

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	26.093	48.439	19.569	19.127	75.0%	73.3%	97.7%
Non Wage	6.072	15.166	4.008	3.982	66.0%	65.6%	99.4%
Devt. GoU	2.672	65.080	1.701	1.670	63.7%	62.5%	98.2%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.837	128.685	25.278	24.780	72.6%	71.1%	98.0%
Total GoU+Ext Fin (MTEF)	34.837	227.944	25.278	24.780	72.6%	71.1%	98.0%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	34.837	228.977	25.278	24.780	72.6%	71.1%	98.0%
<i>A.I.A Total</i>	3.122	55.949	2.045	1.782	65.5%	57.1%	87.1%
Grand Total	37.958	284.926	27.323	26.561	72.0%	70.0%	97.2%
Total Vote Budget Excluding Arrears	37.958	283.892	27.323	26.561	72.0%	70.0%	97.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0708 Education and Social Services	37.96	27.32	26.56	72.0%	70.0%	97.2%
Total for Vote	37.96	27.32	26.56	72.0%	70.0%	97.2%

Matters to note in budget execution

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Payment of Teachers' Salaries

UGX.6.4Bn paid in salaries to 1,354 (490 M, 864F) primary teachers, 1,390 secondary teachers and 344 (186M, 148F) tertiary institutions Teachers.

Payment of Capitation Grants

• UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.

EDUCATION DEPARTMENT

Learners' enrolment and attendance

4,640 infants (2,357B, 2,283G) enrolled in ECD Centers attached to the Government Aided Primary Schools; Rubaga - 874 (B470 G404) Nakawa - 982 (B498, G484) Kawempe - 898 (B424 G474) Makindye - 956 (B454 G411) Central - 930 (G420, B510).

67,817 learners (32,223M, 35,594F) enrolled in the 79 Primary Schools, Rubaga (B6216, G6658) Nakawa (B6850 G8142), Kawempe (B4669, G5105) Makindye (B7081 G8401), Central (B7407 G7279).

37,625 students (19,106M, 18,519F) enrolled in the 22 Government Aided Secondary Schools; Rubaga (B6829 G6294) Nakawa (B2793 G3724) Kawempe (B2403 G2279) Makindye (B2822 G2729) Central (B4259 G3793).

Average learner attendance at primary - 96% in Q3, teachers' attendance - 98% in the Government Aided Primary Schools.

Physical Performance under Infrastructure

• Received a certificate of title for Plot 34A2 Kyadondo Road for Nakasero P/S.

• Lease agreements for Kiswa P/S, Kyambogo P/S, Old Kampala P/S and Buganda Road P/S signed and submitted for titling.

• Processed deed plans for Nakivubo Primary School land and forwarded to Uganda Land Commission for issuance of title.

• Constructed a 12 stance biogas toilet at Naguru Katali P/S.

• Constructed an 8-stance water borne toilets at Luzira C.O.U P/S.

• DFCU Bank supported UGX 75M to remove and replace asbestos sheets of the classroom block in Nakivubo P/S.

• 50 three seater desks supplied to Kawempe Mbogo Muslim P/S with support from InterAid Uganda.

Ongoing Infrastructure projects;

• Completed fencing of Kisaasi P/S is about 60% .

• Fencing of Kasubi C.O.U P/S.

• Construction of a 12 stance biogas toilet at Police Children P/S is at finishing level.

• Construction of an 8 stance waterborne toilet at Mbuya C.O.U P/S and St. Lawrence Kigoowa P/S.

• The construction of the front part of the wall fence at Mbuya C.O.U Primary School with support from Toyota (U) Ltd is ongoing.

Projects under Procurement

Planned infrastructure projects are under procurement:

• Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence.

• Signed contract for installation of lightning conductors in 4 schools, works set to commence.

• Submitted B.O.Qs to MTN to procure works for the removal of asbestos sheets from Buganda Road P/S from the proceeds MTN Marathon. School Land

Kasubi Family P/s, awaits a decision from the High Court in order to undertake renovations and repairs in the school.

Ntinda P/s, land leased off to the Arch Diocese of Kampala by the Uganda Land Commission. Lessee undertook construction of a walkway into the School playground. Activity stopped by the PS Ministry of Education & Sports pending a response from ULC on the petitions by KCCA, SMC and the Ministry of Education and Sports to cancel the title issued.

Buganda Road Primary School

• Solicitor General guided that the MOU between the school and JIIMA properties Ltd is legally binding and should be honored.

Consultations are ongoing on how to support the implementation of the terms of the M.O.U.

Processing of Leasehold titles

• Received a certificate of title for Plot 34A2 Kyadondo Road for Nakasero P/S.

• Signed Lease agreements in respect of Kiswa P/S, Kyambogo P/S, Old Kampala P/S and Buganda Road P/S and submitted for titling.

• Processed Deed plans for Nakivubo P/S land and forwarded to Uganda Land Commission for issuance of title.

Performance Highlights under Human Resource

Staff reorganization

• Handled 21 transfer appeals.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0708 Education and Social Services	
0.026 Bn Shs	SubProgram/Project :11 Education and Social Services
Reason: Residual education staff salary pending set up of IFMS and updating details.	

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QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
49,768,282.000 UShs	263106 Other Current grants (Current)
Reason: Residual education staff salary pending set up of IFMS and updating details.	
991,880.000 UShs	225001 Consultancy Services- Short term
Reason: Residual education staff salary pending set up of IFMS and updating details.	
0.030 Bn Shs	<i>SubProgram/Project :0423 Schools' Facilities Grant</i>
Reason:	
<i>Items</i>	
30,138,085.000 UShs	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 08 Education and Social Services			
Responsible Officer: Director Education and Social Services			
Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Change in number	Number	69000	110,082

Table V2.2: Key Vote Output Indicators*

Programme : 08 Education and Social Services			
Sub Programme : 0115 LGMSD (former LGDP)			
KeyOutPut : 80 Primary education infrastructure construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of construction of classrooms in primary schools	Percentage		60%
Status of construction of other school structures(teachers' houses, libraries, labs)	Percentage		0%
Status of construction of toilet facilities in schools	Percentage		0%
Sub Programme : 0423 Schools' Facilities Grant			

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QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 80 Primary education infrastructure construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of construction of classrooms in primary schools	Percentage		65%
Status of construction of other school structures(teachers' houses, libraries, labs)	Percentage		45%
Status of construction of toilet facilities in schools	Percentage		0%
KeyOutputPut : 81 Secondary education infrastructure construction			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Status of construction of other school structures(teachers' houses, libraries, labs)	Percentage		95%
Status of construction of classrooms in secondary schools	Percentage		80%
Status of construction of toilet facilities in schools	Percentage		0%
Sub Programme : 11 Education and Social Services			
KeyOutputPut : 02 School Inspection			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of primary schools inspected	Number		205
Number of secondary schools inspected	Number		51
KeyOutputPut : 04 Sports Development			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
KeyOutputPut : 51 Primary education services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of qualified teachers retrained (Primary)	Number		1354
Pass rate of students (Primary)	Percentage		94.4%

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

Payment of Teachers' Salaries

UGX.6.4Bn paid in salaries to 1,354 (490 M, 864F) primary teachers, 1,390 secondary teachers and 344 (186M, 148F) tertiary institutions Teachers.

Payment of Capitation Grants

• UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.

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Average learner attendance at primary - 96% in Q3, teachers' attendance - 98% in the Government Aided Primary Schools.

Physical Performance under Infrastructure

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• Processed deed plans for Nakivubo Primary School land and forwarded to Uganda Land Commission for issuance

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 0708 Education and Social Services	34.84	25.28	24.78	72.6%	71.1%	98.0%
<i>Class: Outputs Provided</i>	26.18	19.59	19.17	74.8%	73.2%	97.9%
070802 School Inspection	0.09	0.02	0.04	22.2%	48.7%	219.1%
070807 Primary Education Services (Wage)	8.78	6.58	6.58	75.0%	75.0%	99.9%
070808 Secondary Education Services (Wage)	13.83	10.37	9.98	75.0%	72.2%	96.2%
070809 Tertiary Education Services (Wage)	3.49	2.61	2.57	75.0%	73.6%	98.1%
<i>Class: Outputs Funded</i>	5.98	3.99	3.94	66.7%	65.8%	98.8%
070851 Primary education services	0.69	0.46	0.45	66.7%	65.4%	98.0%
070852 Secondary education services	2.46	1.64	1.60	66.7%	65.0%	97.5%
070853 Tertiary education services	0.01	0.01	0.01	66.7%	66.7%	100.0%
070854 Health Training Institutions	2.30	1.53	1.53	66.7%	66.7%	100.0%
070855 Primary Teachers' Colleges	0.53	0.35	0.35	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	2.67	1.70	1.67	63.7%	62.5%	98.2%
070880 Primary education infrastructure construction	1.82	1.54	1.51	84.4%	82.8%	98.0%
070881 Secondary education infrastructure construction	0.85	0.16	0.16	19.1%	19.1%	100.0%
Total for Vote	34.84	25.28	24.78	72.6%	71.1%	98.0%

Table V3.2: 2017/18 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>	26.18	19.59	19.17	74.8%	73.2%	97.9%
211101 General Staff Salaries	26.09	19.57	19.13	75.0%	73.3%	97.7%

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221002 Workshops and Seminars	0.06	0.00	0.03	0.0%	44.7%	2.5%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	81.4%	77.4%	95.1%
Class: Outputs Funded	5.98	3.99	3.94	66.7%	65.8%	98.8%
263106 Other Current grants (Current)	5.98	3.99	3.94	66.7%	65.8%	98.8%
Class: Capital Purchases	2.67	1.70	1.67	63.7%	62.5%	98.2%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	0.33	0.30	25.6%	23.2%	91.0%
Total for Vote	34.84	25.28	24.78	72.6%	71.1%	98.0%

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 0708 Education and Social Services	34.84	25.28	24.78	72.6%	71.1%	98.0%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	32.16	23.58	23.11	73.3%	71.8%	98.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	1.37	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	0.33	0.30	25.6%	23.2%	91.0%
Total for Vote	34.84	25.28	24.78	72.6%	71.1%	98.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 08 Education and Social Services

Recurrent Programmes

Subprogram: 11 Education and Social Services

Outputs Provided

Output: 02 School Inspection

Item	Spent
221002 Workshops and Seminars	25,044
225001 Consultancy Services- Short term	19,198

Reasons for Variation in performance

Total	44,242
Wage Recurrent	0
Non Wage Recurrent	44,242
<i>AIA</i>	0

Output: 04 Sports Development

Item	Spent
213001 Medical expenses (To employees)	5,883
221001 Advertising and Public Relations	274,993
221002 Workshops and Seminars	208,610
221010 Special Meals and Drinks	41,728
225001 Consultancy Services- Short term	39,594
228001 Maintenance - Civil	3,626
282101 Donations	1,002,230

Reasons for Variation in performance

Total	1,576,665
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,576,665

Output: 07 Primary Education Services (Wage)

Payment of Primary teachers monthly salaries.

Payment of Teachers' Salaries UGX.6.4Bn paid in salaries to 1,354 (490 M, 864F) primary teachers, 1,390 secondary teachers and 344 (186M, 148F) tertiary institutions Teachers.

Item	Spent
211101 General Staff Salaries	6,579,617

Reasons for Variation in performance

No Variations

Total	6,579,617
Wage Recurrent	6,579,617
Non Wage Recurrent	0
<i>AIA</i>	0

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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
Output: 08 Secondary Education Services (Wage)			
Payment of secondary School teachers salaries.	Payment of Teachers' Salaries 1,390 secondary teachers paid salaries	Item 211101 General Staff Salaries	Spent 9,981,904
Reasons for Variation in performance			
No variations			
			Total 9,981,904
			Wage Recurrent 9,981,904
			Non Wage Recurrent 0
			AIA 0
Output: 09 Tertiary Education Services (Wage)			
Payment of monthly tertiary teachers salaries .	344 (186M, 148F)tertiary institutions Teachers	Item 211101 General Staff Salaries	Spent 2,565,651
Reasons for Variation in performance			
No variations			
			Total 2,565,651
			Wage Recurrent 2,565,651
			Non Wage Recurrent 0
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Primary education services			
Transfers to Universal Primary Schools.	Payment of Capitation Grants •UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	Item 263106 Other Current grants (Current)	Spent 564,776
Reasons for Variation in performance			
No variations			
			Total 564,776
			Wage Recurrent 0
			Non Wage Recurrent 449,451
			AIA 115,325
Output: 52 Secondary education services			
Universal Secondary Schools transfers	Payment of Capitation Grants •UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	Item 263106 Other Current grants (Current)	Spent 1,596,984
Reasons for Variation in performance			
No variations			
			Total 1,596,984
			Wage Recurrent 0
			Non Wage Recurrent 1,596,984
			AIA 0

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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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Output: 53 Tertiary education services

Autonomous institutions transfers to tertiary Institutions.

Payment of Capitation Grants
•UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.

Item	Spent
263106 Other Current grants (Current)	8,515

Reasons for Variation in performance

No variation

Total	8,515
Wage Recurrent	0
Non Wage Recurrent	8,515
<i>AIA</i>	0

Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.

Payment of Capitation Grants
•UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.

Item	Spent
263106 Other Current grants (Current)	1,531,163

Reasons for Variation in performance

No variations

Total	1,531,163
Wage Recurrent	0
Non Wage Recurrent	1,531,163
<i>AIA</i>	0

Output: 55 Primary Teachers' Colleges

Transfers to Education training institutions capitation grants.

Payment of Capitation Grants
•UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.

Item	Spent
263106 Other Current grants (Current)	351,849

Reasons for Variation in performance

NO variations

Total	351,849
Wage Recurrent	0
Non Wage Recurrent	351,849
<i>AIA</i>	0
Total For SubProgramme	24,890,974
Wage Recurrent	19,127,172
Non Wage Recurrent	3,982,203
<i>AIA</i>	1,781,599

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

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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
Construction of Education infrastructure.in primary and secondary schools.	Physical Performance under Infrastructure <ul style="list-style-type: none"> • Received a certificate of title for Plot 34A2 Kyadondo Road for Nakasero P/S. • Lease agreements for Kiswa P/S, Kyambogo P/S, Old Kampala P/S and Buganda Road P/S signed and submitted for titling. • Processed deed plans for Nakivubo Primary School land and forwarded to Uganda Land Commission for issuance of title. • Constructed a 12 stance biogas toilet at Naguru Katali P/S. • Constructed an 8-stance water borne toilets at Luzira C.O.U P/S. • DFCU Bank supported UGX 75M to remove and replace asbestos sheets of the classroom block in Nakivubo P/S. • 50 three seater desks supplied to Kawempe Mbogo Muslim P/S with support from InterAid Uganda. 	Item 311101 Land	Spent 1,367,171

Reasons for Variation in performance

No variations

Total	1,367,171
GoU Development	1,367,171
External Financing	0
AIA	0
Total For SubProgramme	1,367,171
GoU Development	1,367,171
External Financing	0
AIA	0

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Construction and renovation of Primary and secondary schools infrastructure.	<p>Ongoing Infrastructure projects;</p> <ul style="list-style-type: none"> • Completed fencing of Kisaasi P/S is about 60% . • Fencing of Kasubi C.O.U P/S. • Construction of a 12 stance biogas toilet at Police Children P/S is at finishing level. • Construction of an 8 stance waterborne toilet at Mbuya C.O.U P/S and St. Lawrence Kigoowa P/S. • The construction of the front part of the wall fence at Mbuya C.O.U Primary School with support from Toyota (U) Ltd is ongoing. <p>Projects under Procurement</p> <p>Planned infrastructure projects are under procurement:</p> <ul style="list-style-type: none"> • Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence. • Signed contract for installation of lightning conductors in 4 schools, works set to commence. • Submitted B.O.Qs to MTN to procure works for the removal of asbestos sheets from Buganda Road P/S from the proceeds MTN Marathon. <p>School Land</p> <p>Kasubi Family P/s, awaits a decision from the High Court in order to undertake renovations and repairs in the school.</p> <p>Ntinda P/s, land leased off to the Arch Diocese of Kampala by the Uganda Land Commission. Lessee undertook construction of a walkway into the School playground. Activity stopped by the PS Ministry of Education & Sports pending a response from ULC on the petitions by KCCA, SMC and the Ministry of Education and Sports to cancel the title issued.</p> <p>Buganda Road Primary School</p> <ul style="list-style-type: none"> • Solicitor General guided that the MOU between the school and JIIMA properties Ltd is legally binding and should be honored. Consultations are ongoing on how to support the implementation of the terms of the M.O.U. <p>Processing of Leasehold titles</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>141,131</p>

Reasons for Variation in performance

No variations

Total	141,131
GoU Development	141,131
External Financing	0

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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
		AIA	0

Output: 81 Secondary education infrastructure construction

Construction and renovating secondary school infrastructure.	• Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence.	Item	Spent
		312101 Non-Residential Buildings	162,187

Reasons for Variation in performance

No variations

	Total	162,187
	GoU Development	162,187
	External Financing	0
	AIA	0
	Total For SubProgramme	303,318
	GoU Development	303,318
	External Financing	0
	AIA	0
	GRAND TOTAL	26,561,463
	Wage Recurrent	19,127,172
	Non Wage Recurrent	3,982,203
	GoU Development	1,670,489
	External Financing	0
	AIA	1,781,599

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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
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Program: 08 Education and Social Services

Recurrent Programmes

Subprogram: 11 Education and Social Services

Outputs Provided

Output: 01 Policies, Laws and strategy development

	Item	Spent
Planned infrastructure projects are under procurement:	211103 Allowances	2,480
• Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence.	221011 Printing, Stationery, Photocopying and Binding	3,844
• Signed contract for installation of lightning conductors in 4 schools, works set to commence.		
• Submitted B.O.Qs to MTN to procure works for the removal of asbestos sheets from Buganda Road P/S from the proceeds MTN Marathon.		
School Land		
Kasubi Family P/s, awaits a decision from the High Court in order to undertake renovations and repairs in the school.		
Ntinda P/s, land leased off to the Arch Diocese of Kampala by the Uganda Land Commission. Lessee undertook construction of a walkway into the School playground. Activity stopped by the PS Ministry of Education & Sports pending a response from ULC on the petitions by KCCA, SMC and the Ministry of Education and Sports to cancel the title issued.		
Buganda Road Primary School		
• Solicitor General guided that the MOU between the school and JIIMA properties Ltd is legally binding and should be honored. Consultations are ongoing on how to support the implementation of the terms of the M.O.U.		
Processing of Leasehold titles		
• Received a certificate of title for Plot 34A2 Kyadondo Road for Nakasero P/S.		
• Signed Lease agreements in respect of Kiswa P/S, Kyambogo P/S, Old Kampala P/S and Buganda Road P/S and submitted for titling.		
• Processed Deed plans for Nakivubo P/S land and forwarded to Uganda Land Commission for issuance of title.		
Performance Highlights under Human Resource		
Staff reorganization		
• Handled 21 transfer appeals		

Reasons for Variation in performance

No variations

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	6,324
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	6,324

Output: 02 School Inspection

Item	Spent
221002 Workshops and Seminars	1,115
225001 Consultancy Services- Short term	826

Reasons for Variation in performance

Total	1,941
Wage Recurrent	0
Non Wage Recurrent	1,941
AIA	0

Output: 03 Community civic education

	Item	Spent
Kampala Library and Information Centre Adult Library	221001 Advertising and Public Relations	21,570
Served 626 patrons (488m, 138f). 58new users, 132 patrons used the ICT facilities.	221002 Workshops and Seminars	3,475
Children's Library at Nakasero P/S served 9,575 patrons (4,502b, 5,073g).		
698 clients (523 m, 175 f) served in Lubaga Library. Library registered 30 new users, and 87 of the total patrons utilized the library's ICT facilities.		
UGX.708,800 collected from daily usage subscriptions and other services provided at the facilities.		
Library management & Services		
Library Systems & ICTs Facilities		
Library Unit with support MTN foundation restored internet connectivity to enhance access to e-resources for the library patrons.		
Library Management		
Collected data from 78 libraries in the City as part of the continuous process to develop the Kampala Libraries Database.		
Held the annual DEAR day celebrations in the Kampala schools with active participation of the KCCA political leaders and technical staff.		
The MTN Foundation expressed commitment to contribute to literacy development within the City and in line with this, the Directorate developed a concept on "Divisional Schools Book and Library Week" for approval by the sponsor.		

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variations

Total **25,045**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 25,045

Output: 04 Sports Development

Item	Spent
213001 Medical expenses (To employees)	4,398
221001 Advertising and Public Relations	68,849
221002 Workshops and Seminars	36,343
221010 Special Meals and Drinks	3,630
225001 Consultancy Services- Short term	18,185
282101 Donations	301,812

Reasons for Variation in performance

Total **433,216**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 433,216

Output: 07 Primary Education Services (Wage)

Payment of Teachers' Salaries
UGX.6.4Bn paid in salaries to 1,354 (490 M, 864F) primary teachers, 1,390 secondary teachers and 344 (186M, 148F)tertiary institutions Teachers.

Item	Spent
211101 General Staff Salaries	2,248,908

Reasons for Variation in performance

No Variations

Total **2,248,908**

Wage Recurrent 2,248,908

Non Wage Recurrent 0

AIA 0

Output: 08 Secondary Education Services (Wage)

Payment of Teachers' Salaries
1,390 secondary teachers paid salaries

Item	Spent
211101 General Staff Salaries	3,343,020

Reasons for Variation in performance

No variations

Total **3,343,020**

Wage Recurrent 3,343,020

Non Wage Recurrent 0

AIA 0

Output: 09 Tertiary Education Services (Wage)

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	UGX.6.4Bn paid in salaries to 1,354 (490 M, 864F) primary teachers, 1,390 secondary teachers and 344 (186M, 148F)tertiary institutions Teachers	Item 211101 General Staff Salaries	Spent 867,906

Reasons for Variation in performance

No variations

Total	867,906
Wage Recurrent	867,906
Non Wage Recurrent	0
AIA	0

Outputs Funded

Output: 51 Primary education services

Payment of Capitation Grants •UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	Item 263106 Other Current grants (Current)	Spent 242,247
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Reasons for Variation in performance

No variations

Total	242,247
Wage Recurrent	0
Non Wage Recurrent	220,251
AIA	21,996

Output: 52 Secondary education services

Payment of Capitation Grants •UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	Item 263106 Other Current grants (Current)	Spent 778,082
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Reasons for Variation in performance

No variations

Total	778,082
Wage Recurrent	0
Non Wage Recurrent	778,082
AIA	0

Output: 53 Tertiary education services

Payment of Capitation Grants •UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	Item 263106 Other Current grants (Current)	Spent 4,258
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Reasons for Variation in performance

No variation

Total	4,258
Wage Recurrent	0
Non Wage Recurrent	4,258

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 54 Health Training Institutions			
	Payment of Capitation Grants	Item	Spent
	•UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	263106 Other Current grants (Current)	765,582
<i>Reasons for Variation in performance</i>			
No variations			
		Total	765,582
		Wage Recurrent	0
		Non Wage Recurrent	765,582
		AIA	0
Output: 55 Primary Teachers' Colleges			
	Payment of Capitation Grants	Item	Spent
	•UGX1.99Bn released as capitation grants to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli PTC.	263106 Other Current grants (Current)	175,924
<i>Reasons for Variation in performance</i>			
NO variations			
		Total	175,924
		Wage Recurrent	0
		Non Wage Recurrent	175,924
		AIA	0
		Total For SubProgramme	8,892,453
		Wage Recurrent	6,459,834
		Non Wage Recurrent	1,946,038
		AIA	486,581

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Physical Performance under Infrastructure	Item	Spent
	<ul style="list-style-type: none"> • Received a certificate of title for Plot 34A2 Kyadondo Road for Nakasero P/S. • Lease agreements for Kiswa P/S, Kyambogo P/S, Old Kampala P/S and Buganda Road P/S signed and submitted for titling. • Processed deed plans for Nakivubo Primary School land and forwarded to Uganda Land Commission for issuance of title. • Constructed a 12 stance biogas toilet at Naguru Katali P/S. • Constructed an 8-stance water borne toilets at Luzira C.O.U P/S. • DFCU Bank supported UGX 75M to remove and replace asbestos sheets of the classroom block in Nakivubo P/S. • 50 three seater desks supplied to Kawempe Mbogo Muslim P/S with support from InterAid Uganda. 		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

Vote:122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>Ongoing Infrastructure projects;</p> <ul style="list-style-type: none"> Completed fencing of Kisaasi P/S is about 60% . Fencing of Kasubi C.O.U P/S. Construction of a 12 stance biogas toilet at Police Children P/S is at finishing level. Construction of an 8 stance waterborne toilet at Mbuya C.O.U P/S and St. Lawrence Kigoowa P/S. The construction of the front part of the wall fence at Mbuya C.O.U Primary School with support from Toyota (U) Ltd is ongoing. <p>Projects under Procurement</p> <p>Planned infrastructure projects are under procurement:</p> <ul style="list-style-type: none"> Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence. Signed contract for installation of lightning conductors in 4 schools, works set to commence. Submitted B.O.Qs to MTN to procure works for the removal of asbestos sheets from Buganda Road P/S from the proceeds MTN Marathon. <p>School Land</p> <p>Kasubi Family P/s, awaits a decision from the High Court in order to undertake renovations and repairs in the school.</p> <p>Ntinda P/s, land leased off to the Arch Diocese of Kampala by the Uganda Land Commission. Lessee undertook construction of a walkway into the School playground. Activity stopped by the PS Ministry of Education & Sports pending a response from ULC on the petitions by KCCA, SMC and the Ministry of Education and Sports to cancel the title issued.</p> <p>Buganda Road Primary School</p> <ul style="list-style-type: none"> Solicitor General guided that the MOU between the school and JIIMA properties Ltd is legally binding and should be honored. Consultations are ongoing on how to support the implementation of the terms of the M.O.U. <p>Processing of Leasehold titles</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>78,064</p>

Reasons for Variation in performance

No variations

Total	78,064
GoU Development	78,064
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> Signed contract for phase 2 of the construction of a classroom block at Kansanga Seed School, works are set to commence. 	Item	Spent
<i>Reasons for Variation in performance</i>			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	78,064
		GoU Development	78,064
		External Financing	0
		AIA	0
		GRAND TOTAL	8,970,517
		Wage Recurrent	6,459,834
		Non Wage Recurrent	1,946,038
		GoU Development	78,064
		External Financing	0
		AIA	486,581

Vote:122

Kampala Capital City Authority

QUARTER 4: 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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Program: 08 Education and Social Services

Recurrent Programmes

Subprogram: 11 Education and Social Services

Outputs Provided

Output: 02 School Inspection

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	(25,044)	0	(25,044)
	225001 Consultancy Services- Short term	992	0	992
	Total	(24,052)	0	(24,052)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(20,310)</i>	<i>0</i>	<i>(20,310)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Sports Development

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	2,338	0	2,338
	221001 Advertising and Public Relations	2,199	0	2,199
	221002 Workshops and Seminars	15,111	0	15,111
	221010 Special Meals and Drinks	8,288	0	8,288
	225001 Consultancy Services- Short term	142,373	0	142,373
	228001 Maintenance - Civil	26,374	0	26,374
	282101 Donations	4,998	0	4,998
	Total	201,680	0	201,680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>201,680</i>	<i>0</i>	<i>201,680</i>

Output: 07 Primary Education Services (Wage)

Payment of Primary teachers monthly salaries.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,028	0	4,028
	Total	4,028	0	4,028
	<i>Wage Recurrent</i>	<i>4,028</i>	<i>0</i>	<i>4,028</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:122

Kampala Capital City Authority

QUARTER 4: 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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Output: 08 Secondary Education Services (Wage)

Payment of secondary School teachers salaries.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	389,473	0	389,473
	Total	389,473	0	389,473
	Wage Recurrent	389,473	0	389,473
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 09 Tertiary Education Services (Wage)

344 Tertiary Institutions Teachers paid salaries	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	48,746	0	48,746
	Total	48,746	0	48,746
	Wage Recurrent	48,746	0	48,746
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Outputs Funded

Output: 51 Primary education services

Transfers to Universal Primary Schools.	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	43,623	0	43,623
	Total	43,623	0	43,623
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(229,199)	0	(229,199)
	AIA	34,675	0	34,675

Output: 52 Secondary education services

Universal Secondary Schools transfers	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	40,820	0	40,820
	Total	40,820	0	40,820
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(818,902)	0	(818,902)
	AIA	0	0	0

Output: 53 Tertiary education services

Autonomous institutions transfers to tertiary Institutions.

Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.

Output: 55 Primary Teachers' Colleges

Transfers to Education training institutions capitation grants.

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 4: 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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Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

Construction and renovation of Primary and secondary schools infrastructure.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	30,138	0	30,138
	Total	30,138	0	30,138
	<i>GoU Development</i>	<i>30,138</i>	<i>0</i>	<i>30,138</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>

Output: 81 Secondary education infrastructure construction

Construction and renovating secondary school infrastructure.

GRAND TOTAL	761,163	0	761,163
<i>Wage Recurrent</i>	<i>442,246</i>	<i>0</i>	<i>442,246</i>
<i>Non Wage Recurrent</i>	<i>(2,014,175)</i>	<i>0</i>	<i>(2,014,175)</i>
<i>GoU Development</i>	<i>30,138</i>	<i>0</i>	<i>30,138</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>263,062</i>	<i>0</i>	<i>263,062</i>