

# Vote:122

Kampala Capital City Authority

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	26.093	48.439	26.093	26.079	100.0%	99.9%	99.9%
Non Wage	6.072	15.166	6.076	6.076	100.1%	100.1%	100.0%
Devt. GoU	2.672	65.080	2.672	2.720	100.0%	101.8%	101.8%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>34.837</b>	<b>128.685</b>	<b>34.841</b>	<b>34.875</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>34.837</b>	<b>227.944</b>	<b>34.841</b>	<b>34.875</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>34.837</b>	<b>228.977</b>	<b>34.841</b>	<b>34.875</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
<i>A.I.A Total</i>	3.122	55.949	2.625	2.557	84.1%	81.9%	97.4%
<b>Grand Total</b>	<b>37.958</b>	<b>284.926</b>	<b>37.466</b>	<b>37.432</b>	<b>98.7%</b>	<b>98.6%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>37.958</b>	<b>283.892</b>	<b>37.466</b>	<b>37.432</b>	<b>98.7%</b>	<b>98.6%</b>	<b>99.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0708 Education and Social Services	37.96	37.47	37.43	98.7%	98.6%	99.9%
<b>Total for Vote</b>	<b>37.96</b>	<b>37.47</b>	<b>37.43</b>	<b>98.7%</b>	<b>98.6%</b>	<b>99.9%</b>

### Matters to note in budget execution

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### LEARNERS' ENROLMENT AND ATTENDANCE

ECD Centers Attached to Government Aided Primary Schools

• 4,595 infants (2,335B, 2260G) in the ECD Centers attached to Gov't grant aided P/s.

Enrollment in the 79 Gov't Grant Aided P/s

• 68,675 pupils (32,336B, 36339G) enrolled in 79 P/s

Enrollment in Gov't Grant Aided Sec. Schools

• 37,283 students (18,858M, 18,425F) enrolled in the 22 Gov't aided Sec.schs.

Attendance

• Average attendance at Gov't aided P/s was 95.8% in Q4 and teacher attendance 98%.

### CAPITATION GRANTS

• Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution -PTC – UGX.176M).

### INFRASTRUCTURE

• Received certificates of titles from Uganda Land Commission for: Plot 34A2 Kyadondo Rd - Nakasero P/s; Plot Number (S): 17, 19 and 21-25 Bombo Rd - Buganda Rd P/s; Plot Numbers (S): 4-20 Kasubi Rd - Old Kampala P/s.

East Kololo P/s.

• Halted the proposed alienation of 10 mtrs of school land at East Kololo P/s to Arian Properties Ltd by School Mgt.

Kasubi Family P/s.

• Closed mediation hearing in the matter of Kasubi Family P/s as a failed process.

Renovation of Classrooms

• Renovated 3 classroom block at Bat Valley P/s from Parents' Contributions.

Facilities constructed

• Completed a 13 stance biogas toilet at Police Children P/s funded by MTN Uganda.

• Completed an 8 stance waterborne toilet at Mbuya C.O.U P/s, support from WaterAid.

Furniture

• 235 desks to 5 schools as summarized: 60 three seater desks to Nakivubo P/s, support from DFCU Bank; 50 three seater desks to Kibuye P/s, support from Educate a Child through InterAid Uganda; 50 desks to Police Children School, support from Vivo Energy; 50 desks to Mirembe P/s, support from Educate a Child through InterAid Uganda.

• 25 three seater desks supplied to Makerere University P/s, support from CITI Bank.

Installation of lightening conductors in 4 schools

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

<i>(i) Major unpsent balances</i>		
Programs , Projects		
Program 0708 Education and Social Services		
0.000 Bn Shs	SubProgram/Project :11 Education and Social Services	
Reason:		
<i>Items</i>		
4,582,400.000 UShs	221002 Workshops and Seminars	
Reason:		
3,043.000 UShs	221012 Small Office Equipment	
Reason: Residual balance		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Program 0708 Education and Social Services		
0.004 Bn Shs	SubProgram/Project :11 Education and Social Services	
Reason:		
<i>Items</i>		

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<b>4,522,225.000 UShs</b>	263106 Other Current grants (Current)
Reason:	
<b>0.048 Bn Shs</b>	<i>SubProgram/Project :0423 Schools' Facilities Grant</i>
Reason:	
<i>Items</i>	
<b>48,033,023.000 UShs</b>	312101 Non-Residential Buildings
Reason:	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 08 Education and Social Services</b>			
<b>Responsible Officer: Director Education and Social Services</b>			
<b>Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTNET sub-sectors.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Change in number	Number	69000	100,092

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 08 Education and Social Services</b>			
<b>Sub Programme : 0115 LGMSD (former LGDP)</b>			
<b>KeyOutPut : 80 Primary education infrastructure construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Status of construction of classrooms in primary schools	Percentage		100%
<b>Sub Programme : 0423 Schools' Facilities Grant</b>			
<b>KeyOutPut : 80 Primary education infrastructure construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Status of construction of classrooms in primary schools	Percentage		95%
Status of construction of other school structures(teachers' houses, libraries, labs)	Percentage		95%
Status of construction of toilet facilities in schools	Percentage		0%
<b>KeyOutPut : 81 Secondary education infrastructure construction</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>

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<b>Sub Programme : 11 Education and Social Services</b>			
<b>KeyOutPut : 02 School Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of primary schools inspected	Number		205
Number of secondary schools inspected	Number		53
<b>KeyOutPut : 04 Sports Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of textbooks distributed (Primary)	Number		500
<b>KeyOutPut : 51 Primary education services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of qualified teachers retrained (Primary)	Number		1353
Pass rate of students (Primary)	Percentage		89%

#### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0708 Education and Social Services</b>	<b>34.84</b>	<b>34.84</b>	<b>34.88</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
<i>Class: Outputs Provided</i>	<i>26.18</i>	<i>26.19</i>	<i>26.17</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
070802 School Inspection	0.09	0.09	0.09	104.4%	99.4%	95.2%
070807 Primary Education Services (Wage)	8.78	8.78	8.78	100.0%	100.0%	100.0%
070808 Secondary Education Services (Wage)	13.83	13.83	13.83	100.0%	100.0%	100.0%
070809 Tertiary Education Services (Wage)	3.49	3.49	3.47	100.0%	99.7%	99.7%
<i>Class: Outputs Funded</i>	<i>5.98</i>	<i>5.98</i>	<i>5.99</i>	<i>100.0%</i>	<i>100.1%</i>	<i>100.1%</i>
070851 Primary education services	0.69	0.69	0.69	100.0%	100.0%	100.0%
070852 Secondary education services	2.46	2.46	2.46	100.0%	100.0%	100.0%
070853 Tertiary education services	0.01	0.01	0.02	100.0%	133.3%	133.3%
070854 Health Training Institutions	2.30	2.30	2.30	100.0%	100.0%	100.0%
070855 Primary Teachers' Colleges	0.53	0.53	0.53	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.67</i>	<i>2.67</i>	<i>2.72</i>	<i>100.0%</i>	<i>101.8%</i>	<i>101.8%</i>
070880 Primary education infrastructure construction	1.82	1.82	1.83	100.0%	100.3%	100.3%
070881 Secondary education infrastructure construction	0.85	0.85	0.89	100.0%	105.1%	105.1%
<b>Total for Vote</b>	<b>34.84</b>	<b>34.84</b>	<b>34.88</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>

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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
<b>Class: Outputs Provided</b>	<b>26.18</b>	<b>26.19</b>	<b>26.17</b>	100.0%	99.9%	99.9%
211101 General Staff Salaries	26.09	26.09	26.08	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.06	0.06	0.06	107.1%	99.0%	92.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>5.98</b>	<b>5.98</b>	<b>5.99</b>	100.0%	100.1%	100.1%
263106 Other Current grants (Current)	5.98	5.98	5.99	100.0%	100.1%	100.1%
<b>Class: Capital Purchases</b>	<b>2.67</b>	<b>2.67</b>	<b>2.72</b>	100.0%	101.8%	101.8%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	1.30	1.35	100.0%	103.7%	103.7%
<b>Total for Vote</b>	<b>34.84</b>	<b>34.84</b>	<b>34.88</b>	100.0%	100.1%	100.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0708 Education and Social Services</b>	<b>34.84</b>	<b>34.84</b>	<b>34.88</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	32.16	32.17	32.16	100.0%	100.0%	100.0%
<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	1.30	1.35	100.0%	103.7%	103.7%
<b>Total for Vote</b>	<b>34.84</b>	<b>34.84</b>	<b>34.88</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>

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 4: 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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#### 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	55,418
221012 Small Office Equipment	9,997
225001 Consultancy Services- Short term	24,800

##### Reasons for Variation in performance

<b>Total</b>	<b>90,215</b>
Wage Recurrent	0
Non Wage Recurrent	90,215
AIA	0

#### Output: 04 Sports Development

Item	Spent
213001 Medical expenses (To employees)	11,950
221001 Advertising and Public Relations	319,564
221002 Workshops and Seminars	295,669
221010 Special Meals and Drinks	67,610
225001 Consultancy Services- Short term	178,708
228001 Maintenance - Civil	15,286
282101 Donations	1,395,132

##### Reasons for Variation in performance

<b>Total</b>	<b>2,283,918</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	2,283,918

#### Output: 07 Primary Education Services (Wage)

Payment of Primary teachers monthly salaries.

Payment of Teachers' Salaries  
•UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)

Item	Spent
211101 General Staff Salaries	8,777,215

##### Reasons for Variation in performance

There were no variations

<b>Total</b>	<b>8,777,215</b>
Wage Recurrent	8,777,215

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### QUARTER 4: 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
		Non Wage Recurrent	0
		AIA	0

#### Output: 08 Secondary Education Services (Wage)

Payment of secondary School teachers salaries.	Payment of Teachers' Salaries	Item	Spent
	•UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)	211101 General Staff Salaries	13,827,258

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>13,827,258</b>
Wage Recurrent	13,827,258
Non Wage Recurrent	0
AIA	0

#### Output: 09 Tertiary Education Services (Wage)

Payment of monthly tertiary teachers salaries .	•UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)	Item	Spent
	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).	211101 General Staff Salaries	3,474,647

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,474,647</b>
Wage Recurrent	3,474,647
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

#### Output: 51 Primary education services

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### QUARTER 4: 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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Transfers to Universal Primary Schools.	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 835,833
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>835,832</b>
Wage Recurrent	0
Non Wage Recurrent	687,862
<i>AIA</i>	147,970

#### Output: 52 Secondary education services

Universal Secondary Schools transfers	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,456,706
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,456,706</b>
Wage Recurrent	0
Non Wage Recurrent	2,456,706
<i>AIA</i>	0

#### Output: 53 Tertiary education services

Autonomous institutions transfers to tertiary Institutions.	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 17,031
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#### Reasons for Variation in performance

No variations



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### QUARTER 4: 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
		<b>Total</b>	<b>17,031</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,031
		<i>AIA</i>	0

#### Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.	CAPITATION GRANTS	Item	Spent
	•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	263106 Other Current grants (Current)	2,296,745

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,296,745</b>
Wage Recurrent	0
Non Wage Recurrent	2,296,745
<i>AIA</i>	0

#### Output: 55 Primary Teachers' Colleges

Transfers to Education training institutions capitation grants.	CAPITATION GRANTS	Item	Spent
	•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	263106 Other Current grants (Current)	527,773

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>527,773</b>
Wage Recurrent	0
Non Wage Recurrent	527,773
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>34,712,138</b>
Wage Recurrent	26,079,120
Non Wage Recurrent	6,076,331
<i>AIA</i>	2,556,687

#### Development Projects

Project: 0115 LGMSD (former LGDP)

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### QUARTER 4: 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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#### Capital Purchases

#### Output: 80 Primary education infrastructure construction

Construction of Education  
infrastructure.in primary and secondary  
schools.

Item	Spent
311101 Land	1,367,171

#### Reasons for Variation in performance

<b>Total</b>	<b>1,367,171</b>
GoU Development	1,367,171
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,367,171</b>
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 4: 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.	<b>INFRASTRUCTURE</b> <ul style="list-style-type: none"> <li>•Received certificates of titles from Uganda Land Commission for: Plot 34A2 Kyadondo Rd - Nakasero P/s; Plot Number (S): 17, 19 and 21-25 Bombo Rd - Buganda Rd P/s; Plot Numbers (S): 4-20 Kasubi Rd - Old Kampala P/s. East Kololo P/s.</li> <li>•Halted the proposed alienation of 10 mtrs of school land at East Kololo P/s to Arian Properties Ltd by School Mgt. Kasubi Family P/s.</li> <li>•Closed mediation hearing in the matter of Kasubi Family P/s as a failed process.</li> </ul> <b>Renovation of Classrooms</b> <ul style="list-style-type: none"> <li>•Renovated 3 classroom block at Bat Valley P/s from Parents' Contributions.</li> </ul> <b>Facilities constructed</b> <ul style="list-style-type: none"> <li>•Completed a 13 stance biogas toilet at Police Children P/s funded by MTN Uganda.</li> <li>•Completed an 8 stance waterborne toilet at Mbuya C.O.U P/s, support from WaterAid.</li> </ul> <b>Furniture</b> <ul style="list-style-type: none"> <li>•235 desks to 5 schools as summarized: 60 three seater desks to Nakivubo P/s, support from DFCU Bank; 50 three seater desks to Kibuye P/s, support from Educate a Child through InterAid Uganda; 50 desks to Police Children School, support from Vivo Energy; 50 desks to Mirembe P/s, support from Educate a Child through InterAid Uganda.</li> <li>•25 three seater desks supplied to Makerere University P/s, support from CITI Bank.</li> </ul> <b>Installation of lightening conductors in 4 schools</b> <ul style="list-style-type: none"> <li>•Installed lightening arrestors in 4 schools from G.O.U funding. (Makerere P/s, Katwe, Kisugu and Kalinaabiri)</li> </ul>	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 459,403

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>459,403</b>
GoU Development	459,403
External Financing	0
AIA	0

#### Output: 81 Secondary education infrastructure construction

Construction and renovating secondary school infrastructure.	Phase II construction of a 9 classroom block at Kansanga Seed Sec. School ongoing, works at 65% by Q4	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 893,272
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#### Reasons for Variation in performance

# Vote:122

Kampala Capital City Authority

## QUARTER 4: 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
N/A			
		<b>Total</b>	<b>893,272</b>
		GoU Development	893,272
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,352,675</b>
		GoU Development	1,352,675
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>37,431,984</b>
		Wage Recurrent	26,079,120
		Non Wage Recurrent	6,076,331
		GoU Development	2,719,846
		External Financing	0
		AIA	2,556,687

# Vote:122

 Kampala Capital City Authority

## QUARTER 4: 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**

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Primary schools and Teachers administration costs.	<p><b>POLICY</b></p> <p>Sensitization Meetings</p> <ul style="list-style-type: none"> <li>•Held a meeting with all the 79 Head teachers of Gov't -aided schools about UPE management.</li> <li>•Sensitized Head teachers and Deputy Head teachers of the 79 Gov't -aided schools on issues several issues.</li> <li>•Sensitized 127 private head teachers from Nakawa on school governance.</li> <li>•257 Head teachers of private schools sensitized on compliance to policy in Rubaga.</li> <li>•Consulted 670 P/s teachers from 62 Gov't aided P/s of; Lubaga, Central, Nakawa and Kawempe Divisions.</li> </ul> <p>School Inspections</p> <ul style="list-style-type: none"> <li>• Inspected 296 schools for licensing and registration, compliance to set standards and support supervision</li> </ul> <p>Legalization of schools</p> <ul style="list-style-type: none"> <li>•Legalized 18 schools to operate in the City.</li> <li>•Licensed 6 Nursery Schools</li> <li>•Registered 9 Nursery Schools.</li> <li>•Recommended 3 P/s to MOES for licensing and registration.</li> </ul> <p>Resource Mobilization</p> <ul style="list-style-type: none"> <li>•Donated 30 chairs and 6 tables to St. Paul Kyebando P/s and Mulago School for the Deaf(CRANE)</li> <li>•Offered an assortment of donations to 5 schools from Children at Risk Action Network (CRANE)</li> <li>•Supplied 50 desks to Kawempe Mbogo P/s from Inter-Aid Uganda courtesy of UNHCR.</li> </ul> <p>Cross Cutting Issues</p> <ul style="list-style-type: none"> <li>•Lobbied for 420 compound tree seedlings for our 21 Gov't Schools from UN.</li> <li>•Planted 60 trees in 4 schools in Nakawa.</li> </ul> <p><b>DEPARTMENT OF SOCIAL SERVICES</b></p> <ul style="list-style-type: none"> <li>•Held 9 Club Executive Committee meetings for 5 clubs.</li> <li>•Athletics Club EXCOM conducted a visit to the new residential camp for athletes in Kapchorwa for status evaluation.</li> <li>•Hosted the International Olympic Day celebrations in Uganda at Police Children P/s, Kibuli in partnership with the Uganda Olympic Committee and the French Embassy.</li> <li>•Got sponsorship from French Embassy for constructing 2 all-weather courts in 2 KCCA schools.</li> </ul> <p>Corporate Sports</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p><b>Spent</b></p> <p>30,529</p>

### Reasons for Variation in performance

No variations

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>30,529</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	30,529

### Output: 02 School Inspection

Item	Spent
221002 Workshops and Seminars	30,374
221012 Small Office Equipment	9,997
225001 Consultancy Services- Short term	5,602

### Reasons for Variation in performance

<b>Total</b>	<b>45,973</b>
Wage Recurrent	0
Non Wage Recurrent	45,973
<i>AIA</i>	0

### Output: 03 Community civic education

Public Library and Tourism Promotion and facilitation..

KAMPALA LIBRARY AND INFORMATION CENTRE  
Adult Library  
•Served 1,392 patrons (963M, 429F), 52 were new users. 264 patrons used the ICT facilities.  
Children's Library  
•Served 6,699 patrons (2,862 B, 3,837G). 6,696 (2,862 B, 3,834G) were pupils from Nakasero P/s while the 3 (girls) were brought in by their own parents/guardians.  
Lubaga Division  
•Served 673 (502M, 171F) clients in Lubaga Division Library. 57 patrons utilized the library's ICT facilities for their information work and the library registered 30 new users.

Item	Spent
221002 Workshops and Seminars	4,660

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,660</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	4,660

### Output: 04 Sports Development

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	6,067
		221001 Advertising and Public Relations	44,571
		221002 Workshops and Seminars	87,059
		221010 Special Meals and Drinks	25,881
		225001 Consultancy Services- Short term	139,113
		228001 Maintenance - Civil	11,660
		282101 Donations	392,902

### Reasons for Variation in performance

<b>Total</b>	<b>707,254</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>707,254</b>

### Output: 07 Primary Education Services (Wage)

Payment of Primary teachers monthly salaries.

Payment of Teachers' Salaries  
 •UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	2,197,597

### Reasons for Variation in performance

There were no variations

<b>Total</b>	<b>2,197,597</b>
Wage Recurrent	2,197,597
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Output: 08 Secondary Education Services (Wage)

Payment of secondary School teachers salaries.

Payment of Teachers' Salaries  
 •UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	3,845,355

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,845,355</b>
Wage Recurrent	3,845,355
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Output: 09 Tertiary Education Services (Wage)



# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
344 Tertiary Institutions Teachers paid salaries	<ul style="list-style-type: none"> <li>•UGX.6.95Bn as salaries to 1,354 P/s teachers (490M, 864F), 1,390 Sec.sch. teachers and 344 instructors (186M, 148F) for tertiary institutions. (P/s Teachers – 2.198Bn, Sec. Sch.Teachers – 3.85Bn, Tertiary Instructors – 909M)</li> <li>CAPITATION GRANTS</li> <li>•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).</li> </ul>	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 908,996
<b>Reasons for Variation in performance</b>			
No variations			
<b>Total</b>			<b>908,996</b>
Wage Recurrent			908,996
Non Wage Recurrent			0
AIA			0

### Outputs Funded

#### Output: 51 Primary education services

Transfers to Universal Primary Schools.	CAPITATION GRANTS <ul style="list-style-type: none"> <li>•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).</li> </ul>	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 271,057
<b>Reasons for Variation in performance</b>			
No variations			
<b>Total</b>			<b>271,057</b>
Wage Recurrent			0
Non Wage Recurrent			238,412
AIA			32,645

#### Output: 52 Secondary education services

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Universal Secondary Schools transfers	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).	Item 263106 Other Current grants (Current)	Spent 859,722

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>859,722</b>
Wage Recurrent	0
Non Wage Recurrent	859,722
<i>AIA</i>	0

### Output: 53 Tertiary education services

Autonomous institutions transfers to tertiary Institutions.	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).	Item 263106 Other Current grants (Current)	Spent 8,515
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### Reasons for Variation in performance

No variations

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

### Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.	CAPITATION GRANTS •Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution - PTC – UGX.176M).	Item 263106 Other Current grants (Current)	Spent 765,582
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>765,582</b>
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# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	765,582
		AIA	0

### Output: 55 Primary Teachers' Colleges

Transfers to Education training institutions capitation grants.	CAPITATION GRANTS	Item	Spent
	•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX.765.6M, Education Training Institution - PTC – UGX.176M).	263106 Other Current grants (Current)	175,924

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>175,924</b>
Wage Recurrent	0
Non Wage Recurrent	175,924
AIA	0
<b>Total For SubProgramme</b>	<b>9,821,163</b>
Wage Recurrent	6,951,948
Non Wage Recurrent	2,094,128
AIA	775,088

### Development Projects

#### Project: 0115 LGMSD (former LGDP)

#### Capital Purchases

#### Output: 80 Primary education infrastructure construction

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Education infrastructure.in primary and secondary schools.	<p>Ongoing Infrastructure Projects</p> <ul style="list-style-type: none"> <li>•Fencing of Kisaasi P/s at 98% complete, funding from G.O.U</li> <li>•Phase II construction of a 9 classroom block at Kansanga Seed Sec. School ongoing, works at 65% by Q4.</li> <li>•Site handovers for 13 stance biogas toilets in 5 schools; Kitante P/S, Nakasero P/S, Munyonyo P/s, Namungoona Kigobe P/s and Kampala School for the Physically Handicapped. Funded by MTN Uganda Marathon.</li> <li>•8 stance waterborne toilets in 3 schools; Kalinaabiri P/s, St. Martin Mulago P/s and Nateete Mackay Memorial P/s ongoing. Support from Cheshire Services Uganda.</li> <li>•Paving of walkways and construction of ramps ongoing in 4 schools, support from Cheshire Services Uganda. (Kyaggwe Road P/S, St. Martin Mulago P/S, Nateete Mackay Memorial P/S and Kalinaabiri P/S.)</li> <li>•Procurement of works, by MTN Uganda, for the removal of asbestos from Buganda Road P/s completed, contract awarded to M/s Josemark at UGX. 161M.</li> </ul>	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction and renovation of Primary and secondary schools infrastructure.	<b>INFRASTRUCTURE</b> •Received certificates of titles from Uganda Land Commission for: Plot 34A2 Kyadondo Rd - Nakasero P/s; Plot Number (S): 17, 19 and 21-25 Bombo Rd - Buganda Rd P/s; Plot Numbers (S): 4-20 Kasubi Rd - Old Kampala P/s. East Kololo P/s. •Halted the proposed alienation of 10 mtrs of school land at East Kololo P/s to Arian Properties Ltd by School Mgt. Kasubi Family P/s. •Closed mediation hearing in the matter of Kasubi Family P/s as a failed process. <b>Renovation of Classrooms</b> •Renovated 3 classroom block at Bat Valley P/s from Parents' Contributions. <b>Facilities constructed</b> •Completed a 13 stance biogas toilet at Police Children P/s funded by MTN Uganda. •Completed an 8 stance waterborne toilet at Mbuya C.O.U P/s, support from WaterAid. <b>Furniture</b> •235 desks to 5 schools as summarized: 60 three seater desks to Nakivubo P/s, support from DFCU Bank; 50 three seater desks to Kibuye P/s, support from Educate a Child through InterAid Uganda; 50 desks to Police Children School, support from Vivo Energy; 50 desks to Mirembe P/s, support from Educate a Child through InterAid Uganda. •25 three seater desks supplied to Makerere University P/s, support from CITI Bank. <b>Installation of lightening conductors in 4 schools</b> •Installed lightening arrestors in 4 schools from G.O.U funding. (Makerere P/s, Katwe, Kisugu and Kalinaabiri)	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 318,272

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>318,272</b>
GoU Development	318,272
External Financing	0
AIA	0

### Output: 81 Secondary education infrastructure construction

Construction and renovating secondary school infrastructure.	Phase II construction of a 9 classroom block at Kansanga Seed Sec. School ongoing, works at 65% by Q4	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 731,085
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### Reasons for Variation in performance

N/A

# Vote:122

Kampala Capital City Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>731,085</b>
		GoU Development	731,085
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,049,357</b>
		GoU Development	1,049,357
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,870,520</b>
		Wage Recurrent	6,951,948
		Non Wage Recurrent	2,094,128
		GoU Development	1,049,357
		External Financing	0
		AIA	775,088