Vote: 122  Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th>Program: 0105 Urban Commercial and Production Services</th>
<th>Approved Budget</th>
<th>Cashlimits by End Q1</th>
<th>Released by End Q1</th>
<th>Spent by End Q1</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Wage</td>
<td>0.052</td>
<td>18.175</td>
<td>0.013</td>
<td>0.012</td>
<td>25.0%</td>
<td>22.2%</td>
<td>88.8%</td>
</tr>
<tr>
<td>Recurrent Non Wage</td>
<td>0.322</td>
<td>5.100</td>
<td>0.038</td>
<td>0.008</td>
<td>11.7%</td>
<td>2.5%</td>
<td>21.2%</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>6.284</td>
<td>43.181</td>
<td>0.529</td>
<td>0.019</td>
<td>8.4%</td>
<td>0.3%</td>
<td>3.5%</td>
</tr>
<tr>
<td>Devt. Ext. Fin.</td>
<td>0.000</td>
<td>32.142</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>6.659</td>
<td>66.456</td>
<td>0.579</td>
<td>0.038</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>6.659</td>
<td>98.598</td>
<td>0.579</td>
<td>0.038</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>6.659</td>
<td>98.598</td>
<td>0.579</td>
<td>0.038</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.876</td>
<td>32.896</td>
<td>0.150</td>
<td>0.077</td>
<td>17.1%</td>
<td>8.8%</td>
<td>51.3%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7.535</td>
<td>131.494</td>
<td>0.729</td>
<td>0.115</td>
<td>9.7%</td>
<td>1.5%</td>
<td>15.8%</td>
</tr>
<tr>
<td>Total Vote Excluding Arrears</td>
<td>7.535</td>
<td>131.494</td>
<td>0.729</td>
<td>0.115</td>
<td>9.7%</td>
<td>1.5%</td>
<td>15.8%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Program: 0105 Urban Commercial and Production Services</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0105 Urban Commercial and Production Services</td>
<td>7.53</td>
<td>0.73</td>
<td>0.12</td>
<td>9.7%</td>
<td>1.5%</td>
<td>15.8%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution
Vote: 122  Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

NAADS
- Conducted 41 beneficiary sensitization/selection meetings in Nakawa and Kawempe attended by 2,390 (1,457 F, 933 M). 1,755 (1,105 F, 630 M) were selected.
- Verified and confirmed those who received inputs. Nakawa 805 (491 F, 314 M) and Kawempe 564 (314 F, 250 M).
- Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa.
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions.
- Stocked 1,000 day-old keoluiter chicks for brooding.
- Stocked breeding unit with 14 animals (6 sows and 8 piglets).
- Initiated procurement of 6 x 24 Mtr green house.

Animal Production
- 1,109 farmers from the City received advisory services.

Agriculture and Agribusiness
- Established 55 New Micro-gardens, Vermiculture production units and set up demontration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units.
- Visited 927 farmers (M390 F537) on farm technical support.
- Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.
- Completed Value chain analysis and mapping for mushroom and high value vegetable production.
- Of the targeted 1500, 1,455 farming households were registered and entered into the database.
- Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.

Fisheries and Aquaculture
- Conducted 132 inspections in 22 markets; Lubaga (Busega, Kibuye, Mengo, Nateete); Kawempe (Kalinabiri, Wandegeya, Bivamuntuyo, St. Kizito); Central (St. Balikudembe-Owino, Usafi, Kamnyokya, Nakasero); Makindye (Katwe, Kansanga, Bunga, Ggaba, Munyonyo); Nakawa (Nakawa, Porthell, Ninda, Kitintale, Luzira).
- 174 fisher folks paid for fisheries licences.
- Carried out 48 visits to 36 fish farmers in the city.

Special Agriculture Grant
- Selected 900 additional Farmers to usual NAADS program for inputs in Nakawa and Kawempe.
- Received 110 applications for the i- serve youth Agricultural scheme. (M62, F48): Interviewed 75 applicants (M45, F30).

Commercial Services
- Cleared utility bills for vendors in Wandegeya and Usafi Markets of UGX 30.3M.
- Organised and inspected 13 Sunday markets.
- Mobilized 121 community groups with 6,023 (F 2,856 3,167 M) to register as cooperatives and recommended 57 grps.
- Trained 481 (F 188, M 293) executives and managers from 111 SACCOS in management of SACCOS.
- Inspected 232 SACCOS with 80,823 (F=43,259 M=37,564) members.
- Audited and guided 80 co-operatives with 24,663 (F3,804 M10,859) members to hold Annual General Meetings.

Enterprise and Trade development
- Identified, trained and guided 157 small businesses to register formally.
- Sensitized 145 groups totaling 2,293 (F=1,384 M=909) members to effectively engage in enterprise development.
- Trained 98 MSMEs on technical backstopping.
- 50 MSMEs linked to finance.

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

<table>
<thead>
<tr>
<th>(i) Major unspent balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs, Projects</td>
</tr>
</tbody>
</table>

**Program 0105 Urban Commercial and Production Services**

<table>
<thead>
<tr>
<th>0.030 Bn Shs</th>
<th>SubProgram/Project: 13 Urban Commercial and Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: Commitments under Purchase order awaiting processing.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Items</th>
</tr>
</thead>
<tbody>
<tr>
<td>25,699,000,000 UShs</td>
</tr>
<tr>
<td>Reason: Commitments under Purchase order awaiting processing.</td>
</tr>
</tbody>
</table>
Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,141,333.000 UShs</td>
<td>224006 Agricultural Supplies</td>
<td>Commitments under Purchase order awaiting processing.</td>
</tr>
<tr>
<td>883,539.000 UShs</td>
<td>225001 Consultancy Services- Short term</td>
<td>Commitments under Purchase order awaiting processing.</td>
</tr>
<tr>
<td>0.510 Bn Shs</td>
<td>SubProgram/Project :0100 NAADS</td>
<td></td>
</tr>
<tr>
<td>509,983,765.000 UShs</td>
<td>224006 Agricultural Supplies</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of farmers supported with inputs and knowledge</td>
<td>Number</td>
<td>2000</td>
<td></td>
</tr>
<tr>
<td>Number of small scale urban farmers introduced to new technologies</td>
<td>Number</td>
<td>1500</td>
<td></td>
</tr>
</tbody>
</table>

KeyOutPut : 80 Urban Market Construction

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Status of construction of urban markets</td>
<td>Percentage</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

Sub Programme : 13 Urban Commercial and Production Services

KeyOutPut : 03 Market Access for Urban Agriculture

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of farmers supported with inputs and knowledge</td>
<td>Number</td>
<td>2000</td>
<td>0</td>
</tr>
<tr>
<td>Number of small scale urban farmers introduced to new technologies</td>
<td>Number</td>
<td>2000</td>
<td>422</td>
</tr>
</tbody>
</table>

Performance highlights for the Quarter
**Vote: 122 Kampala Capital City Authority**

**QUARTER 1: Highlights of Vote Performance**

Planned output for Agriculture Q2, FY2018/19
- Support urban fish farming and management of fisheries resources
- Support operations at Kyenja agricultural resource center
- Support towards NAADS Programme

**V3: Details of Releases and Expenditure**

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0105 Urban Commercial and Production Services</td>
<td>6.66</td>
<td>0.58</td>
<td>0.04</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010503 Market Access for Urban Agriculture</td>
<td>1.66</td>
<td>0.58</td>
<td>0.04</td>
<td>34.9%</td>
<td>2.3%</td>
<td>6.6%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010580 Urban Market Construction</td>
<td>5.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>6.66</td>
<td>0.58</td>
<td>0.04</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class: Outputs Provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>0.05</td>
<td>0.01</td>
<td>0.01</td>
<td>34.9%</td>
<td>2.3%</td>
<td>6.6%</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>0.27</td>
<td>0.03</td>
<td>0.00</td>
<td>25.0%</td>
<td>1.8%</td>
<td>15.9%</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>1.32</td>
<td>0.53</td>
<td>0.02</td>
<td>11.2%</td>
<td>1.5%</td>
<td>3.8%</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>15.9%</td>
<td>63.5%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>5.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>6.66</td>
<td>0.58</td>
<td>0.04</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0105 Urban Commercial and Production Services</td>
<td>6.66</td>
<td>0.58</td>
<td>0.04</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Urban Commercial and Production Services</td>
<td>0.37</td>
<td>0.05</td>
<td>0.02</td>
<td>13.6%</td>
<td>5.2%</td>
<td>38.6%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0100 NAADS</td>
<td>6.28</td>
<td>0.53</td>
<td>0.02</td>
<td>8.4%</td>
<td>0.3%</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>6.66</td>
<td>0.58</td>
<td>0.04</td>
<td>8.7%</td>
<td>0.6%</td>
<td>6.6%</td>
</tr>
</tbody>
</table>
Vote: 122  Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 122 Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 05 Urban Commercial and Production Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 13 Urban Commercial and Production Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 03 Market Access for Urban Agriculture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Market Access for Urban Agriculture</td>
<td>Production and Marketing NAADS</td>
<td></td>
</tr>
<tr>
<td>• Conducted 41 beneficiary sensitization/selection meetings in Nakawa and Kawempe attended by 2,390 (1457 F, 933 M), 1,755 (1105 F, 630 M) were selected.</td>
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<td>• Verified and confirmed those who received inputs. Nakawa 805 (491F, 314M) and Kawempe 564 (314F, 250M)</td>
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<td>• Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions</td>
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<td></td>
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<td>• Stocked 1,000 day-old kuroiler chicks for brooding</td>
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<td>• Initiated procurement of 6 x 24 Mtr green house.</td>
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<td>Animal Production</td>
<td></td>
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<td>• 1,109 farmers from the City received advisory services</td>
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<td>Agriculture and Agribusiness</td>
<td></td>
<td></td>
</tr>
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<td>• Of the targeted 1500, 1,455 farming households were registered and entered into the database.</td>
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<td>• Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.</td>
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<td></td>
</tr>
</tbody>
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Fisheries and Aquaculture |
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<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,718</td>
</tr>
<tr>
<td>223006 Water</td>
<td>12,000</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>4,849</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>21,128</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>1,594</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,534</td>
</tr>
</tbody>
</table>
Vote: 122  Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kamyokya, Nakasero); Makindye (Katwe, Kansanga, Bunga, Ggaba, Munyonyo); Nakawa (Nakawa, Portbell, Ntinda, Kitintale, Luzira).
- 174 fisher folks paid for fisheries licences.
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- 50 MSMEs linked to finance.

Reasons for Variation in performance

Funds are committed for agriculture production supplies and goods awaiting delivery.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th></th>
<th>Wage Recurrent</th>
<th>11,638</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td></td>
<td>7,977</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td></td>
<td>52,208</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>71,823</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>11,638</td>
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<td></td>
</tr>
<tr>
<td>AIA</td>
<td>52,208</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Development Projects

Project: 0100 NAADS
Vote: 122  Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Output: 03 Market Access for Urban Agriculture</td>
<td>Production and Marketing NAADS</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224006 Agricultural Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
</tr>
</tbody>
</table>

- Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390 (1457 F, 933 M), 1,755 (1105 F, 630 M) were selected.
- Verified and confirmed those who received inputs. Nakawa 805 (491F, 314M) and Kawempe 564 (314F, 250M).
- Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa.
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions.
- Stocked 1,000 day-old kuroiler chicks for brooding.
- Stocked breeding unit with 14 animals (6 sows and 8 piglets).
- Initiated procurement of 6 x 24 Mtr green house.
- Animal Production
  - 1,109 farmers from the City received advisory services.
  - Agriculture and Agribusiness
    - Established 55 New Micro-gardens.
    - Vermiculture production units and set up demonstration kadogo units. 1,325 Kgs of assorted vegetables harvested from the demonstration units.
  - Visited 927 farmers (M390 F537) on farm technical support.
  - Sensitized 3,093 (M1910 F2003) individuals on benefits of urban farming.
  - Completed Value chain analysis and mapping for mushroom and high value vegetable production.
  - Of the targeted 1500, 1,455 farming households were registered and entered into the database.
- Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.

Production and Marketing NAADS

- Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390 (1457 F, 933 M), 1,755 (1105 F, 630 M) were selected.
- Verified and confirmed those who received inputs. Nakawa 805 (491F, 314M) and Kawempe 564 (314F, 250M).
Vote: 122  Kampala Capital City Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

• Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa
• Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions
• Stocked 1,000 day-old kuroiler chicks for brooding
• Stocked breeding unit with 14 animals (6 sows and 8 piglets)
• Initiated procurement of 6 x 24 Mtr green house.

Animal Production
• 1,109 farmers from the City received advisory services

Agriculture and Agribusiness
• Established 55 New Micro-gardens, Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units.
• Visited 927 farmers (M 390, F 537) on farm technical support
• Sensitized 3,093 (M1910 F 2003) individuals on benefits of urban farming.
• Completed Value chain analysis and mapping for mushroom and high value vegetable production.
• Of the targeted 1500, 1,455 farming households were registered and entered into the database.
• Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.

Reasons for Variation in performance
Farmers/Beneficiaries for inputs were selected and verifies and procurement of inputs initiated.
No funds were released for the agriculture grant.
Farmers/beneficiaries of NAADs inputs were selected and verified and the procurement of technologies initiated awaiting processing. No funds were warranted on the Agriculture grant.

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>43,309</td>
<td>18,627</td>
<td>0</td>
<td>24,682</td>
</tr>
<tr>
<td>SubProgramme</td>
<td>Total</td>
<td>GoU Development</td>
<td>External Financing</td>
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</tr>
<tr>
<td></td>
<td>43,309</td>
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<tr>
<td>AIA</td>
<td>76,890</td>
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<tr>
<td>GRAND TOTAL</td>
<td>115,132</td>
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</tbody>
</table>
### Vote: 122  Kampala Capital City Authority

#### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 05 Urban Commercial and Production Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 13 Urban Commercial and Production Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 03 Market Access for Urban Agriculture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Production staff (7F, 27M) remunerated in the 5 Divisions. Support to animal Production</td>
<td></td>
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</tr>
<tr>
<td>• 284 farmers (185F, 99M) provided with technical support in the 5 Divisions.</td>
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<tr>
<td>• 2 trainings sessions 100 farmers (77F, 23M) trained from the 5 Divisions,</td>
<td></td>
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<tr>
<td>• One farmer open day conducted at Kyanja, 500 participants (280F, 220M).</td>
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</tr>
<tr>
<td>Fisheries and Aquaculture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 800 permits (80F, 720M) issued.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Fish breeding area gazetted (Murchison bay), Fish inspection and quality assurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 22 markets inspected in the 5 Divisions. Regulation and control</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 9 Landing sites surveillance operations in Makindye and Nakawa Divisions.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promotion of urban fish farming</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 36 farmers (20F, 16M) visited in Lubaga, Makindye and Kawempe</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agriculture and Agribusiness</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Expansion of gardens and introduction of vermiculture, shade nets</td>
<td></td>
<td></td>
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<tr>
<td>• 40,000 seedlings produced and distributed assorted seeds procured</td>
<td></td>
<td></td>
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<tr>
<td>• Roll out of mushroom production technologies</td>
<td></td>
<td></td>
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<tr>
<td>• Procurement of seeds and agrochemicals</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Introduction of integrated pest management and soil fertility management technologies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 50 farmers (38F, 12M) visited and given technical support</td>
<td></td>
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<tr>
<td>• 4 trainings conducted in the 4 Divisions where (144F, 44m) attend.</td>
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<tr>
<td>• One farmer open day conducted at Kyanja Agricultural resource Center. Commercial Services Support to markets</td>
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<td>• Relocation of Kasubi Market vendors, retainer for market leadership committees paid (Wandegeya, Nakawa, Usafo) elections conducted in Nakawa, Wandegeya and Usafo</td>
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</tr>
<tr>
<td>• Settlement of utility bills (Wandegeya, Usafo and Nakawa)</td>
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<tr>
<td>• Services for Sunday market paid</td>
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<tr>
<td>• Initiate construction of low cost market in Kitintale, development of designs and hire consultant</td>
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<td></td>
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<tr>
<td>• Executives and managers from 25 co-</td>
<td></td>
<td></td>
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<tr>
<td>Production and Marketing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NAADS</td>
<td></td>
<td></td>
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<tr>
<td>• Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390(1457 F, 933 M), 1,755(1105 F, 630 M) were selected.</td>
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<td>• Verified and confirmed those who received inputs. Nakawa 805 (491F, 314M) and Kawempe 564 (314F, 250M)</td>
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<td>• Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa</td>
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<tr>
<td>• Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions</td>
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<tr>
<td>• Stocked 1,000 day-old kuroiler chicks for brooding</td>
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<tr>
<td>• Stocked breeding unit with 14 animals (6 sows and 8 piglets)</td>
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<td>• Initiated procurement of 6 x 24 Mtr green house.</td>
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<td></td>
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<td>Animal Production</td>
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<td></td>
</tr>
<tr>
<td>• 1,109 farmers from the City received advisory services</td>
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</tr>
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<td>Agriculture and Agribusiness</td>
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<tr>
<td>• Established 55 New Micro -gardens, Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units.</td>
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<td>• Completed Value chain analysis and mapping for mushroom and high value vegetable production.</td>
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<td>• Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.</td>
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<tr>
<td>Fisheries and Aquaculture</td>
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<td></td>
</tr>
<tr>
<td>• Conducted 132 inspections in 22 markets; Lubaga (Busega, Kibuye, Mengo, Nateete); Kawempe (Kalinabiri, Wandegeya, Bivamuntuyto, St. Kizito); Central (St. Balikudembem-Owino, Usafo, Kamyokya, Nakasero); Makindye (Katwe, Kansanga, Bunga, Ggaba, Munyonyo); Nakaw (Nakawa, Portbell,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>30,718</td>
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<tr>
<td>223006 Water</td>
<td>12,000</td>
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<tr>
<td>224001 Medical Supplies</td>
<td>4,849</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
<td>21,128</td>
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<tr>
<td>224006 Agricultural Supplies</td>
<td>1,594</td>
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<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,534</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 122  Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

- 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
- Ntinda, Kitintale, Luzira).
- 174 fisher folks paid for fisheries licences.
- Carried out 48 visits to 36 fish farmers in the city.
- Special Agriculture Grant
- Selected 900 additional Farmers to usual NAADS program for inputs in Nakawa and Kawempe
- Received 110 applications for the i-serve youth Agricultural scheme. (M62, F48): Interviewed 75 applicants (M45, F30)
- Commercial Services
- Cleared utility bills for vendors in Wandegeya and Usafi Markets of UGX 30.3M.
- Organised and inspected 13 Sunday markets.
- Mobilized 121 community groups with 6,023 (F 2,856, 3,167 M) to register as cooperatives and recommended 57 grps.
- Trained 481 (F 188, M 293) executives and managers from 111 SACCOS in management of SACCOS
- Inspected 232 SACCOS with 80,823 (F=43,259 M=37,564) members
- Audited and guided 80 co-operatives with 24,663 (F3,804 M=10,859) members to hold Annual General Meetings.
- Enterprise and Trade development
- Identified, trained and guided 157 small businesses to register formally.
- Sensitized 145 groups totaling 2,293 (F=1,384 M=909) members to effectively engage in enterprise development.
- Trained 98 MSMEs on technical backstopping.
- 50 MSMEs linked to finance

Reasons for Variation in performance

Funds are committed for agriculture production supplies and goods awaiting delivery.

<table>
<thead>
<tr>
<th>Total</th>
<th>71,823</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
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<td>7,977</td>
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<td>AIA</td>
<td>52,208</td>
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</tbody>
</table>

Total For SubProgramme | 71,823 |
- Wage Recurrent | 11,638 |
- Non Wage Recurrent | 7,977 |
- AIA | 52,208 |

Development Projects

Project: 0100 NAADS

Outputs Provided

Output: 03 Market Access for Urban Agriculture
#### Vote: 122  Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>Spent 18,627</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>Spent 24,682</td>
</tr>
</tbody>
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### Production and Marketing NAADS
- Conducted 41 beneficiary sensitization /selection meetings in Nakawa and Kawempe attended by 2,390 (1,457 F, 933 M). 1,755 (1,105 F, 630 M) were selected.
- Verified and confirmed those who received inputs. Nakawa 805 (491F, 314M) and Kawempe 564 (314F, 250M).
- Initiated procurement of inputs for 1,369 farmers in Kawempe and Nakawa.
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions.
- Stocked 1,000 day-old kuroiler chicks for brooding.
- Stocked breeding unit with 14 animals (6 sows and 8 piglets).
- Initiated procurement of 6 x 24 Mtr green house.

### Agriculture and Agribusiness
- 50 farmers (38F, 12M) visited and given technical support.
- 4 trainings conducted in the 4 Divisions where (144F, 44M) attend.
- Commercial Services Support to markets.
- Relocation of Kasubi Market vendors, retainer for market leadership commitees paid (Wandegeya, Nakawa, Usafi).
- Settlement of utility bills (Wandegeya, Usafi and Nakawa).
- Services for Sunday market paid.
- Initiate construction of low cost market in Kitintale, development of designs and hire consultant.
- Executives and managers from 25 cooperatives trained (13F, 12M).
- 250 Cooperatives inspected in the 5 Divisions.
- 50 Cooperatives guided to undertake audits in the 5 Divisions.
- Number of farmers registered 216 (F130 M86).
- Monitored 394 NAADS beneficiaries for FY 2017/19 in the 5 divisions.
- Stocked 1,000 day-old kuroiler chicks for brooding.
- Stocked breeding unit with 14 animals (6 sows and 8 piglets).
- Initiated procurement of 6 x 24 Mtr green house.

### Fisheries and Aquaculture
- Fish breeding area gazetted (Murchison Bay).
- Landing sites surveillance operations.
- Fish inspection and quality assurance.
- Fisheries officers, NAADS beneficiaries for 394 beneficiaries for FY 2017/19 in the 5 divisions.
- Stocked 1,000 day-old kuroiler chicks for brooding.
- Stocked breeding unit with 14 animals (6 sows and 8 piglets).
- Initiated procurement of 6 x 24 Mtr green house.
Vote: 122  Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

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<th>Animal Production</th>
<th>Total</th>
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<td>1,109 farmers from the City received advisory services</td>
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<td>Agriculture and Agribusiness</td>
<td></td>
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<tr>
<td>Established 55 New Micro-gardens, Vermiculture production units and set up demonstration kadogo units. 1,325Kgs of assorted vegetables harvested from the demonstration units</td>
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<td>Trained 3 fisheries officers, 3 Fisheries casuals and 2 section heads from Busega and Kalinabiri mkt.</td>
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Reasons for Variation in performance

Farmers/Beneficiaries for inputs were selected and verifies and procurement of inputs initiated.
No funds were released for the agriculture grant.
Farmers/beneficiaries of NAADs inputs were selected and verified and the procurement of technologies initiated awaiting processing. No funds were warranted on the Agriculture grant.

<table>
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<tr>
<th>Capital Purchases</th>
<th>Total</th>
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<td>GoU Development</td>
<td>18,627</td>
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<td>24,682</td>
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Output: 80 Urban Market Construction
## Vote: 122 Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
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<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperation with the Netherlands Government</td>
<td>Completed payment of USAFI Market</td>
<td>Item Spent</td>
</tr>
<tr>
<td>Feasibility study for a bulk warehouse at Kyanja Agricultural Resource Center conducted, support to Organic food Certification</td>
<td>Mobilized funds for completion of Busega market</td>
<td></td>
</tr>
<tr>
<td>EU climate Change project</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establish renewable energy demonstration Centre, establish organic waste composting &amp; fertilizer demonstration center,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Market Electricity Bills at 20 million a month: settled for Wandegeya, Usafi and Nakawa markets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Market Water Bills at 24.5 Million a month: settled for Wandegeya, Usafi and Nakawa markets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mobile toilet services for Sunday market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sunday Markets-Casual Workers: Allowance casual workers Sunday market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elections conducted in Wandegeya, Usafi and Nakawa Markets</td>
<td></td>
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</tr>
<tr>
<td>Construction of workspace in Kitintale market, Contraction of metallic fence on the exposed areas of Nakawa market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executives and Managers from 75 SACCOS trained, 2 Inspiration talks organized from well performing SACCOS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training of 200 small businesses on business management, support 12 stakeholder engagement to develop business to business linkages, training of staff on enterprise development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support 200 informal business to register formally and perform competitively</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Training, linkages to financial institutions and marketing support of produce and services)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>43,309</th>
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<td>AIA</td>
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<td>GRAND TOTAL</td>
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</table>
**Vote: 122**  Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

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<tr>
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<tr>
<td>AIA</td>
<td>76,890</td>
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</tbody>
</table>

Vote Performance Report
Financial Year 2018/19

Vote:
Kampala Capital City Authority

15/19
**Vote: Kampala Capital City Authority**

**QUARTER 2: Revised Workplan**

**Outputs Provided**

**Program: 05 Urban Commercial and Production Services**

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

### Output: 03 Market Access for Urban Agriculture

<table>
<thead>
<tr>
<th>NAADS</th>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>• 2 planning meetings for production staff at the headquarters and 1 in Lubaga</td>
<td>211101 General Staff Salaries</td>
<td>1,461</td>
<td>0</td>
<td>1,461</td>
</tr>
<tr>
<td>• Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga</td>
<td>223005 Electricity</td>
<td>32,000</td>
<td>0</td>
<td>32,000</td>
</tr>
<tr>
<td>• Verification of 35 beneficiaries per parish in Makindye, Central and Lubaga</td>
<td>224001 Medical Supplies</td>
<td>25,699</td>
<td>0</td>
<td>25,699</td>
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<tr>
<td>• Process procurement of inputs for the confirmed farmers in Makindye, Central Division and Lubaga Divisions</td>
<td>224004 Cleaning and Sanitation</td>
<td>4,009</td>
<td>0</td>
<td>4,009</td>
</tr>
<tr>
<td>• 300 farmers to be monitored in the City</td>
<td>224006 Agricultural Supplies</td>
<td>3,141</td>
<td>0</td>
<td>3,141</td>
</tr>
<tr>
<td>• 10,000 day old Kuroiler chicks stocked</td>
<td>225001 Consultancy Services- Short term</td>
<td>884</td>
<td>0</td>
<td>884</td>
</tr>
<tr>
<td>• Breeding unit stocked with 6 more sows</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• 180 bags of poultry feeds, 15 bags of pig feeds and 8 bags of fish feeds procured</td>
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<tr>
<td>• 24 training open days to be conducted at Kyanja targeting 3000 farmers, one special open day targeting 1,500 farmers</td>
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<td></td>
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<tr>
<td>• Avail 50,000 seedlings, 5,000 Kuroiler chicks and 20 piglets</td>
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<tr>
<td>Animal Production</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>• 600 farmers provided with on farm advisory services</td>
<td></td>
<td></td>
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<tr>
<td>Agricultural and Agribusiness</td>
<td></td>
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<tr>
<td>• Maintain established gardens for demonstration and production, Operationalize the new green houses and vermiculture units, train staff in Management of Vermiculture units</td>
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<tr>
<td>Fisheries and Aquaculture</td>
<td></td>
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<td></td>
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<tr>
<td>• 600 farmers visited on farm and given technical support</td>
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<tr>
<td>• 2,500 individuals sensitized on the opportunities and benefits of urban farming</td>
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<tr>
<td></td>
<td>Total</td>
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<td>67,194</td>
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<tr>
<td></td>
<td>Wage Recurrent</td>
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<td>1,461</td>
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<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>29,724</td>
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<td>29,724</td>
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<td></td>
<td>AIA</td>
<td>36,009</td>
<td>0</td>
<td>36,009</td>
</tr>
</tbody>
</table>

**Financial Year 2018/19**

**Vote:** 122

**QUARTER 2:** Revised Workplan

**Program:** 05 Urban Commercial and Production Services

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

**Outputs Provided**

**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
- 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 (22 mkt s 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 (22 mkt s 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.

**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 (approx 150 metres long)
- Identification of 3 groups to benefit, training and
Vote: 122  Kampala Capital City Authority

QUARTER 2: Revised Workplan

**UShs Thousand**  | **Planned Outputs for the Quarter** | **Estimated Funds Available in Quarter** (from balance brought forward and actual/expected releases)
---|---|---
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

**Development Projects**

**Project: 0100 NAADS**

**Outputs Provided**

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

**NAADS**
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- Conduct farmer sensitization and beneficiary selection in all parishes of Makindye, Central and Lubaga
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<tr>
<td>224006 Agricultural Supplies</td>
<td>509,984</td>
<td>0</td>
<td>509,984</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>37,056</td>
<td>0</td>
<td>37,056</td>
</tr>
<tr>
<td>Total</td>
<td>547,040</td>
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<td>547,040</td>
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<tr>
<td>GoU Development</td>
<td>509,984</td>
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<td>509,984</td>
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<tr>
<td>External Financing</td>
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<td>37,056</td>
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Vote Performance Report  Financial Year 2018/19
**Vote Performance Report**

**Vote: 122  Kampala Capital City Authority**

**QUARTER 2: Revised Workplan**

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<td>• Provide technical support to UPDF during the lake surveillance operations.</td>
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<td></td>
</tr>
</tbody>
</table>

**GRAND TOTAL**: 614,233

**Wage Recurrent**: 1,461
**Vote: 122**  
Kampala Capital City Authority

**QUARTER 2: Revised Workplan**

<table>
<thead>
<tr>
<th>EUS hs Thousand</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 29,724 0 29,724</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0 0 0</td>
</tr>
</tbody>
</table>