting processing.
2,457,478.000 UShs	225001 Consultancy Services- Short term
	Reason: Commitments are under purchase order awaiting processing.
1.352 Bn Shs	<i>SubProgram/Project :0100 NAADS</i>
	Reason: Commitments for NAADS inputs are under purchase order for the funds to be transferred and the Market development designs and works procurement are being finalized.
<i>Items</i>	
1,000,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Commitments for NAADS inputs are under purchase order for the funds to be transferred and the Market development designs and works procurement are being finalized.

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352,105,856.000 UShs	224006 Agricultural Supplies
Reason: Commitments for NAADS inputs are under purchase order for the funds to be transferred and the Market development designs and works procurement are being finalized.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Urban Commercial and Production Services			
Responsible Officer: Director Gender, Community Services and Production			
Programme Outcome: Increased production and Productivity of urban farmers in order to boost agricultural output which in turn lead to increased incomes			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
percentage change in quantity produced in a given period in relation to the past period	Percentage	6%	6%

Table V2.2: Key Vote Output Indicators*

Programme : 05 Urban Commercial and Production Services			
Sub Programme : 0100 NAADS			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	2000	552
Number of small scale urban farmers introduced to new technologies	Number	1500	1336
KeyOutPut : 80 Urban Market Construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Status of construction of urban markets	Percentage	100%	0%
Sub Programme : 13 Urban Commercial and Production Services			
KeyOutPut : 03 Market Access for Urban Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of farmers supported with inputs and knowledge	Number	2000	552
Number of small scale urban farmers introduced to new technologies	Number	2000	1336

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Conduct farmer sensitization and beneficiary selection in Lubaga Division targeting 540 beneficiaries
 To conduct a verification exercise for selected beneficiaries in Lubaga Division
 Process procurement of inputs for farmers approved to receive NAADS support in Lubaga Division
 2,500 litres of fuel to be procured and used for NAADS activities.
 300 farmers to be monitored in the 5 divisions of Kampala
 15,000 day old Kuroiler chicks stocked
 50 piglets farrowed and 7 female adult pigs served
 130 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds to be procured
 Receive and start utilizing barley to feed stock
 Assorted drugs / vaccines and other consumables to be procured
 Operationalize the seedling unit
 Additional seeds and peat moss to be procured
 24 training open days to be conducted at Kyanja targeting 3000 farmers. Conduct one special open day targeting 1,500 farmers
 11,000 brooded kuroiler chicks and 50,000 assorted vegetable seedlings to be distributed
 1,000 farmers provided with on farm advisory services
 Operationalise 3 low cost greenhouse demonstration units.
 55 new Micro-gardens established
 Commission the commercial vermiculture unit currently under construction.
 600 farmers visited on farm and given technical support
 2,500 individuals sensitised on the opportunities and benefits of urban farming
 Conduct value chain mapping of 30 mushroom farmers, 30 vegetable farmers and 5 traders using Kobo toolbox application.
 1,000 households registered
 200 farmers trained on disease control and management in crops and livestock
 100 Service providers profiled
 50 farmers organizations profiled and trained
 1 multisectoral review meeting conducted.
 Conduct training sessions for Officers on the new extension guidelines
 5 model farms established.
 3 study visits conducted for farmers in Nakawa, Central and Lubaga divisions.
 Routine sensitization of the fisherfolks at the 03 fish landing sites with fish inspection landing.
 Initiate procurement and issue 500 fish movement permits
 Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites (Daily fish inspections)
 Routine collection and compilation of fish data
 Provide technical support to UPDF during the lake surveillance operations.
 Issuance of 300 fish operators' licenses
 Sensitize and Conduct visits to 33 fish farmers in the city.
 Popularise tank based fish farming as well as aquaponics using the demonstration at Kyanja.

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
Program 0105 Urban Commercial and Production Services	6.66	2.11	0.67	31.8%	10.1%	31.7%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.11</i>	<i>0.67</i>	<i>67.2%</i>	<i>40.5%</i>	<i>60.2%</i>
010503 Market Access for Urban Agriculture	1.66	1.11	0.67	67.2%	40.5%	60.2%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>1.00</i>	<i>0.00</i>	<i>20.0%</i>	<i>0.0%</i>	<i>0.0%</i>
010580 Urban Market Construction	5.00	1.00	0.00	20.0%	0.0%	0.0%
Total for Vote	6.66	2.11	0.67	31.8%	10.1%	31.7%

Table V3.2: 2018/19 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.66	1.11	0.67	67.2%	40.5%	60.2%
211101 General Staff Salaries	0.05	0.03	0.02	50.0%	43.5%	86.9%
224001 Medical Supplies	0.27	0.09	0.02	33.2%	6.1%	18.4%
224006 Agricultural Supplies	1.32	0.99	0.63	75.0%	47.5%	63.4%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	24.6%	49.2%
Class: Capital Purchases	5.00	1.00	0.00	20.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.00	1.00	0.00	20.0%	0.0%	0.0%
Total for Vote	6.66	2.11	0.67	31.8%	10.1%	31.7%

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
Program 0105 Urban Commercial and Production Services	6.66	2.11	0.67	31.8%	10.1%	31.7%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.37	0.14	0.05	36.4%	12.0%	33.1%
<i>Development Projects</i>						
0100 NAADS	6.28	1.98	0.63	31.5%	10.0%	31.7%
Total for Vote	6.66	2.11	0.67	31.8%	10.1%	31.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Program: 05 Urban Commercial and Production Services			
<i>Recurrent Programmes</i>			
Subprogram: 13 Urban Commercial and Production Services			
<i>Outputs Provided</i>			
Output: 03 Market Access for Urban Agriculture			
Market Access for Urban Agriculture	First half of FY 2018/19:	Item	Spent
Market Access for Urban Agriculture	<ul style="list-style-type: none"> •KCCA carried out 79 farmers' sensitization and selection meetings in Nakawa, Kawempe, Makindye and Central Divisions. 1,188 farmers were targeted. Out of the 4,723 farmers who registered, 3,155 were selected of which 1,155 were male and 2000 females •Of the selected farmers, 2,497 farmers (1,494 female and 805 male) were approved to receive agricultural inputs under the NAADS program. •290 bags of poultry feeds, 155 bags of pig feeds and 38 bags of fish feeds were procured. •818 NAADS farmers (424 female and 394 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance, relevance and impact of the program to urban farmers in Kampala; 	211101 General Staff Salaries	41,858
		221002 Workshops and Seminars	1,959
		223005 Electricity	4,606
		223006 Water	24,000
		224001 Medical Supplies	16,618
		224004 Cleaning and Sanitation	28,491
		224006 Agricultural Supplies	3,319
		225001 Consultancy Services- Short term	2,378
		228004 Maintenance – Other	2,866
	Implementation of Agriculture Extension Program		
	<ul style="list-style-type: none"> •1128 farming households were registered and entered into the database •72 Agro input dealers have been profiled •Trained 16 Officers on how to operate a vermiculture unit and utilization of vermicomposting. •Conducted Study visits to 2 model farms with 40 farmers (Kawempe 16 and Makindye 24). •Conducted routine sensitization of fisher folks at 03 fish landing sites as well as daily inspection of fish landed. •Conducted 132 inspections in 22 fish markets in the city and compilations were 589,000kgs of fresh Nile Perch (Lattes Nilotic us), 472,000kgs of Fresh Nile Tilapia (Oreochromis Nilotic us), 308,000kgs of Silver fish, 363,000kgs of cured Nile Perch and 409,000kgs of cured Nile Tilapia. •Provided technical support to the UPDF during the lake surveillance operations specifically on the recommended fishing boats & fishing nets. •Carried out 42 visits to 36 urban fish farmers. 		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- stocked 10,000 fingerlings of Tilapia, Cat fish & Mirror carp five plastic tanks with a capacity of 6000 liters each.
- installed 04 aquaponics tanks and stocked with 400 Cat fish fingerlings at Kyanja

Commercial Services

- 26 Sunday markets days were organized with an average of 500 vendors participating every Sunday.
- 157 informal SMEs employing over 1500 people (847 male and 653 female) were identified, trained and guided to register their business formally.
- Support to cooperatives: - 232 cooperatives with 80,823 (F=43,259 M=37,564) members were inspected for operation compliance ; and 80 Cooperatives were assisted to conduct annual audits.

Labour Administration

- A total of 1,135 labour disputes were handled in the period under review of which 621 were cleared and UGX 1.5 B was paid in settlements;
- 161 workers compensation claims were reported and 108 cleared with UGX 808 million paid out as workers compensation;
- 2,353 employees comprising of 1,423 male and 930 female and general public were sensitized on Labour laws,
- A total of 112 workplaces were inspected across the five urban divisions of the City to check on their compliance levels to labour and workplace conditions;

Reasons for Variation in performance

There were no variations
There were no variations

Total	126,094
Wage Recurrent	22,778
Non Wage Recurrent	22,314
AIA	81,002
Total For SubProgramme	126,094
Wage Recurrent	22,778
Non Wage Recurrent	22,314
AIA	81,002

Development Projects

Project: 0100 NAADS

Outputs Provided

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Output: 03 Market Access for Urban Agriculture

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QUARTER 2: 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
Market Access for Urban Agriculture Promoting modern urban farming technologies in Kampala.	<p>Implementation of Agriculture Extension Program</p> <ul style="list-style-type: none"> •1128 farming households were registered and entered into the database •72 Agro input dealers have been profiled •Trained 16 Officers on how to operate a vermiculture unit and utilization of vermicomposting. •Conducted Study visits to 2 model farms with 40 farmers (Kawempe 16 and Makindye 24). •Conducted routine sensitization of fisher folks at 03 fish landing sites as well as daily inspection of fish landed. •Conducted 132 inspections in 22 fish markets in the city and compilations were 589,000kgs of fresh Nile Perch (Lattes Nilotic us), 472,000kgs of Fresh Nile Tilapia (Oreochromis Nilotic us), 308,000kgs of Silver fish, 363,000kgs of cured Nile Perch and 409,000kgs of cured Nile Tilapia. •Provided technical support to the UPDF during the lake surveillance operations specifically on the recommended fishing boats & fishing nets. •Carried out 42 visits to 36 urban fish farmers. •stocked 10,000 fingerlings of Tilapia, Cat fish & Mirror carp five plastic tanks with a capacity of 6000 liters each. •installed 04 aquaponics tanks and stocked with 400 Cat fish fingerlings at Kyanja <p>First half of FY 2018/19:</p> <ul style="list-style-type: none"> •KCCA carried out 79 farmers' sensitization and selection meetings in Nakawa, Kawempe, Makindye and Central Divisions. 1,188 farmers were targeted. Out of the 4,723 farmers who registered, 3,155 were selected of which 1,155 were male and 2000 females •Of the selected farmers, 2,497 farmers (1,494 female and 805 male) were approved to receive agricultural inputs under the NAADS program. •290 bags of poultry feeds, 155 bags of pig feeds and 38 bags of fish feeds were procured. •818 NAADS farmers (424 female and 394 Male) were monitored during the reporting period. 60% of the monitored farmers had restocked at least once which is a good indicator of the good performance, relevance and impact of the program to urban farmers in Kampala; 	<p>Item</p> <p>224006 Agricultural Supplies</p> <p>228001 Maintenance - Civil</p>	<p>Spent</p> <p>626,115</p> <p>32,279</p>

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QUARTER 2: 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

No variations
No variations

Total	658,394
GoU Development	626,115
External Financing	0
AIA	32,279

Capital Purchases

Output: 80 Urban Market Construction

Urban Market Construction	Urban Market Construction	Item	Spent
	Market development		
	•initiated site works at Kasubi market were after completion of Clearing and grading of the land. Procurement of contractor for construction of workspaces and sanitary facilities is ongoing		
	•initiated the designs of Kitintale market.		
	•Held 3 site and consultative meetings with vendors on design of built up stalls at Busega market.		
	Support to Cooperatives		
	•Held 3 site and consultative meetings with vendors on design of built up stalls at Busega market.		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	658,394
GoU Development	626,115
External Financing	0
AIA	32,279
GRAND TOTAL	784,488
Wage Recurrent	22,778
Non Wage Recurrent	22,314
GoU Development	626,115
External Financing	0
AIA	113,281

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 05 Urban Commercial and Production Services			
<i>Recurrent Programmes</i>			
Subprogram: 13 Urban Commercial and Production Services			
<i>Outputs Provided</i>			
Output: 03 Market Access for Urban Agriculture			
<p>NAADS</p> <ul style="list-style-type: none"> •2 planning meetings for production staff at the headquarters and 1 in Lubaga •Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga •Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga •Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions •300 farmers to be monitored in the City •10,000 day old Kuroiler chicks stocked •Breeding unit stocked with 6 more sows •180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured •24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers •Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets <p>Animal Production</p> <ul style="list-style-type: none"> •600 farmers provided with on farm advisory services <p>Agriculture and Agribusiness</p> <ul style="list-style-type: none"> •Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units •600 farmers visited on farm and given technical support •2,500 individuals sensitized on the opportunities and benefits of urban farming <p>Fisheries and Aquaculture</p> <ul style="list-style-type: none"> •Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mkt x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Procure and issue 500 fish movement permits •Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkt x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Routine collection and compilation of fish data •Provide technical support to UPDF 	<ul style="list-style-type: none"> Selection of beneficiaries for FY2018/19, targeting 1188 farmers •38 selection meetings were held in Makindye and Central Division attended by 2333 (1423F, 910 M) prospective beneficiaries of which 1421 (895F, 525M) were selected and subjected to verification. Verification of selected beneficiaries •Verified 900 (576F, 324M) beneficiaries in Makindye of which 700 (420F 280M) were approved to receive inputs. • Verified 521 (302F, 219M) beneficiaries in the Central division of which 428 (269F 159F) were approved to receive inputs. Procurement and Distribution of inputs •conducted 9 pre-disbursement trainings of 552 (303F 249M) poultry farmers. •A total of 105,850-day old broiler chicks, 2,700-day old layer chicks and 4993 bags of poultry feeds were distributed to 552 (303F 249M) farmers in Kawempe Division. Monitoring •Monitored 424 NAADS beneficiaries in the City. Management of adoptive research trials (Revival of pig breeding unit, production of farmer inputs and hosting farmers for training •Procured and stocked 7,000 days old Kruoiler chicks. •procured 160 bags of poultry feeds, 140 bags of pig feeds and 30 bags of fish feeds •procured Assorted drugs / vaccines and other consumables •procured Seeds and peat moss •conducted 24 open days training at Kyanja attended by 3290 (M,F) . •Distributed 51,000 seedlings of Sukuma Wiki, Eggplant, Lettuce, Onions, Tomatoes, Green pepper, Nakati and Bbuga to farmers. •7500 Kruoiler chicks were stocked for brooding and distribution to farmers. A total of 11 piglets born. Support to Animal Production Advisory services •A total of 1336 farmers in the city received advisory services such as vegetable and mushroom growing, value 	<p>Item</p> <ul style="list-style-type: none"> 211101 General Staff Salaries 221002 Workshops and Seminars 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 228004 Maintenance – Other 	<p>Spent</p> <ul style="list-style-type: none"> 11,140 1,959 4,606 12,000 11,769 7,363 1,725 844 2,866

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QUARTER 2: Outputs and Expenditure in Quarter

during the lake surveillance operations.

- Issuance of 260 fish operators' licenses
- Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions
- The expansion and restocking of the fish tanks and aquaponics units was not carried out. Special Agriculture Grant
- Identification of the target groups and creating awareness
- Conduct training sessions for farmers
- Procure and distribute gardens for 200 farmers
- Develop a mushroom centre of excellence at Kyanja, fencing off of additional areas in Kyanja (aprox 150 metres long)
- Identification of 3 groups to benefit, training and procurement of 3 greenhouses production units
- Conduct farm open day targeting 1,500 participants
- Organize specialized training for staff, facilitate partnerships

Commercial Services

- Pay retainers for Nakawa and Wandegeya for Quarter 1 , conduct registration of Usfai market vendors , Initiate site works at Kasubi to prepare for relocation of vendors
- Services for Sunday market paid; (13 Sunday Market fadys organized)
- Mobilize and recommend 25 groups to register as cooperatives.
- Executives and managers from 25 SACCOS trained
- 250 Cooperatives inspected
- 50 Cooperatives audited
- 50 small businesses identified, trained and assisted to register formally and supported in the market place
- Support sensitization of 75 community groups including youth and women effective engage in enterprise development
- Support provisio of technical backstopping to 75 SMEs through training
- Link 50 MSMEs to finance

addition and poultry keeping to ensure quality standards in farming.

Agriculture and Agribusiness

- Innovation and technology transfer demonstrations at Kyanja
- 3 low cost greenhouses (kadogo) have been setup

Commercial Services

- Support to markets; Periodic maintenance, vendor registration, monitoring market leadership committees
- paid Wandegeya and Nakawa Market retainers
- paid UGX 28,955,134 for utility bills in both Usafi and Wandegeya Market
- organized and inspected 13 Sunday along Luwum street

Market development

- initiated site works at Kasubi market were after completion of Clearing and grading of the land. Procurement of contractor for construction of workspaces and sanitary facilities is ongoing
- initiated the designs of Kitintale market.
- Held 3 site and consultative meetings with vendors on design of built up stalls at Busega market.

Support to Cooperatives

- Mobilized 211 community groups for co-operative registration with5,678 (F=3,153 M=2,525) members.
- Trained 807 (F427, M480) executives and managers from 195 SACCOS in the city.
- inspected 203 cooperatives with 83,903 (F=9,514 M=4,250) members.
- 41 co-operatives with 13,764 (F=13,804 M=10,859) members were audited and guided to hold AGMS.

Support to enterprise and Trade development

- identified 255 small businesses, these were trained and guided on how to formally register.
- sensitized 685 groups including women and youth with 6,250 (F=2,449 M=3,801) members to effectively engage in enterprise development.
- 259 MSMEs provided with technical backstopping through training out of which 85 MSMEs were linked to finance

Reasons for Variation in performance

There were no variations
 There were no variations

Total	54,271
Wage Recurrent	11,140
Non Wage Recurrent	14,337

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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
		AIA	28,794
		Total For SubProgramme	54,271
		Wage Recurrent	11,140
		Non Wage Recurrent	14,337
		AIA	28,794

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

NAADS	Agriculture and Agribusiness	Item	Spent
<ul style="list-style-type: none"> •2 planning meetings for production staff at the headquarters and 1 in Lubaga •Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga •Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga •Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions •300 farmers to be monitored in the City •10,000 day old Kuroiler chicks stocked •Breeding unit stocked with 6 more sows •180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured •24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers •Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets 	<ul style="list-style-type: none"> Innovation and technology transfer demonstrations at Kyanja •3 low cost greenhouses (kadogo) have been setup •Established 59 new micro gardens and 10 hanging gardens at Kyanja Agricultural Resource center. •Operationalized domestic size vermiculture units with starting stock of 50kgs of red wriggler earth worms which digest 15kgs of vegetable waste per week and generate 20 liters of semiliquid per week. Information dissemination and sensitization •Mobilized and sensitized 1,352 individuals on opportunities and benefits of urban farming spearheaded by the Women Council at division levels. •Trained 3 Agribusiness Officers and 2 Production Officers on how to use the Kobo toolbox application to carry out value chain mapping of mushroom and vegetable farmers. 	<ul style="list-style-type: none"> 224006 Agricultural Supplies 228001 Maintenance - Civil 	<ul style="list-style-type: none"> 607,488 7,597
<ul style="list-style-type: none"> Animal Production •600 farmers provided with on farm advisory services 	<ul style="list-style-type: none"> Commercial Services Support to markets; Periodic maintenance, vendor registration, monitoring market leadership committees •paid Wandegeya and Nakawa Market retainers •paid UGX 28,955,134 for utility bills in both Usafi and Wandegeya Market •organized and inspected 13 Sunday along Luwum street 		
<ul style="list-style-type: none"> Fisheries and Aquaculture •Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mths x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites •Procure and issue 500 fish movement permits •Routine fish market inspections in 22 markets in the 05 divisions on a fortnight 	<ul style="list-style-type: none"> NAADS Planning meetings •Held 2 planning meetings at Lubaga Division. Selection of beneficiaries for FY2018/19, targeting 1188 farmers •38 selection meetings were held in Makindye and Central Division attended by 2333 (1423F, 910 M) prospective beneficiaries of which 1421 (895F, 525M) were selected and subjected to 		

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites

- Routine collection and compilation of fish data
- Provide technical support to UPDF during the lake surveillance operations.
- Issuance of 260 fish operators' licenses
- Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions
- The expansion and restocking of the fish tanks and aquaponics units was not carried out.

NAADS

- 2 planning meetings for production staff at the headquarters and 1 in Lubaga
- Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga
- Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga
- Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions
- 300 farmers to be monitored in the City
- 10,000 day old Kuroiler chicks stocked
- Breeding unit stocked with 6 more sows
- 180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured
- 24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers
- Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets

Animal Production

- 600 farmers provided with on farm advisory services

Agriculture and Agribusiness

- Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units
- 600 farmers visited on farm and given technical support
- 2,500 individuals sensitized on the opportunities and benefits of urban farming

Fisheries and Aquaculture

- Routine fish market inspections in 22 markets in the 5 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites
- Procure and issue 500 fish movement permits
- Routine fish market inspections in 22 markets in the 05 divisions on a fortnight basis (22mkts x 2 times x 3 months) =132 inspections. Routine fish inspections at the 03 fish landing sites

verification.

Verification of selected beneficiaries

- Verified 900 (576F, 324M) beneficiaries in Makindye of which 700 (420F 280M) were approved to receive inputs.
- Verified 521 (302F, 219M) beneficiaries in the Central division of which 428 (269F 159F) were approved to receive inputs.

Procurement and Distribution of inputs

- conducted 9 pre-disbursement trainings of 552 (303F 249M) poultry farmers.
- A total of 105,850-day old broiler chicks, 2,700-day old layer chicks and 4993 bags of poultry feeds were distributed to 552 (303F 249M) farmers in Kawempe Division.

Monitoring

- Monitored 424 NAADS beneficiaries in the City.

Management of adoptive research trials (Revival of pig breeding unit, production of farmer inputs and hosting farmers for training

- Procured and stocked 7,000 days old Kruoiler chicks.
- procured 160 bags of poultry feeds, 140 bags of pig feeds and 30 bags of fish feeds
- procured Assorted drugs / vaccines and other consumables
- procured Seeds and peat moss
- conducted 24 open days training at Kyanja attended by 3290 (M,F) .
- Distributed 51,000 seedlings of Sukuma Wiki, Eggplant, Lettuce, Onions, Tomatoes, Green pepper, Nakati and Bbuga to farmers.
- 7500 Kruoiler chicks were stocked for brooding and distribution to farmers. A total of 11 piglets born.

Advisory services

- A total of 1336 farmers in the city received advisory services such as vegetable and mushroom growing, value addition and poultry keeping to ensure quality standards in farming.

Agriculture and Agribusiness Innovation and technology transfer demonstrations at Kyanja

- 3 low cost greenhouses (kadogo) have been setup

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

- Routine collection and compilation of fish data
- Provide technical support to UPDF during the lake surveillance operations.
- Issuance of 260 fish operators' licenses
- Conduct visits to 36 fish farmers in the city, conduct 2 cat fish breeding sessions
- The expansion and restocking of the fish tanks and aquaponics units was not carried out.

Reasons for Variation in performance

No variations
No variations

Total	615,085
GoU Development	607,488
External Financing	0
AIA	7,597

Capital Purchases

Output: 80 Urban Market Construction

N/A	Market development	Item	Spent
Phased construction of Busega market	<ul style="list-style-type: none"> •initiated site works at Kasubi market were after completion of Clearing and grading of the land. Procurement of contractor for construction of workspaces and sanitary facilities is ongoing •initiated the designs of Kitintale market. •Held 3 site and consultative meetings with vendors on design of built up stalls at Busega market. 		
	Support to Cooperatives		
	<ul style="list-style-type: none"> •Held 3 site and consultative meetings with vendors on design of built up stalls at Busega market. 		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	615,085
GoU Development	607,488
External Financing	0
AIA	7,597
GRAND TOTAL	669,356
Wage Recurrent	11,140
Non Wage Recurrent	14,337
GoU Development	607,488
External Financing	0
AIA	36,391

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

	Item	Balance b/f	New Funds	Total
griculture and Agribusiness				
• Roll out of integrated pest management and soil fertility management technologies	211101 General Staff Salaries	3,420	0	3,420
• Expansion of gardens and introduction of vermiculture, shade nets	221002 Workshops and Seminars	684	0	684
• 40,000 seedlings produced and distributed assorted seeds procured	223005 Electricity	45,394	0	45,394
• Roll out of mushroom production technologies	224001 Medical Supplies	73,930	0	73,930
• Procurement of seeds and agrochemicals	224004 Cleaning and Sanitation	5,848	0	5,848
• Introduction of integrated pest management and soil fertility management technologies	224006 Agricultural Supplies	11,417	0	11,417
• 50 farmers (38F, 12M) visited and given technical support	225001 Consultancy Services- Short term	2,457	0	2,457
• 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.	228004 Maintenance – Other	1,498	0	1,498
• One farmer open day conducted at Kyanja Agricultural resource Center.				
Commercial Services Support to markets				
• Retainer for market committees paid (wandegeya, Usafi and Nakawa), New market leadership committees sworn in				
• Relocation of Kasubi Market vendors, retainer for market leadership committees paid (Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi				
• Settlement of utility bills (Wandegeya, Usafi and Nakawa)				
• Services for Sunday market paid				
• Executives and managers from 25 co-operatives trained (13F, 12 M).				
• 250 Cooperatives inspected in the 5 Divisions				
• 50 Cooperatives guided to undertake audits in the 5 Divisions				
• 50 small businesses identified , trained and assisted to register formally and supported in the market place				
•				
	Total	144,649	0	144,649
	Wage Recurrent	3,420	0	3,420
	Non Wage Recurrent	87,804	0	87,804
	AIA	53,425	0	53,425

Agriculture and Agribusiness

- Roll out of integrated pest management and soil fertility management technologies
- Expansion of gardens and introduction of vermiculture, shade nets
- 40,000 seedlings produced and distributed assorted seeds procured
- Roll out of mushroom production technologies
- Procurement of seeds and agrochemicals
- Introduction of integrated pest management and soil fertility management technologies
- 50 farmers (38F, 12M) visited and given technical support
- 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.
- One farmer open day conducted at Kyanja Agricultural resource Center.

Commercial Services Support to markets

- Retainer for market committees paid (wandegeya, Usafi and Nakawa), New market leadership committees sworn in

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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- Relocation of Kasubi Market vendors, retainer for market leadership commites paid (Wandegeya, Nakawa, Usafi) , elections conducted in Nakawa, Wandegeya and Usafi
- Settlement of utility bills (Wandegeya, Usafi and Nakawa)
- Services for Sunday market paid
- Executives and managers from 25 co-operatives trained (13F, 12 M).
- 250 Cooperatives inspected in the 5 Divisions
- 50 Cooperatives guided to undertake audits in the 5 Divisions
- 50 small businesses identified , trained and assisted to register formally and supported in the market place

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture

	Item	Balance b/f	New Funds	Total
Conduct farmer sentization and beneficiary selection in Lubaga Division targeting 540 beneficiaries	224006 Agricultural Supplies	352,106	0	352,106
To conduct a verification exercise for selected beneficiaries in Lubaga Division	228001 Maintenance - Civil	91,197	0	91,197
Process procurement of inputs for farmers approved to receive NAADS support in Lubaga Division	Total	443,302	0	443,302
2,500 litres of fuel to be procured and used for NAADS activities.	<i>GoU Development</i>	<i>352,106</i>	<i>0</i>	<i>352,106</i>
300 farmers to be monitored in the 5 divisions of Kampala	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
15,000 day old Kuroiler chicks stocked	<i>AIA</i>	<i>91,197</i>	<i>0</i>	<i>91,197</i>
50 piglets farrowed and 7 female adult pigs served				
130 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds to be procured				

NAADS

- Casuals (Kyanja, youth, community development, markets i-Serve, fisheries)
 - Farmer's support and input supply Community sensitization, selection of beneficiaries , procurement and distribution of inputs : 1,188 farmers selected , verified and supplied with inputs
 - 1,136 farmers provided with technical support
 - Technical backstopping to farmers
 - Training programs (Livestock management and marketing of products) set up of field demonstrations
 - 60,000 day old Kuroiler chicks stocked and distributed at 3 weeks, 440 bags of poultry feed procured, 160 bags of pig feed procured, 16 tons of barley seed procured, establishment of new pig and poultry demonstration units, up scaling aquaculture unit at Kyanja and restocking with Tilapia and cat fish, Construction of training shade and additional sanitary facilities at Kyanja
 - Complete perimeter wall
 - Procurement of barley, sorgum seed for hydroponics
 - Establishment of a dairy cattle zero grazing unit at Kyanja
 - Construction of semen laboratory and addition pig house
 - Purchase of inputs (chicks, drugs and feeds)
- Number of farmers registered 216 (F130 M86)

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Urban Market Construction

	Item	Balance b/f	New Funds	Total
Market development designs and works procurement are being finalized.	312101 Non-Residential Buildings	1,000,000	0	1,000,000
Cooperation with the Netherlands Government		Total	1,000,000	0
• Feasibility study for a bulk ware house at Kyanja		GoU Development	1,000,000	0
Agricultural Resource Center conducted, support to Organic food Certification		External Financing	0	0
EU climate Change project		AIA	0	0
• Establish renewable energy demonstration Centre, establish organic waste composting & fertilizer demonstration center,				
• Market Electricity Bills at 20 million a month : settled for Wandegeya, Usafi and Nakawa markets				
• Market Water Bills at 24.5 Million a month : settled for Wandegeya, Usafi and Nakawa markets				
• Mobile toilet services for Sunday market				
• Sunday Markets-Casual Workers: Allowance casual workers Sunday market				
• Elections conducted in Wandegeya, Usafi and Nakawa Markets				
• Construction of workspace in Kitintale market,				
Contraction of metallic fence on the exposed areas of Nakawa market				
• Executives and Managers from 75 SACCOs trained, 2 Inspiration talks organized from well performing SACCOS				
• Training of 200 small businesses on business management, support 12 stakeholder engagement to develop business to business linkages, training of staff on enterprise development				
• Support 200 informal business to register formally and perform competitively				
• (Training, linkages to financial institutions and marketing support of produce and services)				
	GRAND TOTAL	1,587,952	0	1,587,952
	Wage Recurrent	3,420	0	3,420
	Non Wage Recurrent	87,804	0	87,804
	GoU Development	1,352,106	0	1,352,106
	External Financing	0	0	0
	AIA	144,621	0	144,621