

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.406	8.352	6.894	25.0%	20.6%	82.6%
	Non Wage	8.896	3.127	2.727	35.2%	30.7%	87.2%
Dev't.	GoU	2.672	1.965	1.372	73.5%	51.3%	69.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		44.974	13.443	10.993	29.9%	24.4%	81.8%
Total GoU+Ext Fin (MTEF)		44.974	13.443	10.993	29.9%	24.4%	81.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		44.974	13.443	10.993	29.9%	24.4%	81.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		44.974	13.443	10.993	29.9%	24.4%	81.8%
Total Vote Budget Excluding Arrears		44.974	13.443	10.993	29.9%	24.4%	81.8%

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	44.97	13.44	10.99	29.9%	24.4%	81.8%
Total for Vote	44.97	13.44	10.99	29.9%	24.4%	81.8%

Matters to note in budget execution

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Challenges

Insufficient funds for training of teachers
 Unfavorable learning Environment in some schools,(dilapidated buildings and roofs)
 Encroachment on KCCA schools land
 Inadequate number of teachers

Budget Execution

The Directorate of Education and Social services had Budgeted amount UGX.44.97Bn, Released UGX.13.44Bn and absorbed UGX.11.1Bn an absorption of 83%.

Education Narrative

EDUCATION SERVICES

-Processed 4th installment for the purchase of Kalinaabiri P/S land (3 acres)
 -Renovation works 98% complete at Makerere University P/S.
 -Renovation works at 60% physical progress for Nakivubo P/S
 -Monitored toilet construction works in 5 schools
 -Completed construction of a 9 classroom block at Kansanga Seed SS.
 -Works at 85% completion for removal of asbestos at Old Kampala SS

TEACHERS SALARIES

Teachers salaries

-Processed and paid UGX 7.97 Bn,of which UGX 2.19 Bn for Primary teachers,UGX 4.79 Bn for secondary and UGX 985 Million for tertiary teachers.

CAPITATION GRANTS

-Processed UGX.2 Bn as capitation grants as follows UPE –UGX 221M, USE/UPOLE-UGX 915M, - Uganda Society for the Deaf, VTC –UGX 4M, Health Training Institutions-UGX, Kibuli PTC -UGX 175M

CURRICULUM DELIVERY

-Registered 30,188 (14116Boys and, 16072 Girls) candidates for PLE
 -Administered Mock Exams to 29,407 (13,298 M, 16,109 F) candidates

EDUCATION POLICY IMPLEMENTATION

-Inspected 286 schools in the city
 -Conducted 29 monitoring visits
 -Conducted 6 sensitization meetings for head teachers of government and private schools

RESOURCE MOBILIZATION

-Mobilized 92 M worth of school supplies (15M from Vivo Energy, 25M from express money, 30M from Rotary club, 22M from DTB and BAPS
 -Trained 16 (10 Male and 6 Female) teachers from primary schools in attitude development

SPECIAL NEEDS EDUCATION

-Carried out assessments visits in 31 schools from all Divisions of Kampala
 -Received data on children with special needs from 36 schools in Kampala
 -Identified and referred 194 (91 Boys, and 103 Girls) PLE candidates, 6 (5 Boys and 1 Girl) UCE candidates, 2 Boys for UACE candidates with special needs to UNEB for intervention
 -Sensitized 1440 (567 Male and 873 female) teachers and Head teachers with support from Cheshire Services Uganda on inclusive education
 -Trained 1,440 (567 M,873 F) teachers with support from Cheshire Services Uganda

SPORTS AND RECREATION

-Secured 106 M from UOC and French Embassy towards construction of an all-weather courts.
 -1, 320 (726 Boys and 594 Girls) pupils took part in KCCA schools Ball Games from Division to National level

TOURISM DEVELOPMENT

-Construction works of the Gorilla monument at 75% and Impala at 40%.
 -Participated in the Buganda Expo and the World tourism day events

KAMPALA LIBRARY AND INFORMATION CENTRE

-Procured and processed 1000 readers
 -Engaged 1,430 (801 Boys and 629 Girls) children in literacy activities from Kampala Primary Schools
 Served 3,081(2,100 Males and 981 Females) patrons for reporting period

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

(i) Major unspent balances

Programs , Projects

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QUARTER 1: Highlights of Vote Performance

Program 0708 Education and Social Services	
0.381 Bn Shs	<i>SubProgram/Project :11 Education and Social Services</i>
Reason:	
<i>Items</i>	
147,898,077.000 UShs	225001 Consultancy Services- Short term
Reason:	
75,546,740.000 UShs	221001 Advertising and Public Relations
Reason:	
51,500,000.000 UShs	222003 Information and communications technology (ICT)
Reason:	
30,527,648.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
25,833,242.000 UShs	221002 Workshops and Seminars
Reason:	
0.593 Bn Shs	<i>SubProgram/Project :0423 Schools' Facilities Grant</i>
Reason:	
<i>Items</i>	
532,723,380.000 UShs	312101 Non-Residential Buildings
Reason:	
60,000,000.000 UShs	312202 Machinery and Equipment
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 BTNET 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 2019/20	Actuals By END Q1
Change in number	Number	200	146

Table V2.2: Key Vote Output Indicators*

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Performance highlights for the Quarter

Education policy

- Facilitate inspectors to carry out school inspections
- Carry out school monitoring visits
- Appoint SMCs for all the 79 government aided primary schools
- Hold regular sensitization meetings with teachers and Head teachers

Education services

- Complete the renovation of Makerere University P/S
- Complete procurement of works for the removal of asbestos from Kampala School for the Physically Handicapped
- Complete Procurement of works for the refurbishment of Naguru Katali P/S completed

Tourism development

- Procurement of design and placement of signage
- Completion and installation of the two monuments
- Cordinate the completion and installation of 7 sculptures
- Cordinate the approval of extra works for the project
- Update the portal and associated social media platforms with all upcoming events and promotion of Kampala attractions
- Cordinate the approval of resale rates for the materials and resale the materials
- Monitor the performance of school tourism clubs in Nakawa Division
- Research, design and procure the production of the calendar
- Support and promote 3 social and tourism events in the city

Kampala library services

- Retender the procurement of a Customized Koha Library Management System in all KCCA libraries
- Undertake mobile library and book box services to extend reading materials closer to the pupils and also sensitize them about best literacy practices
- Installation of Lubaga Division library directional signage
- Provide access to library services to the public
- Procure preservation equipment and materials

Sports and recreation development

- Mobilize necessary resources for the two multipurpose courts
- Conduct Routine trainings for the 5 KCCA sports clubs
- Performance management meetings to be held for each of the 5 clubs
- Coordinate all KCCA clubs to compete in the National Leagues
- Conduct Clubs' trainings and publicity drives
- Continuous participation in the Uganda corporate league outings and 1 marathon
- Hold regional assembly meeting and host EALASCA games

Human resource management services

- Pay salaries for primary, secondary and tertiary institution teachers for the months of October, November and December.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0708 Education and Social Services	44.97	13.44	10.99	29.9%	24.4%	81.8%
Class: Outputs Provided	35.92	9.31	7.47	25.9%	20.8%	80.2%
070801 Policies, Laws and strategy development	0.18	0.13	0.03	71.5%	17.7%	24.8%
070802 School Inspection	0.18	0.11	0.01	62.7%	7.0%	11.2%
070803 Community civic education	0.02	0.00	0.00	0.0%	0.0%	0.0%
070804 Sports Development	2.13	0.71	0.53	33.4%	24.7%	74.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070807 Primary Education Services (Wage)	9.57	2.39	2.03	25.0%	21.2%	84.7%
070808 Secondary Education Services (Wage)	19.19	4.80	4.01	25.0%	20.9%	83.6%
070809 Tertiary Education Services (Wage)	4.65	1.16	0.86	25.0%	18.4%	73.6%
Class: Outputs Funded	6.38	2.17	2.15	34.0%	33.8%	99.2%
070851 Primary education services	0.80	0.31	0.29	39.0%	36.8%	94.5%
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	0.77	33.3%	33.3%	100.0%
070855 Primary Teachers' Colleges	0.53	0.18	0.18	33.3%	33.3%	100.0%
Class: Capital Purchases	2.67	1.96	1.37	73.5%	51.3%	69.8%
070880 Primary education infrastructure construction	1.82	1.68	1.37	92.3%	75.3%	81.6%
070881 Secondary education infrastructure construction	0.85	0.28	0.00	33.3%	0.0%	0.0%
Total for Vote	44.97	13.44	10.99	29.9%	24.4%	81.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	35.92	9.31	7.47	25.9%	20.8%	80.2%
211101 General Staff Salaries	33.41	8.35	6.89	25.0%	20.6%	82.6%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.64	0.23	0.15	35.2%	23.4%	66.6%
221002 Workshops and Seminars	0.27	0.09	0.07	35.2%	25.6%	72.8%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	36.9%	33.1%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.03	85.7%	42.1%	49.1%
222003 Information and communications technology (ICT)	0.11	0.05	0.00	47.7%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.17	0.02	84.7%	11.0%	13.0%
227002 Travel abroad	0.02	0.02	0.00	100.0%	0.0%	0.0%
228001 Maintenance - Civil	0.03	0.02	0.00	60.0%	0.0%	0.0%
282101 Donations	1.09	0.27	0.27	25.0%	25.0%	100.0%
Class: Outputs Funded	6.38	2.17	2.15	34.0%	33.8%	99.2%
263104 Transfers to other govt. Units (Current)	0.14	0.09	0.08	66.7%	57.5%	86.3%
263106 Other Current grants (Current)	6.25	2.08	2.08	33.3%	33.3%	99.8%
Class: Capital Purchases	2.67	1.96	1.37	73.5%	51.3%	69.8%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.20	0.54	0.00	44.7%	0.3%	0.7%
312202 Machinery and Equipment	0.10	0.06	0.00	57.7%	0.0%	0.0%
Total for Vote	44.97	13.44	10.99	29.9%	24.4%	81.8%

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QUARTER 1: Highlights of Vote Performance

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	44.97	13.44	10.99	29.9%	24.4%	81.8%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	42.30	11.48	9.62	27.1%	22.7%	83.8%
<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	0.60	0.00	45.8%	0.3%	0.7%
Total for Vote	44.97	13.44	10.99	29.9%	24.4%	81.8%

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 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
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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
Training pf Primary Leaving Examination Invigilators.	CURRICULUM DELIVERY		
Printing service for P.6 & P7 Mid year Exams .	-Registered 30,188 (14116Boys and, 16072 Girls) candidates for PLE	221009 Welfare and Entertainment	2,500
Facilitation of Primary Living Examination Administration .	-Administered Mock Exams to 29,407 (13,298 M, 16,109 F) candidates.	221011 Printing, Stationery, Photocopying and Binding	29,472
	SPECIAL NEEDS EDUCATION		
	-Carried out assessments visits in 31 schools from all Divisions of Kampala		
	-Received data on children with special needs from 36 schools in Kampala		
	-Identified and referred 194 (91 Boys, and 103 Girls) PLE candidates, 6 (5 Boys and 1 Girl) UCE candidates, 2 Boys for UACE candidates with special needs to UNEB for intervention		
	-Sensitized 1440 (567 Male and 873 female) teachers and Head teachers with support from Cheshire Services Uganda on inclusive education		
	-Trained 1,440 (567 M,873 F) teachers with support from Cheshire Services Uganda.		
	RESOURCE MOBILIZATION		
	-Mobilized 92 M worth of school supplies (15M from Vivo Energy, 25M from express money, 30M from Rotary club, 22M from DTB and BAPS		
	-Trained 16 (10 Male and 6 Female) teachers from primary schools in attitude development		

Reasons for Variation in performance

No variations

Total	31,972
Wage Recurrent	0
Non Wage Recurrent	31,972
<i>AIA</i>	0

Output: 02 School Inspection

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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
Inspection of 1200 schools implement the urban tourism strategic plan in Kampala. Whereas this sector is one of the underfunded areas, KCCA will during the year continue to undertake partnerships with other Government agencies .	EDUCATION POLICY IMPLEMENTATION -Inspected 286 schools in the city -Conducted 29 monitoring visits -Conducted 6 sensitization meetings for head teachers of government and private schools TOURISM DEVELOPMENT -Construction works of the Gorilla monument at 75% and Impala at 40%. -Participated in the Buganda Expo and the World tourism day events	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 3,965 8,808

Reasons for Variation in performance

No variations

Total	12,773
Wage Recurrent	0
Non Wage Recurrent	12,773
AIA	0

Output: 04 Sports Development

Flood lights installed and pitch improved for the KCCA VC	SPORTS AND RECREATION	Item	Spent
Medical costs of players covered and facilitated	-Secured 106 M from UOC and French Embassy towards construction of an all-weather courts.	213001 Medical expenses (To employees)	9,957
Athletics club supported in the national & international competition	-1, 320 (726 Boys and 594 Girls) pupils took part in KCCA schools Ball Games from Division to National level	221001 Advertising and Public Relations	146,431
Volley ball club supported in the national and 1 international competition.		221002 Workshops and Seminars	69,158
		221010 Special Meals and Drinks	16,537
		225001 Consultancy Services- Short term	13,294
		282101 Donations	271,716

Reasons for Variation in performance

No variations

Total	527,092
Wage Recurrent	0
Non Wage Recurrent	527,092
AIA	0

Output: 07 Primary Education Services (Wage)

Payment of salaries to 1,362 primary school teachers (498 males and 864 female)	Teachers salaries	Item	Spent
	-Processed and paid UGX 2.19 as salaries for primary teachers	211101 General Staff Salaries	2,026,663

Reasons for Variation in performance

No variations

Total	2,026,663
Wage Recurrent	2,026,663
Non Wage Recurrent	0
AIA	0

Output: 08 Secondary Education Services (Wage)

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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
Payment of salaries to 1,410 secondary school teachers (763 males and 647 female)	-Processed and paid ,UGX 4.79 Bn for secondary school teachers	Item 211101 General Staff Salaries	Spent 4,012,507

Reasons for Variation in performance

No variations

Total	4,012,507
Wage Recurrent	4,012,507
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 09 Tertiary Education Services (Wage)

Payment of salaries to 344 teachers in tertiary institutions (186 male and 158 female)	-Processed and paid UGX 985 million for tertiary teachers salaries.	Item 211101 General Staff Salaries	Spent 855,326
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Reasons for Variation in performance

No variations

Total	855,326
Wage Recurrent	855,326
Non Wage Recurrent	0
<i>AIA</i>	0

Outputs Funded

Output: 51 Primary education services

Payment of capitation grants to 79 UPE schools, with 69,200 pupils (57% female and 43% male) benefiting	CAPITATION GRANTS -Processed and paid 221M to UPE schools.	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 77,661 216,380
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Reasons for Variation in performance

No variations

Total	294,040
Wage Recurrent	0
Non Wage Recurrent	294,040
<i>AIA</i>	0

Output: 52 Secondary education services

Capitation grants paid to 22 USE schools	CAPITATION GRANTS -Processed and paid UGX 915M. to USE/UPOLE	Item 263106 Other Current grants (Current)	Spent 915,131
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Reasons for Variation in performance

No variations

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

Output: 53 Tertiary education services

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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
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Payment of capitation grants to 130 students of Uganda Society for the Deaf Vocational Training Institute	CAPITATION GRANTS -Processed and paid UGX 4.2M, to Uganda Society for the Deaf Vocational Training Institute.	Item 263106 Other Current grants (Current)	Spent 4,257
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Reasons for Variation in performance

No variations

Total	4,257
Wage Recurrent	0
Non Wage Recurrent	4,257
AIA	0

Output: 54 Health Training Institutions

Payment of capitation grants to 1500 students in 6 Health Training Institutions	CAPITATION GRANTS -Processed and paid UGX 766M to 6 Health Training Institutions	Item 263106 Other Current grants (Current)	Spent 765,581
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Reasons for Variation in performance

No variations

Total	765,581
Wage Recurrent	0
Non Wage Recurrent	765,581
AIA	0

Output: 55 Primary Teachers' Colleges

Payment of capitation grants to 500 students of Kibuli PTC	CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC	Item 263106 Other Current grants (Current)	Spent 175,924
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Reasons for Variation in performance

No variations

Total	175,924
Wage Recurrent	0
Non Wage Recurrent	175,924
AIA	0
Total For SubProgramme	9,621,268
Wage Recurrent	6,894,497
Non Wage Recurrent	2,726,771
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

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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
Part payment towards the purchase of kalinabiri Primary School.	-Renovation works 98% complete at Makerere University P/S. -Renovation works at 60% physical progress for Nakivubo P/S -Monitored toilet construction works in 5 schools -Completed construction of a 9 classroom block at Kansanga Seed SS. -Works at 85% completion for removal of asbestos at Old Kampala SS	Item 311101 Land	Spent 1,367,813

Reasons for Variation in performance

No variations

Total	1,367,813
GoU Development	1,367,813
External Financing	0
AIA	0
Total For SubProgramme	1,367,813
GoU Development	1,367,813
External Financing	0
AIA	0

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

School Infrastructure		Item	Spent
- Phase III of the construction of a 9 classroom storied block at Kansanga Seed Secondary School	-Processed 4th installment for the purchase of Kalinaabiri P/S land (3 acres)	312101 Non-Residential Buildings	3,977
-Phase II of the fencing of Kisaasi Primary School	- Renovation works 98% complete at Makerere University P/S.		
-Remove and replace asbestos in 20 classrooms at Old Kampala S.S.S	-Renovation works at 60% physical progress for Nakivubo P/S		
-Lightning arre	-Monitored toilet construction works in 5 primary schools.		
	-On-going procurement for the Supply 350 three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, Mpererwe P/S, KCCA Busega Community P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S, Ggaba Demonstration P/S).		

Reasons for Variation in performance

No variation

Total	3,977
GoU Development	3,977
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

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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
Rehabilitation of Secondary Schools Infrastructure.	-Completed construction of a 9 classroom block at Kansanga Seed SS. -Works at 85% completion for removal of asbestos at Old Kampala SS	Item	Spent

Reasons for Variation in performance

No variation

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		3,977
GoU Development		3,977
External Financing		0
AIA		0
GRAND TOTAL		10,993,057
Wage Recurrent		6,894,497
Non Wage Recurrent		2,726,771
GoU Development		1,371,789
External Financing		0
AIA		0

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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

		Item	Spent
Procurement for printing Services for the P.6 & p.7 Mid year exams.	CURRICULUM DELIVERY -Registered 30,188 (14116Boys and, 16072 Girls) candidates for PLE	221009 Welfare and Entertainment	2,500
Printing of P.7 Mock exams 1200 primary school teachers in the cooperative society supported World Teachers Day celebrations held, with 1000 (60% female and 40% male) teachers.	-Administered Mock Exams to 29,407 (13,298 M, 16,109 F) candidates. SPECIAL NEEDS EDUCATION -Carried out assessments visits in 31 schools from all Divisions of Kampala -Received data on children with special needs from 36 schools in Kampala -Identified and referred 194 (91 Boys, and 103 Girls) PLE candidates, 6 (5 Boys and 1 Girl) UCE candidates, 2 Boys for UACE candidates with special needs to UNEB for intervention -Sensitized 1440 (567 Male and 873 female) teachers and Head teachers with support from Cheshire Services Uganda on inclusive education -Trained 1,440 (567 M,873 F) teachers with support from Cheshire Services Uganda. RESOURCE MOBILIZATION -Mobilized 92 M worth of school supplies (15M from Vivo Energy, 25M from express money, 30M from Rotary club, 22M from DTB and BAPS -Trained 16 (10 Male and 6 Female) teachers from primary schools in attitude development	221011 Printing, Stationery, Photocopying and Binding	29,472

Reasons for Variation in performance

No variations

Total	31,972
Wage Recurrent	0
Non Wage Recurrent	31,972
AIA	0

Output: 02 School Inspection

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
Inspection of Pre-Primary , Primary and secondary schools in Kampala School inspectors facilitated to carry out 1200 inspections 120 school monitoring visits carried out and 30 meetings held Facilitate the Promotion of urban Tourism in Kampala City Kampala city attractions promoted in 4 local tourism events Promotional materials, gift hampers, meals, transport and allowances Facilitate filming, interviews and airing of the show Kampala City attraction to international audience, over 1,000 visitors coming to Uganda Kampala Guides trained in visitor handling Training of Hotel Managers for mid-range accommodation on quality assurance and tourism, 100 managers trained Training of Kampala Tourism Boda Boda & Walk Tour Guides, Kampala Guides trained in visitor handling Updating and management of the Kampala Tourism Destination Web portal, Facilitation of Kampala Tourism web portal staff. Set up of Kampala Tourism Coordination Committees and review workshop for strategy, Kampala Tourism Committee meeting held. Hospitality Facilities & attraction Inspection in 5 Kampala Divisions for quality assurance, 250 Hospitality facilities inspected. Organize the Kampala culinary & Foodie street Expo, Hire of tables, chairs & tents, decoration, security Development of bankable Marine Tourism investment project, Hire of consultant to develop an investment project	EDUCATION POLICY IMPLEMENTATION -Inspected 286 schools in the city -Conducted 29 monitoring visits -Conducted 6 sensitization meetings for head teachers of government and private schools TOURISM DEVELOPMENT -Construction works of the Gorilla monument at 75% and Impala at 40%. -Participated in the Buganda Expo and the World tourism day events	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 3,965 8,808

Reasons for Variation in performance

No variations

Total	12,773
Wage Recurrent	0
Non Wage Recurrent	12,773
<i>AIA</i>	0

Output: 03 Community civic education

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
		Item	Spent
Increase Accessibility and Utilization of Library Services in the City, Establishment of Division Library, 1 Division Library established in Nakawa Division. Redevelopment of Koha Integrated Library Services, Koha Library System operational. Implementation of Children and Community Reading Programs, 1 Community reading promotion activity held in Makindye Division. Increase Accessibility and Utilization of Library Services in the City, Subscription to E-resources , E-resources subscribed to. Participation in National and International Events, 4 Library staff participate in national and international events. Capacity Building for Public and Community Library Service Providers, Training of Library Staff, 4 Library staff knowledge enhanced. Training of teacher-librarians in literacy development programs, 40 School librarians/teacher-librarians trained	KAMPALA LIBRARY AND INFORMATION CENTRE -Procured and processed 1000 readers -Engaged 1,430 (801 Boys and 629 Girls) children in literacy activities from Kampala Primary Schools Served 3,081(2,100 Males and 981 Females) patrons for reporting period		
Reasons for Variation in performance			
No variations			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
A/A			0

Output: 04 Sports Development

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
Flood lights installed and pitch improved for the KCCA VC	SPORTS AND RECREATION	Item	Spent
Medical costs of players covered and facilitated	-Secured 106 M from UOC and French Embassy towards construction of an all-weather courts.	213001 Medical expenses (To employees)	9,957
Athletics club supported in the national & international competition	-1, 320 (726 Boys and 594 Girls) pupils took part in KCCA schools Ball Games from Division to National level	221001 Advertising and Public Relations	146,431
Netball club supported in the National and 1 international competition		221002 Workshops and Seminars	69,158
Volley ball club supported in the national and 1 international competition		221010 Special Meals and Drinks	16,537
Boxing club supported in the national and 2 international competitions		225001 Consultancy Services- Short term	13,294
KCCA FC sponsored to participate in national and 1 International competition		282101 Donations	271,716
KCCA basket Ball sponsored to participate in League and 2 International competitions			
Corporate league, inter-directorate, Councillors' sports, interdivision and Kampala para sports gala held			
120 KCCA Staff and Councilors sponsored to participate in EALASCA games in Nairobi			

Reasons for Variation in performance

No variations

Total	527,092
Wage Recurrent	0
Non Wage Recurrent	527,092
AIA	0

Output: 07 Primary Education Services (Wage)

Payment of salaries to 1,362 primary school teachers (498 males and 864 female)	Teachers salaries -Processed and paid UGX 2.19 as salaries for primary teachers	Item	Spent
		211101 General Staff Salaries	2,026,663

Reasons for Variation in performance

No variations

Total	2,026,663
Wage Recurrent	2,026,663
Non Wage Recurrent	0
AIA	0

Output: 08 Secondary Education Services (Wage)

Payment of salaries to 1,410 secondary school teachers (763 males and 647 female)	-Processed and paid ,UGX 4.79 Bn for secondary school teachers	Item	Spent
		211101 General Staff Salaries	4,012,507

Reasons for Variation in performance

No variations

Total	4,012,507
Wage Recurrent	4,012,507
Non 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
			AIA 0
Output: 09 Tertiary Education Services (Wage)			
Payment of salaries to 344 teachers in tertiary institutions (186 male and 158 female)	-Processed and paid UGX 985 million for tertiary teachers salaries.	Item 211101 General Staff Salaries	Spent 855,326
Reasons for Variation in performance			
No variations			
		Total	855,326
		Wage Recurrent	855,326
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Primary education services			
Payment of capitation grants to 79 UPE schools, with 69,200 pupils (57% female and 43% male) benefitting	CAPITATION GRANTS -Processed and paid 221M to UPE schools.	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 77,661 216,380
Reasons for Variation in performance			
No variations			
		Total	294,040
		Wage Recurrent	0
		Non Wage Recurrent	294,040
		AIA	0
Output: 52 Secondary education services			
Transfer of Capitation grants paid to 22 USE schools	CAPITATION GRANTS -Processed and paid UGX 915M. to USE/UPOLE	Item 263106 Other Current grants (Current)	Spent 915,131
Reasons for Variation in performance			
No variations			
		Total	915,131
		Wage Recurrent	0
		Non Wage Recurrent	915,131
		AIA	0
Output: 53 Tertiary education services			
Payment of capitation grants to 130 students of Uganda Society for the Deaf Vocational Training Institute	CAPITATION GRANTS -Processed and paid UGX 4.2M, to Uganda Society for the Deaf Vocational Training Institute.	Item 263106 Other Current grants (Current)	Spent 4,257
Reasons for Variation in performance			
No variations			
		Total	4,257
		Wage Recurrent	0
		Non Wage Recurrent	4,257
		AIA	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
Output: 54 Health Training Institutions			
Payment of capitation grants to 1500 students in 6 Health Training Institutions	CAPITATION GRANTS -Processed and paid UGX 766M to 6 Health Training Institutions	Item 263106 Other Current grants (Current)	Spent 765,581
<i>Reasons for Variation in performance</i>			
No variations			
Total			765,581
Wage Recurrent			0
Non Wage Recurrent			765,581
AIA			0
Output: 55 Primary Teachers' Colleges			
Payment of capitation grants to 500 students of Kibuli PTC	CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC	Item 263106 Other Current grants (Current)	Spent 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			9,621,268
Wage Recurrent			6,894,497
Non Wage Recurrent			2,726,771
AIA			0
<i>Development Projects</i>			
Project: 0115 LGMSD (former LGDP)			
<i>Capital Purchases</i>			
Output: 80 Primary education infrastructure construction			
4th installment in the purchase of 3 acres of land on which Kalinabiri P/S sits paid	-Renovation works 98% complete at Makerere University P/S. -Renovation works at 60% physical progress for Nakivubo P/S -Monitored toilet construction works in 5 schools -Completed construction of a 9 classroom block at Kansanga Seed SS. -Works at 85% completion for removal of asbestos at Old Kampala SS	Item 311101 Land	Spent 1,367,813
<i>Reasons for Variation in performance</i>			
No variations			
Total			1,367,813
GoU Development			1,367,813
External Financing			0
AIA			0
Total For SubProgramme			1,367,813

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
		GoU Development	1,367,813
		External Financing	0
		AIA	0

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

	Item	Spent
Rehabilitation of KCCA management primary Schools infrastructure and procurement of desks .	-Processed 4th installment for the purchase of Kalinaabiri P/S land (3 acres)	312101 Non-Residential Buildings
Refurbishment of 14 classrooms at Naguru Katali Primary School	- Renovation works 98% complete at Makerere University P/S.	3,977
350 desks supplied to 10 schools, each school receiving 35 desks	-Renovation works at 60% physical progress for Nakivubo P/S	
Supply of three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, Mpererwe P/S, KCCA Busega Community P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S, Ggaba Demonstration P/S).	-Monitored toilet construction works in 5 primary schools.	
	-On-going procurement for the Supply 350 three seater desks to 10 schools (Kiswa P/S, Mirembe P/S, Kawempe C.O.U P/S, Mpererwe P/S, KCCA Busega Community P/S, Ntinda P/S, Nakivubo Settlement P/S, KCCA Kamwokya P/S, Namungoona Kigobe P/S, Ggaba Demonstration P/S).	

Reasons for Variation in performance

No variation

Total	3,977
GoU Development	3,977
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

	Item	Spent
Rehabilitation of Secondary schools infrastructure .	-Completed construction of a 9 classroom block at Kansanga Seed SS.	
Removal of asbestos and replacement with galvanized iron sheets at Kololo SSS	-Works at 85% completion for removal of asbestos at Old Kampala SS	
Asbestos removed and replaced with galvanized iron sheets from 20 classrooms		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,977
GoU Development	3,977
External Financing	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
		AIA	0
		GRAND TOTAL	10,993,057
		Wage Recurrent	6,894,497
		Non Wage Recurrent	2,726,771
		GoU Development	1,371,789
		External Financing	0
		AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 2: 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: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
-Pay first installment of the arrears for the ICT management platform in 11 schools	211103 Allowances (Inc. Casuals, Temporary)	15,000	0	15,000
-Procure the printing of P.6 End of year Exams	221011 Printing, Stationery, Photocopying and Binding	30,528	0	30,528
-Facilitate inspectors to carry out school inspections	222003 Information and communications technology (ICT)	51,500	0	51,500
-Carry out school monitoring visits				
-Appoint SMCs for all the 79 government aided primary schools				
-Hold regular sensitization meetings with teachers and Head teachers				
	Total	97,028	0	97,028
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,028	0	97,028
	AIA	0	0	0

Output: 02 School Inspection

	Item	Balance b/f	New Funds	Total
-Facilitate inspectors to carry out school inspections	221001 Advertising and Public Relations	35	0	35
-Carry out school monitoring visits	225001 Consultancy Services- Short term	81,192	0	81,192
-Appoint SMCs for all the 79 government aided primary schools	227002 Travel abroad	20,000	0	20,000
-Hold regular sensitization meetings with teachers and Head teachers				
	Total	101,227	0	101,227
-Procurement of design and placement of signage				
-Completion and installation of the two monuments				
-Coordinate the completion and installation of 7 sculptures				
-Coordinate the approval of extra works for the project				
-Update the portal and associated social media platforms with all upcoming events and promotion of Kampala attractions				
-Coordinate the approval of resale rates for the materials and resale the materials				
-Monitor the performance of school tourism clubs in Nakawa Division				
-Research, design and procure the production of the calendar				
-Support and promote 3 social and tourism events in the city				
	Total	101,227	0	101,227
	Wage Recurrent	0	0	0
	Non Wage Recurrent	101,227	0	101,227
	AIA	0	0	0

Output: 04 Sports Development

	Item	Balance b/f	New Funds	Total
-Mobilize necessary resources for the two multipurpose courts	213001 Medical expenses (To employees)	43	0	43
-Conduct Routine trainings for the 5 KCCA sports clubs	221001 Advertising and Public Relations	75,512	0	75,512
-Performance management meetings to be held for each of the 5 clubs	221002 Workshops and Seminars	25,833	0	25,833
-Coordinate all KCCA clubs to compete in the National Leagues	221010 Special Meals and Drinks	1,899	0	1,899
-Conduct Clubs' trainings and publicity drives	225001 Consultancy Services- Short term	66,706	0	66,706
-Continuous participation in the Uganda corporate league outings and 1 marathon	228001 Maintenance - Civil	15,000	0	15,000
-Hold regional assembly meeting and host EALASCA games				
	Total	184,993	0	184,993
	Wage Recurrent	0	0	0
	Non Wage Recurrent	184,993	0	184,993
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 2: 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: 07 Primary Education Services (Wage)

-Pay salaries for primary school teachers for the months of October, November and December	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	365,755	0	365,755
	Total	365,755	0	365,755
	Wage Recurrent	365,755	0	365,755
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 08 Secondary Education Services (Wage)

-Pay salaries for secondary school teachers for the months of October, November and December	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	785,060	0	785,060
	Total	785,060	0	785,060
	Wage Recurrent	785,060	0	785,060
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 09 Tertiary Education Services (Wage)

-Pay salaries for Tertiary institution teachers for the months of October, November and December	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	306,198	0	306,198
	Total	306,198	0	306,198
	Wage Recurrent	306,198	0	306,198
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Outputs Funded

Output: 51 Primary education services

N/A	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	12,342	0	12,342
	263106 Other Current grants (Current)	4,799	0	4,799
	Total	17,141	0	17,141
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,141	0	17,141
	AIA	0	0	0

Output: 52 Secondary education services

N/A

Output: 53 Tertiary education services

N/A

Output: 54 Health Training Institutions

N/A

Vote:122

Kampala Capital City Authority

QUARTER 2: 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: 55 Primary Teachers' Colleges

N/A

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

Complete the renovation of Makerere University P/S	Item	Balance b/f	New Funds	Total
Complete procurement of works for the removal of asbestos from Kampala School for the Physically Handicapped	312101 Non-Residential Buildings	249,390	0	249,390
Complete Procurement of works for the refurbishment of Naguru Katali P/S completed.	312202 Machinery and Equipment	60,000	0	60,000
-Coordinate the procurement of the removal of asbestos from one block at Mengo p/sch with support from MTN Uganda	Total	309,390	0	309,390
-Complete the renovation of Nakivubo P/S with funding from KCF and TPC	<i>GoU Development</i>	<i>309,390</i>	<i>0</i>	<i>309,390</i>
-Reconnection of Utilities (Water & Electricity) to EARS Center, installation and networking of computers and Internet connection, provision of furniture, etc.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Procure for the restoration works for the Library Block at Old Kampala PS	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Secondary education infrastructure construction

-Procure a contractor to undertake renovation works at Kololo SS	Item	Balance b/f	New Funds	Total
-Complete the removal of asbestos at Old Kampala SS	312101 Non-Residential Buildings	283,333	0	283,333
	Total	283,333	0	283,333
	<i>GoU Development</i>	<i>283,333</i>	<i>0</i>	<i>283,333</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>
	GRAND TOTAL	2,450,125	0	2,450,125
	<i>Wage Recurrent</i>	<i>1,457,013</i>	<i>0</i>	<i>1,457,013</i>
	<i>Non Wage Recurrent</i>	<i>400,388</i>	<i>0</i>	<i>400,388</i>
	<i>GoU Development</i>	<i>592,723</i>	<i>0</i>	<i>592,723</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>