

# 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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.911	18.175	7.978	7.152	25.0%	22.4%	89.7%
Non Wage	6.337	5.100	2.085	1.846	32.9%	29.1%	88.5%
Devt. GoU	2.672	43.181	1.530	1.374	57.3%	51.4%	89.8%
Ext. Fin.	0.000	32.142	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.919</b>	<b>66.456</b>	<b>11.593</b>	<b>10.372</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.919</b>	<b>98.598</b>	<b>11.593</b>	<b>10.372</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>40.919</b>	<b>98.598</b>	<b>11.593</b>	<b>10.372</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>
<i>A.I.A Total</i>	3.912	32.896	0.778	0.649	19.9%	16.6%	83.5%
<b>Grand Total</b>	<b>44.831</b>	<b>131.494</b>	<b>12.371</b>	<b>11.021</b>	<b>27.6%</b>	<b>24.6%</b>	<b>89.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>44.831</b>	<b>131.494</b>	<b>12.371</b>	<b>11.021</b>	<b>27.6%</b>	<b>24.6%</b>	<b>89.1%</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	44.83	12.37	11.02	27.6%	24.6%	89.1%
<b>Total for Vote</b>	<b>44.83</b>	<b>12.37</b>	<b>11.02</b>	<b>27.6%</b>	<b>24.6%</b>	<b>89.1%</b>

### Matters to note in budget execution

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### ENROLLMENT AND ATTENDANCE

- 4612 infants (2392 B, 2220 G) enrolled in the ECD Centers ( Gov't grant aided P/s)
- 68,848 (32,462 B, 36,386 G) enrolled in 79 Gov't aided P/s
- Q1 average learner attendance at primary level was 97% and teacher attendance at 98%.

### INFRASTRUCTURE.

- Received certificates of titles from Uganda Land Commission for school landat; Plot 37 Kyadondo Rd- Nakasero P/s, Plot No. 61 Bombo Rd- Buganda Road P/s, Plot Nos. (S): 6-14 Mengo Rd- Nakivubo P/s.
- Removed asbestos sheets from 12 classrooms at Buganda Rd P/s with support from MTN Uganda
- Renovated 6 classroom block and constructed a kitchen at Makerere University P/s with support from Citi Bank

### Ongoing Pjts

- Compound improvement, construction of a waterborne toilet and resource room at St. Martin P/S Mulago, 97% ,8 stance waterborne toilet at : Nateete Mackay Memorial P/S, 98% and at Kalinabiri P/S, 90% funding from Cheshire Services Uganda.
- Renovation of a kitchen at Nakivubo P/S funding from EU.
- Renovation of 7 classrooms and construction of a kitchen is ongoing at Busega Community P/s
- Construction of 13 stance biogas toilets in 5 schs; Kitante P/s, Nakasero P/s, Munyonyo P/s, Namungoona Kigobe P/s and Kampala Sch for the Physically Handicapped. Support is from MTN Uganda.

### CURRICULUM

- Administered Mock exams to 29,477 PLE candidates at 378 UNEB Centre Schs.
- Monitored implementation of the Jolly Phonics methodology in 3 pilot schs; Mirembe P/s, Military Police Children Sch and Bukasa P/s in Makindye .

### RESOURCE MOBILIZATION

- Mobilized desks for 6 schs with support (UGX.50M) from UNHCR.
- Mobilized the construction of a kitchen, renovation of a classroom block and planted a live fence at Makerere University P/s funding from Citi bank worth UGX 85M.
- Mobilized for the construction and renovation of Busega P/s and a kitchen with support from M/s AMBITIOUS worth UGX.180M.
- Mobilized for the construction of a classroom block in Kansanga P/s worth UGX.450M (Phase 1) with support fm UNHCR.

### Children's Library

- Served 9,055 patrons (4,034 B, 5,021G)
- Lubaga Library Served 10 children (6 G, 4 B)
- Engaged CRANE (Children at Risk Network) to provide Mobile Library services in 8 P/s (Kitebi Day & Boarding P/S; Nakivubo P/S; Kasubi Family P/S; Mengo P/S; Kampala School for the Physically Handicapped; Bat Valley P/S; Mulago School for the Deaf and Old Kampala P/S.

### secondary

- 37,574 students (19,268M, 18,306F) enrolled in the 22 government aided secondary schools.
- Secured bursaries to 54 students worth 210M at Metropolitan University, Markland Institute, Meritorious Biztech College, Kisubi University, Utamu University.
- Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98% as of Q1.

**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	
<b>0.240 Bn Shs</b>	<i>SubProgram/Project :11 Education and Social Services</i>
	Reason: Update of of schools IFMS details is i process to be able to transfer the capitation grants.
Items	
<b>239,390,667.000 UShs</b>	263106 Other Current grants (Current)
	Reason: Update of of schools IFMS details is i process to be able to transfer the capitation grants.
<b>377,433.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: residual warrant

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Highlights of Vote Performance

<b>0.156 Bn Shs</b>	<b>SubProgram/Project :0423 Schools' Facilities Grant</b>
Reason: Anticipated construction works retention are being pre-audited.	
<i>Items</i>	
<b>155,860,042.000 UShs</b>	312101 Non-Residential Buildings
Reason: Anticipated construction works retention are being pre-audited.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

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

**Table V2.2: Key Vote Output Indicators\***

#### Performance highlights for the Quarter

school Infrastructure  
 Phase III of the construction of a 9 classroom storied block at Kansanga Seed Secondary School  
 Phase II of the fencing of Kisaasi Primary School  
 Remove and replace asbestos in 20 classrooms at Old Kampala S.S.S  
 Lightning arrestors installed in 4 schools  
 500 desks supplied to 10 schools  
 Demolition and reconstruction of the first floor slab of the condemned 3 classroom block  
 Payment of the third installment for the purchase of 3 acres of land hosting the school  
 Teachers Salaries  
 Payment of salaries to 1354 primary school teachers (490 males and 864 female)  
 Payment of salaries to 1390 secondary school teachers  
 Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)  
 Capitation Grants  
 Payment of capitation grants to 79 UPE schools, with 69,000 pupils bebefitting  
 Payment of capitation grants to 22 USE/UPOLET schools  
 Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute  
 Payment of capitation grants to 1485 students in 6 Health Training Institutions  
 Payment of capitation grants to 463 students of Kibuli PTC  
 Assessment of learners  
 2018 Mock Exams & PLE, P.6 End of Year Exams administered.  
 School Inspection  
 120 schools monitored, trainings & meetings held  
 1200 school inspections carried out  
 Co-curricular activities  
 500 Primary Schools participate in the Ball Games Compeitions.  
 500 Primary Schools participate in the athletics Compeitions held  
 3200 pupils participate in the MDDP Competitions  
 Assessment of learners  
 29,500 candidates sit 2018 PLE Examinations  
 29,500 candidates sit P.7 mock exams.  
 29,000 P.6 pupils sit end of year examinations  
 500 teachers attend the 2018 World Teachers Day  
 Tourism Development  
 Kampala City attractions Promoted in 2 domestic tourism events  
 1 Division School Tourism Committee held  
 4 Sites installed  
 Kampala City attractions Promoted in 2 regional tourism events  
 One training for 50 in service personnel held

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0708 Education and Social Services</b>	<b>40.92</b>	<b>11.59</b>	<b>10.37</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>
<i>Class: Outputs Provided</i>	<i>32.00</i>	<i>7.98</i>	<i>7.16</i>	<i>24.9%</i>	<i>22.4%</i>	<i>89.7%</i>
070802 School Inspection	0.09	0.00	0.00	3.7%	3.3%	88.7%
070807 Primary Education Services (Wage)	8.78	2.19	2.11	25.0%	24.1%	96.2%
070808 Secondary Education Services (Wage)	19.19	4.80	4.07	25.0%	21.2%	84.8%
070809 Tertiary Education Services (Wage)	3.94	0.99	0.97	25.0%	24.7%	98.7%
<i>Class: Outputs Funded</i>	<i>6.25</i>	<i>2.08</i>	<i>1.84</i>	<i>33.3%</i>	<i>29.5%</i>	<i>88.5%</i>
070851 Primary education services	0.66	0.22	0.22	33.3%	33.3%	100.0%
070852 Secondary education services	2.75	0.92	0.92	33.3%	33.3%	100.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%
070854 Health Training Institutions	2.30	0.77	0.53	33.3%	22.9%	68.7%
070855 Primary Teachers' Colleges	0.53	0.18	0.18	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	<i>2.67</i>	<i>1.53</i>	<i>1.37</i>	<i>57.3%</i>	<i>51.4%</i>	<i>89.8%</i>
070880 Primary education infrastructure construction	1.82	1.42	1.37	78.2%	75.4%	96.5%
070881 Secondary education infrastructure construction	0.85	0.11	0.00	12.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>40.92</b>	<b>11.59</b>	<b>10.37</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>32.00</i>	<i>7.98</i>	<i>7.16</i>	<i>24.9%</i>	<i>22.4%</i>	<i>89.7%</i>
211101 General Staff Salaries	31.91	7.98	7.15	25.0%	22.4%	89.7%
225001 Consultancy Services- Short term	0.09	0.00	0.00	3.7%	3.3%	88.7%
<i>Class: Outputs Funded</i>	<i>6.25</i>	<i>2.08</i>	<i>1.84</i>	<i>33.3%</i>	<i>29.5%</i>	<i>88.5%</i>
263106 Other Current grants (Current)	6.25	2.08	1.84	33.3%	29.5%	88.5%
<i>Class: Capital Purchases</i>	<i>2.67</i>	<i>1.53</i>	<i>1.37</i>	<i>57.3%</i>	<i>51.4%</i>	<i>89.8%</i>
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	0.16	0.01	12.5%	0.5%	4.4%
<b>Total for Vote</b>	<b>40.92</b>	<b>11.59</b>	<b>10.37</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0708 Education and Social Services</b>	<b>40.92</b>	<b>11.59</b>	<b>10.37</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</b>
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	38.25	10.06	9.00	26.3%	23.5%	89.4%

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	<b>1.37</b>	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	0.16	<b>0.01</b>	12.5%	0.5%	4.4%
<b>Total for Vote</b>	<b>40.92</b>	<b>11.59</b>	<b>10.37</b>	<b>28.3%</b>	<b>25.3%</b>	<b>89.5%</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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# Vote:122

## Kampala Capital City Authority

### QUARTER 1: 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

School Inspection		Item	Spent
	School Inspections		
	• Inspected 334 schools for licensing and registration, compliance to set standards, Nakawa 41, Kawempe 112, Central 50, Makindye 71, Lubaga 60.	221001 Advertising and Public Relations	7,952
		225001 Consultancy Services- Short term	2,956

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>10,908</b>
Wage Recurrent	0
Non Wage Recurrent	2,956
<b>AIA</b>	<b>7,952</b>

#### Output: 04 Sports Development

Sports Development		Item	Spent
	SPORTS AND RECREATION		
	• Constructed 2 all-weather courts in partnership with the Uganda Olympic Committee and the French Embassy of Uganda at Kibuli Police Children and Nakivubo P\S .	213001 Medical expenses (To employees)	228
	• Participated in the China Uganda Badminton Tournament that was held from 11th to 19th August 2018 at the Lugogo Indoor Stadium	221001 Advertising and Public Relations	150,995
	• KCCA athletics club participated and won silver in the world youth games held in Algeria.	221002 Workshops and Seminars	96,284
	• KCCA FC won the Uganda Cup for the 9th time	221010 Special Meals and Drinks	15,354
		228001 Maintenance - Civil	7,256
		282101 Donations	361,400

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>631,517</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>631,517</b>

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

Primary Education Services (Wage)		Item	Spent
	• Payment of salaries to 1362 primary school teachers (498 males and 864 female) •	211101 General Staff Salaries	2,112,144
	CAPITATION GRANTS		
	• UPE –UGX 229M,		

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: 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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#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>2,112,144</b>
Wage Recurrent	2,112,144
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

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

Secondary Education Services (Wage)	Payment of salaries to 1390 secondary school teachers (753 males and 637 female)	Item	Spent
		211101 General Staff Salaries	4,067,735

#### CAPITATION GRANTS

- USE/UPOLE-UGX 818M,-

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>4,067,735</b>
Wage Recurrent	4,067,735
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

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

Tertiary Education Services (Wage)	CAPITATION GRANTS • Autonomous Institutions-UGX 4.3M, Health Training Institutions-UGX 765.6M, Education Training Institution (PTC)-UGX 176M	Item	Spent
		211101 General Staff Salaries	972,370

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>972,370</b>
Wage Recurrent	972,370
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Primary education services

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Primary education services	ENROLLMENT AND ATTENDANCE	Item	Spent
	<ul style="list-style-type: none"> <li>•4612 infants (2392 B, 2220 G) enrolled in the ECD Centers ( Gov't grant aided P/s)</li> <li>•68,848 (32,462 B, 36,386 G) enrolled in 79 Gov't aided P/s</li> <li>•Q1 average learner attendance at primary level was 97% and teacher attendance at 98%.</li> </ul>	263106 Other Current grants (Current)	229,624
	<p>INFRASTRUCTURE.</p> <ul style="list-style-type: none"> <li>•Received certificates of titles from Uganda Land Commission for school landat; Plot 37 Kyadondo Rd- Nakasero P/s, Plot No. 61 Bombo Rd- Buganda Road P/s, Plot Nos. (S): 6-14 Mengo Rd- Nakivubo P/s.</li> <li>•Removed asbestos sheets from 12 classrooms at Buganda Rd P/s with support from MTN Uganda</li> <li>•Renovated 6 classroom block and constructed a kitchen at Makerere University P/s with support from Citi Bank</li> </ul> <p>Ongoing Pjts</p> <ul style="list-style-type: none"> <li>•Compound improvement, construction of a waterborne toilet and resource room at St. Martin P/S Mulago, 97% ,8 stance waterborne toilet at : Nateete Mackay Memorial P/S, 98% and at Kalinabiri P/S, 90% funding from Cheshire Services Uganda.</li> <li>•Renovation of a kitchen at Nakivubo P/S funding from EU.</li> <li>•Renovation of 7 classrooms and construction of a kitchen is ongoing at Busega Community P/s</li> <li>•Construction of 13 stance biogas toilets in 5 schs; Kitante P/s, Nakasero P/s, Munyonyo P/s, Namungoona Kigobe P/s and Kampala Sch for the Physically Handicapped. Support is from MTN Uganda.</li> </ul>		
	<p>CURRICULUM</p> <ul style="list-style-type: none"> <li>•Administered Mock exams to 29,477 PLE candidates at 378 UNEB Centre Schs.</li> <li>•Monitored implementation of the Jolly Phonics methodology in 3 pilot schs; Mirembe P/s, Military Police Children Sch and Bukasa P/s in Makindye .</li> </ul>		
	<p>RESOURCE MOBILIZATION</p> <ul style="list-style-type: none"> <li>•Mobilized desks for 6 schs with support (UGX.50M) from UNHCR.</li> <li>•Mobilized the construction of a kitchen, renovation of a classroom block and planted a live fence at Makerere University P/s funding from Citi bank worth UGX 85M.</li> <li>•Mobilized for the construction and renovation of Busega P/s and a kitchen with support from M/s AMBITIOUS worth UGX.180M.</li> </ul>		



# Vote:122

## Kampala Capital City Authority

### QUARTER 1: 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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#### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>229,623</b>
	Wage Recurrent	0
	Non Wage Recurrent	221,179
	<b>AIA</b>	<b>8,444</b>

#### Output: 52 Secondary education services

Secondary education services	secondary	Item	Spent
	<ul style="list-style-type: none"> <li>•37,574 students (19,268M, 18,306F) enrolled in the 22 government aided secondary schools.</li> <li>•Secured bursaries to 54 students worth 210M at Metropolitan University, Markland Institute, Meritorious Biztech College, Kisubi University, Utamu University.</li> <li>•Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98% as of Q1.</li> </ul>	263106 Other Current grants (Current)	915,131

#### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>915,131</b>
	Wage Recurrent	0
	Non Wage Recurrent	915,131
	<b>AIA</b>	<b>0</b>

#### Output: 53 Tertiary education services

Tertiary education services	Processed UGX 4.3M as capitation grants for Autonomous Institutions	Item	Spent
		263106 Other Current grants (Current)	4,258

#### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>4,258</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,258
	<b>AIA</b>	<b>0</b>

#### Output: 54 Health Training Institutions

Health Training Institutions	processed UGX 765.6M, as capitation grants for Health Training Institutions-	Item	Spent
		263106 Other Current grants (Current)	526,191

#### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>526,191</b>
	Wage Recurrent	0
	Non Wage Recurrent	526,191

# Vote:122

Kampala Capital City Authority

## QUARTER 1: 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: 55 Primary Teachers' Colleges

Transfer to teacher training Institutions	processed UGX 176M as capitation grants for Education Training Institution (PTC)-	Item 263106 Other Current grants (Current)	Spent 175,924
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#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>175,924</b>
Wage Recurrent	0
Non Wage Recurrent	175,924
AIA	0
<b>Total For SubProgramme</b>	<b>9,646,952</b>
Wage Recurrent	7,152,249
Non Wage Recurrent	1,845,640
AIA	649,063

### Development Projects

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

##### Capital Purchases

### Output: 80 Primary education infrastructure construction

Purchase of Kalinaabiri Primary School	Phased payment of Kalinabiri P/s Iiland	Item 311101 Land	Spent 1,367,171
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#### Reasons for Variation in performance

Part payment towards kalinabiri Primary School Was Done.

<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

Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mpererwe P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School).	Completed fencing of Kisaasi P/s from G.O.U funding.	Item 312101 Non-Residential Buildings	Spent 7,140
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# Vote:122

Kampala Capital City Authority

## QUARTER 1: 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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### Reasons for Variation in performance

Anticipated construction works retention are being pre-audited.

	<b>Total</b>	<b>7,140</b>
GoU Development		7,140
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>7,140</b>
GoU Development		7,140
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>11,021,263</b>
Wage Recurrent		7,152,249
Non Wage Recurrent		1,845,640
GoU Development		1,374,311
External Financing		0
AIA		649,063

# Vote:122

Kampala Capital City Authority

## QUARTER 1: 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

120 schools monitored, training & meetings held

• Registered 6 schools namely. Dehli Public School, Kampala Parents Pre-School, Little Crane Montessori School and Ark International School, Grace Project Pre-School and Play Den Nursery Schools.

#### Item

221009 Welfare and Entertainment

#### Spent

1,150

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>1,150</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>1,150</b>

#### Output: 02 School Inspection

1200 school inspections carried out

School Inspections

• Inspected 334 schools for licensing and registration, compliance to set standards, Nakawa 41, Kawempe 112, Central 50, Makindye 71, Lubaga 60.

#### Item

221001 Advertising and Public Relations

225001 Consultancy Services- Short term

#### Spent

7,952

2,956

#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>10,908</b>
Wage Recurrent	0
Non Wage Recurrent	2,956
<b>AIA</b>	<b>7,952</b>

#### Output: 04 Sports Development

Monthly Club management Support-Meetings

Medical Insurance and incapacity facilitation for Professional Club Players

#### SPORTS AND RECREATION

• Constructed 2 all-weather courts in partnership with the Uganda Olympic Committee and the French Embassy of Uganda at Kibuli Police Children and Nakivubo P/S .  
• Participated in the China Uganda Badminton Tournament that was held from 11th to 19th August 2018 at the Lugogo Indoor Stadium  
• KCCA athletics club participated and won silver in the world youth games held in Algeria.  
• KCCA FC won the Uganda Cup for the 9th time

#### Item

213001 Medical expenses (To employees)

221001 Advertising and Public Relations

221002 Workshops and Seminars

221010 Special Meals and Drinks

228001 Maintenance - Civil

282101 Donations

#### Spent

228

150,995

96,284

15,354

7,256

361,400

# Vote:122

Kampala Capital City Authority

## QUARTER 1: 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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### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>631,517</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<b>AIA</b>	<b>631,517</b>

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

- Payment of salaries to 1362 primary school teachers (498 males and 864 female)
- Payment of salaries to 1362 primary school teachers (498 males and 864 female)
- Payment of salaries to 1390 secondary school teachers (753 males and 637 female)
- Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)
- Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefitting
- Payment of capitation grants to 22 USE/UPOLET schools
- Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute
- Payment of capitation grants to 1485 students in 6 Health Training Institutions
- Payment of capitation grants to 463 students of Kibuli PTC
- 120 schools monitored, trainings & meetings held in all the 5 Divisions
- 1200 school inspections carried out in all the 5 Divisions

- Payment of salaries to 1362 primary school teachers (498 males and 864 female) •

#### CAPITATION GRANTS

- UPE –UGX 229M,

Item	Spent
211101 General Staff Salaries	2,112,144

### Reasons for Variation in performance

Activities were implemented as planned.

	<b>Total</b>	<b>2,112,144</b>
	Wage Recurrent	2,112,144
	Non Wage Recurrent	0
	<b>AIA</b>	<b>0</b>

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

Payment of salaries to 1390 secondary school teachers (753 males and 637 female)

Payment of salaries to 1390 secondary school teachers (753 males and 637 female)

Item	Spent
211101 General Staff Salaries	4,067,735

#### CAPITATION GRANTS

- USE/UPOLE-UGX 818M,-

### Reasons for Variation in performance

Activities were implemented as planned.

# Vote:122

Kampala Capital City Authority

## QUARTER 1: 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>4,067,735</b>
		Wage Recurrent	4,067,735
		Non Wage Recurrent	0
		<i>AIA</i>	0

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

		Item	Spent
Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)	CAPITATION GRANTS • Autonomous Institutions-UGX 4.3M, Health Training Institutions-UGX 765.6M, Education Training Institution (PTC)-UGX 176M	211101 General Staff Salaries	972,370

### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>972,370</b>
Wage Recurrent	972,370
Non Wage Recurrent	0
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Primary education services

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
<ul style="list-style-type: none"> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1362 primary school teachers (498 males and 864 female)</li> <li>• Payment of salaries to 1390 secondary school teachers (753 males and 637 female)</li> <li>• Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)</li> <li>• Payment of capitation grants to 79 UPE schools, with 69,000 pupils (57% female and 43% male) benefitting</li> <li>• Payment of capitation grants to 22 USE/UPOLET schools</li> <li>• Payment of capitation grants to 123 students of Uganda Society for the Deaf Vocational Training Institute</li> <li>• Payment of capitation grants to 1485 students in 6 Health Training Institutions</li> <li>• Payment of capitation grants to 463 students of Kibuli PTC</li> <li>• 120 schools monitored, trainings &amp; meetings held in all the 5 Divisions</li> <li>• 1200 school inspections carried out in all the 5 Divisions</li> </ul>	<p>ENROLLMENT AND ATTENDANCE</p> <ul style="list-style-type: none"> <li>•4612 infants (2392 B, 2220 G) enrolled in the ECD Centers ( Gov't grant aided P/s)</li> <li>•68,848 (32,462 B, 36,386 G) enrolled in 79 Gov't aided P/s</li> <li>•Q1 average learner attendance at primary level was 97% and teacher attendance at 98%.</li> </ul> <p>INFRASTRUCTURE.</p> <ul style="list-style-type: none"> <li>•Received certificates of titles from Uganda Land Commission for school landat; Plot 37 Kyadondo Rd- Nakasero P/s, Plot No. 61 Bombo Rd- Buganda Road P/s, Plot Nos. (S): 6-14 Mengo Rd- Nakivubo P/s.</li> <li>•Removed asbestos sheets from 12 classrooms at Buganda Rd P/s with support from MTN Uganda</li> <li>•Renovated 6 classroom block and constructed a kitchen at Makerere University P/s with support from Citi Bank</li> </ul> <p>Ongoing Pjts</p> <ul style="list-style-type: none"> <li>•Compound improvement, construction of a waterborne toilet and resource room at St. Martin P/S Mulago, 97% ,8 stance waterborne toilet at : Nateete Mackay Memorial P/S, 98% and at Kalinabiri P/S, 90% funding from Cheshire Services Uganda.</li> <li>•Renovation of a kitchen at Nakivubo P/S funding from EU.</li> <li>•Renovation of 7 classrooms and construction of a kitchen is ongoing at Busega Community P/s</li> <li>•Construction of 13 stance biogas toilets in 5 schs; Kitante P/s, Nakasero P/s, Munyonyo P/s, Namungoona Kigobe P/s and Kampala Sch for the Physically Handicapped. Support is from MTN Uganda.</li> </ul> <p>CURRICULUM</p> <ul style="list-style-type: none"> <li>•Administered Mock exams to 29,477 PLE candidates at 378 UNEB Centre Schs.</li> <li>•Monitored implementation of the Jolly Phonics methodology in 3 pilot schs; Mirembe P/s, Military Police Children Sch and Bukasa P/s in Makindye .</li> </ul> <p>RESOURCE MOBILIZATION</p> <ul style="list-style-type: none"> <li>•Mobilized desks for 6 schs with support (UGX.50M) from UNHCR.</li> <li>•Mobilized the construction of a kitchen, renovation of a classroom block and planted a live fence at Makerere University P/s funding from Citi bank worth UGX 85M.</li> <li>•Mobilized for the construction and renovation of Busega P/s and a kitchen with support from M/s AMBITIOUS worth UGX.180M.</li> </ul>	263106 Other Current grants (Current) 229,624

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>229,624</b>
Wage Recurrent	0
Non Wage Recurrent	221,179
<b>AIA</b>	<b>8,444</b>

### Output: 52 Secondary education services

		Item	Spent
Payment of capitation grants to 22 USE/UPOLET schools	secondary		
Payment of salaries to 1390 secondary school teachers (753 males and 637 female)	<ul style="list-style-type: none"> <li>•37,574 students (19,268M, 18,306F) enrolled in the 22 government aided secondary schools.</li> <li>•Secured bursaries to 54 students worth 210M at Metropolitan University, Markland Institute, Meritorious Biztech College, Kisubi University, Utamu University.</li> <li>•Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98% as of Q1.</li> </ul>	263106 Other Current grants (Current)	915,131

### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>915,131</b>
Wage Recurrent	0
Non Wage Recurrent	915,131
<b>AIA</b>	<b>0</b>

### Output: 53 Tertiary education services

		Item	Spent
Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)	Processed UGX 4.3M as capitation grants for Autonomous Institutions		
Payment of capitation grants to 1485 students in 6 Health Training Institutions		263106 Other Current grants (Current)	4,258

### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>4,258</b>
Wage Recurrent	0
Non Wage Recurrent	4,258
<b>AIA</b>	<b>0</b>

### Output: 54 Health Training Institutions

		Item	Spent
Payment of capitation grants to 1485 students in 6 Health Training Institutions	processed UGX 765.6M, as capitation grants for Health Training Institutions-		
		263106 Other Current grants (Current)	526,191

### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>526,191</b>
Wage Recurrent	0



# Vote:122

Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	526,191
		AIA	0

### Output: 55 Primary Teachers' Colleges

Transfer to teacher training Institutions	processed UGX 176M as capitation grants for Education Training Institution (PTC)-	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 175,924
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#### Reasons for Variation in performance

Activities were implemented as planned.

<b>Total</b>	<b>175,924</b>
Wage Recurrent	0
Non Wage Recurrent	175,924
AIA	0
<b>Total For SubProgramme</b>	<b>9,646,951</b>
Wage Recurrent	7,152,249
Non Wage Recurrent	1,845,640
AIA	649,063

#### Development Projects

### Project: 0115 LGMSD (former LGDP)

#### Capital Purchases

### Output: 80 Primary education infrastructure construction

Payment of 2nd Installment on the purchase of Kalinabiiri Primary School	Phased payment of Kalinabiri P/s Illand	<b>Item</b> 311101 Land	<b>Spent</b> 1,367,171
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#### Reasons for Variation in performance

Part payment towards kalinabiri Primary School Was Done.

<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

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Removal of asbestos from 6 schools (Nakivubo P/S, Nakivubo Settlement P/S, Kololo Secondary School, Katwe Martyrs P/S, Mengo P/S, Kibuli Demonstration School). 1,000,000,000	Completed fencing of Kisaasi P/s from G.O.U funding.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 7,140
3 Demolition and reconstruction of a storied classroom block at Ntinda Primary School. 400,000,000			
4 Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mpererwe P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School). 150,000,000			
5 Installation of lightning conductors in 4 schools (St. Peter's P/S Nsambya, Kitebi P/S, Kyambogo P/S and Mengo P/S). 70,000,000			
6 Renovation of two classroom blocks at Makerere University P/S and East Kololo P/S. 131,000,000			
7 TOTAL 2,501,000,000			
The purpose of this memo is to forward to you these proposed projects for your necessary technical input and packaging, including processing the required approvals.			

### Reasons for Variation in performance

Anticipated construction works retention are being pre-audited.

<b>Total</b>	<b>7,140</b>
GoU Development	7,140
External Financing	0
AIA	0

### Output: 81 Secondary education infrastructure construction

Removal of asbestos at Old Kampala Secondary School. 350,000,000	• Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98% as of Q1.	<b>Item</b>	<b>Spent</b>
Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School 400,000,000			

### Reasons for Variation in performance

Anticipated construction works retention are being pre-audited.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,140</b>
GoU Development	7,140

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,021,262</b>
		Wage Recurrent	7,152,249
		Non Wage Recurrent	1,845,640
		GoU Development	1,374,311
		External Financing	0
		AIA	649,063

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 08 Education and Social Services

#### Recurrent Programmes

### Subprogram: 11 Education and Social Services

#### Outputs Provided

#### Output: 02 School Inspection

1200 school inspections carried out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	7,048	0	7,048
	225001 Consultancy Services- Short term	377	0	377
	228001 Maintenance - Civil	9,682	0	9,682
	<b>Total</b>	<b>17,108</b>	<b>0</b>	<b>17,108</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>377</i>	<i>0</i>	<i>377</i>
	<i>AIA</i>	<i>16,730</i>	<i>0</i>	<i>16,730</i>

#### Output: 04 Sports Development

SPORTS AND RECREATION	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 local leagues and 7 international tournaments participated in	213001 Medical expenses (To employees)	3,772	0	3,772
Monthly meetings held for KCCA clubs Executive Committees	221001 Advertising and Public Relations	13,320	0	13,320
Nakivubo Settlement Primary School Netball Court	221002 Workshops and Seminars	63,919	0	63,919
2 Community sports organised and 2 Division sports supported	221010 Special Meals and Drinks	6,265	0	6,265
2 Corporate sports competitions participated in and 2 leagues.	228001 Maintenance - Civil	13,452	0	13,452
2 National schools programs participated in and 2 sports clinics held	<b>Total</b>	<b>100,727</b>	<b>0</b>	<b>100,727</b>
50 persons trained in sports administration and technical issues	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
EALASCA Games hosted	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
medical issues addressed and team motivated to perform	<i>AIA</i>	<i>100,727</i>	<i>0</i>	<i>100,727</i>

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

Teachers Salaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of salaries to 1354 primary school teachers (490 males and 864 female)	211101 General Staff Salaries	82,404	0	82,404
	<b>Total</b>	<b>82,404</b>	<b>0</b>	<b>82,404</b>
	<i>Wage Recurrent</i>	<i>82,404</i>	<i>0</i>	<i>82,404</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>

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

Teachers Salaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of salaries to 1390 secondary school teachers	211101 General Staff Salaries	729,832	0	729,832
	<b>Total</b>	<b>729,832</b>	<b>0</b>	<b>729,832</b>
	<i>Wage Recurrent</i>	<i>729,832</i>	<i>0</i>	<i>729,832</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 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 09 Tertiary Education Services (Wage)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Teachers Salaries				
Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)	211101 General Staff Salaries	13,172	0	13,172
	<b>Total</b>	<b>13,172</b>	<b>0</b>	<b>13,172</b>
	<b>Wage Recurrent</b>	<b>13,172</b>	<b>0</b>	<b>13,172</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Primary education services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assessment of learners				
2018 Mock Exams & PLE, P.6 End of Year Exams administered.	263106 Other Current grants (Current)	11,031	0	11,031
School Inspection				
120 schools monitored, trainings & meetings held	<b>Total</b>	<b>11,031</b>	<b>0</b>	<b>11,031</b>
1200 school inspections carried out	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Co-curricular activities	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
500 Primary Schools participate in the Ball Games Competitions.	<b>AIA</b>	<b>11,031</b>	<b>0</b>	<b>11,031</b>
500 Primary Schools participate in the athletics Competitions held				
3200 pupils participate in the MDDP Competitions				
Assessment of learners				
29,500 candidates sit 2018 PLE Examinations				
29,500 candidates sit P.7 mock exams.				
29,000 P.6 pupils sit end of year examinations				
500 teachers attend the 2018 World Teachers Day				
Tourism Development				
Kampala City attractions Promoted in 2 domestic tourism events				
1 Division School Tourism Committee held				
4 Sites installed				
Kampala City attractions Promoted in 2 regional tourism events				
One training for 50 in service personnel held				
Quality Assurance visits conducted in 50 sites				
centre designed with flowers and walkways				

### Output: 52 Secondary education services

Payment of salaries to 1390 secondary school teachers (753 males and 637 female)

### Output: 53 Tertiary education services

Payment of salaries to 344 teachers in tertiary institutions (186 male and 148 female)  
 Payment of capitation grants to 1485 students in 6 Health Training Institutions

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 54 Health Training Institutions

Payment of capitation grants to 1485 students in 6 Health Training Institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	239,391	0	239,391
	<b>Total</b>	<b>239,391</b>	<b>0</b>	<b>239,391</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>239,391</i>	<i>0</i>	<i>239,391</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 55 Primary Teachers' Colleges

Payment of capitation grants to 463 students of Kibuli PTC

#### Development Projects

### Project: 0423 Schools' Facilities Grant

#### Capital Purchases

### Output: 80 Primary education infrastructure construction

Removal of asbestos from 6 schools (Nakivubo P/S, Nakivubo Settlement P/S, Kololo Secondary School, Katwe Martyrs P/S, Mengo P/S, Kibuli Demonstration School). 1,000,000,000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 Demolition and reconstruction of a storied classroom block at Ntinda Primary School. 400,000,000	312101 Non-Residential Buildings	49,610	0	49,610
4 Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, KCCA Busega Community P/S, Mpererwe P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S and Ggaba Demonstration School). 150,000,000	<b>Total</b>	<b>49,610</b>	<b>0</b>	<b>49,610</b>
5 Installation of lightning conductors in 4 schools (St. Peter's P/S Nsambya, Kitebi P/S, Kyambogo P/S and Mengo P/S). 70,000,000	<i>GoU Development</i>	<i>49,610</i>	<i>0</i>	<i>49,610</i>
6 Renovation of two classroom blocks at Makerere University P/S and East Kololo P/S. 131,000,000	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
7 TOTAL 2,501,000,000	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
The purpose of this memo is to forward to you these proposed projects for your necessary technical input and packaging, including processing the required approvals.				

### Output: 81 Secondary education infrastructure construction

Removal of asbestos at Old Kampala Secondary School. 350,000,000	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School 400,000,000	312101 Non-Residential Buildings	106,250	0	106,250
	<b>Total</b>	<b>106,250</b>	<b>0</b>	<b>106,250</b>
	<i>GoU Development</i>	<i>106,250</i>	<i>0</i>	<i>106,250</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>
	<b>GRAND TOTAL</b>	<b>1,349,524</b>	<b>0</b>	<b>1,349,524</b>
	<i>Wage Recurrent</i>	<i>825,408</i>	<i>0</i>	<i>825,408</i>
	<i>Non Wage Recurrent</i>	<i>239,768</i>	<i>0</i>	<i>239,768</i>
	<i>GoU Development</i>	<i>155,860</i>	<i>0</i>	<i>155,860</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:122**    Kampala Capital City Authority

**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>AIA</i>	<i>128,488</i>	<i>0</i>	<i>128,488</i>