QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs 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%
Devt. 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%
A.I.A Total	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*

Billion Uganda Shillings	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

QUARTER 1: Highlights of Vote Performance

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 unpsent balances

Programs, Projects

QUARTER 1: Highlights of Vote Performance

Program 0708 Education	on and Soc	cial Services
0.381	Bn Shs	SubProgram/Project :11 Education and Social Services
	Reason:	
Items		
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	SubProgram/Project :0423 Schools' Facilities Grant
	Reason:	
Items		
532,723,380.000	UShs	312101 Non-Residential Buildings
	Reason:	
60,000,000.000	UShs	312202 Machinery and Equipment
	Reason:	
(ii) Expenditures in e:	xcess of th	he original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 08 Education and Social Services						
Responsible Officer: Director Education and Social Services						
Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.						
Sector Outcomes contributed to by the Programme Out	come					
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*

QUARTER 1: Highlights of Vote Performance

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 istallation of 7 sculptures -Cordinate the approval of extra works for the project -Update the portal and associated sociol media platforms with all upcoming events and promotion of Kampala attractions -Coridinate the approval of resale rates for the materials and resale the materials -Monitor the peromance of school tourism clubs in Nakawa Division -Reseach, design and procure the production of the calender -Support and promote 3 socialand 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%

QUARTER 1: Highlights of Vote Performance

Billion Uganda Shillings	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

Billion Uganda Shillings	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%

QUARTER 1: Highlights of Vote Performance

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

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%
Recurrent SubProgrammes						
11 Education and Social Services	42.30	11.48	<mark>9.62</mark>	27.1%	22.7%	83.8%
Development Projects						
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

Billion Uganda Shillings	Approved Budget	Released	Spent	0	% 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	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

Program: 08 Education and Social Services

Recurrent Programmes

Subprogram: 11 Education and Social Services **Outputs Provided Output: 01 Policies, Laws and strategy development** Training pf Primary Leaving Examination CURRICULUM DELIVERY Item Spent -Registered 30,188 (14116Boys and, Invigilators. 221009 Welfare and Entertainment 2,500 16072 Girls) candidates for PLE Printing service for P.6 & P7 Mid year 221011 Printing, Stationery, Photocopying and 29,472 Exams. -Administered Mock Exams to 29,407 Binding Facilitation of Primary Living (13,298 M, 16,109 F) candidates. SPECIAL NEEDS EDUCATION Examination Administration . -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

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

Output: 02 School Inspection

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	EDUCATION POLICY	Item	Spent	
implement the urban tourism strategic plan in Kampala. Whereas this sector is	IMPLEMENTATION -Inspected 286 schools in the city	221001 Advertising and Public Relations	3,965	
one of the underfunded areas, KCCA will during the year continue to undertake partnerships with other Government agencies .		225001 Consultancy Services- Short term	8,808	
Reasons for Variation in performance				
No variations				
		Total	,	
		Wage Recurrent		
		Non Wage Recurrent		
		AIA	(
Output: 04 Sports Development	SDODTS AND DECDEATION	14	C 4	
Flood lights installed and pitch improved for the KCCA VC	-Secured 106 M from UOC and French	Item 213001 Medical expenses (To employees)	Spent 9,957	
Medical costs of players covered and	Embassy towards construction of an all-	221001 Advertising and Public Relations	146,431	
facilitated Athletics club supported in the national &	weather courts. -1, 320 (726 Boys and 594 Girls) pupils	221001 Advertising and Fublic Relations 221002 Workshops and Seminars	69,158	
international competition	took part in KCCA schools Ball Games	221002 Workshops and Bernmars 221010 Special Meals and Drinks	16,537	
Volley ball club supported in the national and 1 international competition.	from Division to National level	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	

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 teachersItemSpent2,026,663

Reasons for Variation in performance

No	variations	
110	variations	

	Total	2,026,663
Wa	ge Recurrent	2,026,663
Non Wa	ge Recurrent	0
	AIA	0

Output: 08 Secondary Education Services (Wage)

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
Payment of salaries to 1,410 secondary	-Processed and paid ,UGX 4.79 Bn for	Item	Spent
school teachers (763 males and 647 female)	secondary school teachers	211101 General Staff Salaries	4,012,507
Reasons for Variation in performance			
No variations			
		Total	4,012,50
		Wage Recurrent	4,012,50
		Non Wage Recurrent	
		AIA	
Output: 09 Tertiary Education Services	s (Wage)		
Payment of salaries to 344 teachers in	-Processed and paid UGX 985 million for	Item	Spent
tertiary institutions (186 male and 158 female)	tertiary teachers salaries.	211101 General Staff Salaries	855,326
<i>Reasons for Variation in performance</i> No variations			
		Total	855,32
		Wage Recurrent	855,32
		Non Wage Recurrent	
		AIA	
Outputs Funded			
Output: 51 Primary education services			
Payment of capitation grants to 79 UPE	CAPITATION GRANTS	Item	Spent
schools, with 69,200 pupils (57% female and 43% male) benefiting	-Processed and paid 221M to UPE schools.	263104 Transfers to other govt. Units (Current)	77,661
		263106 Other Current grants (Current)	216,380
Reasons for Variation in performance			
No variations			
		Total	294,040
		Wage Recurrent	(
		Non Wage Recurrent	294,040
		AIA	(
Output: 52 Secondary education servic	es		
Capitation grants paid to 22 USE schools		Item	Spent
	-Processed and paid UGX 915M. to USE/UPOLE	263106 Other Current grants (Current)	915,131
Reasons for Variation in performance			
No variations			
		Total	915,13
		Wage Recurrent	
		Non Wage Recurrent	915,13
		AIA	

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
Payment of capitation grants to 130	CAPITATION GRANTS	Item	Spent
students of Uganda Society for the Deaf Vocational Training Institute	-Processed and paid UGX 4.2M, to Uganda Society for the Deaf Vocational Training Institute.	263106 Other Current grants (Current)	4,257
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	5		
Payment of capitation grants to 1500	CAPITATION GRANTS	Item	Spent
students in 6 Health Training Institutions	-Processed and paid UGX 766M to 6 Health Training Institutions	263106 Other Current grants (Current)	765,581
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	CAPITATION GRANTS	Item	Spent
students of Kibuli PTC	-Processed and paid -UGX 175M to Kibuli PTC	263106 Other Current grants (Current)	175,924
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	
Development Projects			

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

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	-Renovation works 98% complete at	Item	Spent
kalinabiri Primary School.	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		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	-Processed 4th installment for the	Item	Spent
- Phase III of the construction of a 9 classroom storied block at Kansanga Seed	purchase of Kalinaabiri P/S land (3 acres)	312101 Non-Residential Buildings	3,977
Secondary School	Makerere University P/S.		
-Phase II of the fencing of Kisaasi	-Renovation works at 60% physical		
Primary School	progress for Nakivubo P/S		
-Remove and replace asbestos in 20	-Monitored toilet construction works in 5		
classrooms at Old Kampala S.S.S	primary schools.		
-Lightning arre	-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

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

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		Spent
Reasons for Variation in performance			
No variation		Total	0
		GoU Development	
		-	
		External Financing AIA	
		Total For SubProgramme	
		GoU Development	
		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

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
Program: 08 Education and Social Serv	ices		
Recurrent Programmes			
Subprogram: 11 Education and Social S	Services		
Outputs Provided			
Output: 01 Policies, Laws and strategy	development		
Procurement for printing Services for the	CURRICULUM DELIVERY	Item	Spent
P.6 & p.7 Mid year exams.	-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 		29,472
Reasons for Variation in performance			
No variations		Trate	21.07

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

Output: 02 School Inspection

Non Wage Recurrent

AIA

12,773

0

Vote:122 Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Under the standard of the stan	Outputs Planned in Quarter	Actual Outputs Achieved in	Expenditures incurred in the	UShs
 MPLEMENTATION Subsolve trained that the trained to any out issue to any out is any out is		-	-	
School inspectors facilitated to carry out 1200 inspectors			Item	Spent
120 inspections-Conducted 29 monitoring visits22001 Consultancy Services-Short term8,08120 school monitoring visitsConducted 29 monitoring visits22001 Consultancy Services-Short term8,08120 schoolConducted 29 monitoring visitsConducted 29 monitoring visits8,08add 30 meetings heldunamotioning visitsConducted 29 monitoring visits8,08add submetings heldunamotioning visitsConducted 29 monitoring visits8,08Mampla City structions promoted in 4Constructions vorks of the Gonlin6,006,00Normotional materials gift hampers, meast, transport and allowancesFor CURISM DEVELOPMENT6,006,00Mampla City attraction to international dide construction vorks of the Gonlin monument at 75% and Impela at 40%, Orditourism day events7,007,007,00Mampla City attraction to international dide construction vorks of the Gonlin monument at 75% and Impela at 40%, Orditourism day events7,007,007,00Mampla City attraction to international dide construction vorks of the Gonlin monument at 75% and Impela at 40%, Orditourism day events7,007,007,007,00Mampla City attraction to international managers trained Training of Hold Managers for mid-range accommodation on quality assurance and torusim Domaine book monitoring visits7,00<			221001 Advertising and Public Relations	3,965
No variations Total 12,773	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	 -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 	225001 Consultancy Services- Short term	
Total 12,773				
			Το	tal 12.773
				,

0

AIA

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
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 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	Item	Spent
Reasons for Variation in performance			
No variations			
		Т	otal 0
		Wage Recur	rent 0
		Non Wage Recur	rent 0

Output: 04 Sports Development

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	SPORTS AND RECREATION	Item	Spent
for the KCCA VC	-Secured 106 M from UOC and French	213001 Medical expenses (To employees)	9,957
Medical costs of players covered and facilitated	Embassy towards construction of an all- weather courts.	221001 Advertising and Public Relations	146,431
Athletics club supported in the national & international competition		221002 Workshops and Seminars	69,158
Netball club supported in the National and		221010 Special Meals and Drinks	16,537
1 international competition		225001 Consultancy Services- Short term	13,294
Volley ball club supported in the national and 1 international competition Boxing club supported in the national and 2 international competitions KCCA FC sponsored to participate in national and 1 International competition 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		282101 Donations	271,716
Reasons for Variation in performance			
No variations			

No variations			
		Total	527,092
		Wage Recurrent	0
		Non Wage Recurrent	527,092
		AIA	0
Output: 07 Primary Education Service	es (Wage)		
Payment of salaries to 1,362 primary	Teachers salaries	Item	Spent
school teachers (498 males and 864 female)	-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 Servi	ices (Wage)		
Payment of salaries to 1,410 secondary	-Processed and paid ,UGX 4.79 Bn for	Item	Spent
school teachers (763 males and 647 female)	secondary school teachers	211101 General Staff Salaries	4,012,507
Reasons for Variation in performance			
No variations			
		Total	4,012,507
		Wage Recurrent	4,012,507
		C	

Non Wage Recurrent

0

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Its Planned in Quarter Actual Outputs Achieved in Quarter Quarter Quarter Quarter Deliver outputs		UShs Thousand	
		AIA		
Output: 09 Tertiary Education Services	s (Wage)			
Payment of salaries to 344 teachers in	-Processed and paid UGX 985 million for	Item	Spent	
tertiary institutions (186 male and 158 female)	tertiary teachers salaries.	211101 General Staff Salaries	855,326	
Reasons for Variation in performance				
No variations				
		Total	855,32	
		Wage Recurrent	855,32	
		Non Wage Recurrent		
		AIA		
Outputs Funded				
Output: 51 Primary education services				
Payment of capitation grants to 79 UPE	CAPITATION GRANTS	Item	Spent	
schools, with 69,200 pupils (57% female and 43% male) benefitting	-Processed and paid 221M to UPE schools.	263104 Transfers to other govt. Units (Current)	77,661	
		263106 Other Current grants (Current)	216,380	
Reasons for Variation in performance				
No variations				
		Total	294,04	
		Wage Recurrent		
		Non Wage Recurrent	294,04	
		AIA		
Dutput: 52 Secondary education service	28			
Fransfer of Capitation grants paid to 22	CAPITATION GRANTS	Item	Spent	
USE schools	-Processed and paid UGX 915M. to USE/UPOLE	263106 Other Current grants (Current)	915,131	
Reasons for Variation in performance				
No variations				
		Total	915,13	
		Wage Recurrent		
		Non Wage Recurrent	915,13	
		AIA		
Output: 53 Tertiary education services				
Payment of capitation grants to 130	CAPITATION GRANTS	Item	Spent	
students of Uganda Society for the Deaf Vocational Training Institute	-Processed and paid UGX 4.2M, to Uganda Society for the Deaf Vocational Training Institute.	263106 Other Current grants (Current)	4,257	
Reasons for Variation in performance	. coulonal framing institute.			
No variations				
		Total	4,25	
		Wage Recurrent	,	
		Non Wage Recurrent		
		Non wage Recurrent		

QUARTER 1: Outputs and Expenditure in Quarter

Output: 54 Health Training Institutions CAPITATION GRANTS Programme of capitation grants to 1500 of Health Training Institutions Item 25106 Other Current grants (Current) Reasons, for Variation in performance Total No variations Total Payment of capitation grants to 500 students of Alphane CAPITATION GRANTS - Processed and paid UGX 766M to Alphane Item 26106 Other Current grants (Current) Payment of capitation grants to 500 students of Kibuli PTC CAPITATION GRANTS - Processed and paid - UGX 175M to Kibuli PTC Item 26106 Other Current grants (Current) Reasons, for Variation in performance Alphane Total No variations Total Wage Recurrent Non Wage Recurrent	UShs Thousand	outs Planned in QuarterActual Outputs Achieved in QuarterExpenditures incurred in the Quarter to deliver outputs		Outputs Planned in Quarter
students in 6 Health Training Institution Processed and paid UGX 766M to 6 Health Training Institutions Reasons for Variation in performance No variations No variations No variations No variation in performance No variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations CAPITATION GRANTS Processed and paid-UGX 175M to Kibui PTC Reasons for Variation in performance No variations Completed construction Settion CAPITATION GRANTS Reasons for Variation in performance No variations Project: 0115 LGMSD (former LGDP) Capital Parchases Reasons for Variation in performance No variations Propieted construction of a 9 classroom block at RS% completion for removal of abstors at Old Kampala SS Reasons for Variation in performance No variations Propieted Construction of a 9 classroom block at RS% completion for removal of abstors at Old Kampala SS Reasons for Variation in performance No variations Propieted Construction of a 9 classroom block at RS% completion for removal of abstors at Old Kampala SS Reasons for Variation in performance No variations Propieted Construction of a 9 classroom block at RS% completion for removal of abstors at Old Kampala SS Reasons for Variation in performance No variations Propieted Construction of a 9 classroom block at RS% completion for removal of abstors				Output: 54 Health Training Institutions
Reasons for Variations Total No variations Total Variations Total Output: SP frinary Teacher' Colleges Na Prior Sing and paid-UGS 175 Mon Im Payment of capitation in performance Na Prior Sing and paid-UGS 175 Mon Im No variations Total Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Mage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Non Wage Recurrent Record Content Genet State	Spent 765,581		-Processed and paid UGX 766M to	
No variations No variations Total Volume Non Wage Recurrent in Schwarts (Non Wage Recurrent in Schwarts in Processed and paid -UGX 175M to its Processed and paid -UGX 175M			o neuror maning institutions	Reasons for Variation in performance
Miga Recurrent Non Wiga Recurrent AI Ouput: 55 Primary Teachers' Colleges Bayment of capitation grants to 500 students of Kibuli PTC CAPITATION GRANTS Processed and paid -UGX 175M to Kibuli PTC Icm 2016 Other Current grants (Current) Reasons for Variation in performance No variations Icm 2016 Other Current grants (Current) No variations Icm 2016 Other Current grants (Current) Reasons for Variation in performance No variations Icm 2016 Other Current grants (Current) No variations Icm 2016 Other Current grants (Current) Reasons for Variation in performance Icm 2016 Other Current grants (Current) Reasons for Variation in performance Icm 2016 Other Current grants (Current) Reasons for Variations Processed ICS Project: IDI LGNSD (former LGDP)				
Autor Autor Output: 55 Primary Teacher's Colleges Processed and paid -UGX 175M to Kibuil PTC Ima Payment of capitation grants to 500 students of Kibuil PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuil PTC Ima Reasons for Variation in performance Variations Total No variations Kage Recurrent No variations Mage Recurrent No wage Recurrent Mage Recurrent No Wage Recurrent No Wage Recurrent Mage Recurrent No Wage Recurrent No Watiation No Wage Recurrent No Wage Recurrent	765,581	Total		
A/A 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 Reasons for Variation in performance No variations Contrast of Variation in performance Projects Project 0115 LGMSD (former LGDP) Capital Purchase of 3 acres of land on which Kalinabiri P/S sits pai Completed construction works 40 0% physical progress for Nakivubo P/S - Nonitored tolis (physical progress for Nakivubo P/S - Nonitored tolis P/S - Nonitored tolis (physical progress for Nakivubo P/S - Nonitored tolis (physical progress at 85% completion for removal of able (physical progress at 85% completion for removal of able (physical progress for Nakivubo P/S - Nonitored tolis (physical progress) - Nonitored tolis (physical progress at 85%	C	Wage Recurrent		
Output: 55 Primary Teachers' Colleges CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC Iem 263106 Other Current grants (Current) Reasons for Variation in performance No variations Total No variations Total Wage Recurrent Non Wage Recurrent Wage Recurrent Non Wage Recurrent Non Wage Recurrent Makerrer University PS.	765,581	Non Wage Recurrent		
Payment of capitation grants to 500 students of Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to Kibuli PTC CAPITATION GRANTS -Processed and paid -UGX 175M to CAPITATION GRANTS -Processed CAPITATION GRANTS -Processe CAPITATION GRANTS -Processe CAPITATION GRANTS -Processe CAPITATION GRANTS -Processe CAP	C	AIA		
students of Kibuli PTC Processed and paid -UGX 175M to From Processed and Processed Processed Processed Processed Processed Processes for Variation in performance No variations From Processe From Processed Processes and Processes and Processes of Process and Processes for Variation in performance No variations From Processes From Processes and Processes and Processes for Variation in performance No variations From Processes From Processes From Processes for Process for Variation in performance No variations From Processes From Processes From Processes for Processes for Process for Processes for Proceses for Processes for Proces				Output: 55 Primary Teachers' Colleges
No variations Total No variations Total Wage Recurrent No Wage Recurrent No Wage Recurrent AM Total For SubProgramme Wage Recurrent AM Total For SubProgramme Recurrent No Wage Recurrent No Wage Recurrent No Wage Recurrent AM Development Projects Total Purchases OS Primary education infrastructure construction Makerere University P/SRenovation works 98% complete at of land on which Kalinabiri P/S sits paid After SubProgramme Progets Subprimery education in performance No Norks at 60% physical progress for Nakivubo P/S - Monitored toilet construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted construction of a 9 classroom block at Kansanga Seed SSCompleted Construction of a 9 classroom block at Kansanga Seed SSCompleted Construction of a 9 classroom block at Kansanga Seed SSCompleted Construction Sector S	Spent 175,924		-Processed and paid -UGX 175M to	
Wage Recurrent No Wage Recurrent AIA <t< td=""><td></td><td></td><td></td><td></td></t<>				
Non Wage Recurrent AIA Total For SubProgramme Wage Recurrent Non Wage Recurrent No	175,924			
AIA Collation of SubProgramme Wage Recurrent Non Wage Recurrent AIA Development Projects Project: 0115 LGMSD (former LGDP) Capital Purchases Output: 80 Primary education infrastructure construction Makerere University P/S. -Renovation works 98% complete at of land on which Kalinabiri P/S sits paid Makerere University P/S. -Renovation works 96% complete at or schools -Completed construction of a 9 classroom block at Kansanga Seed SS. -Wonks at 85% completion for removal of asbestos at Old Kampala SS Reasons for Variation in performance No variations Total GoU Development GoU Development Autiations	C	-		
Image: Control of the second of the secon	175,924			
Wage Recurrent Non Wage Recurrent AIA Development Projects Project 0115 LGMSD (former LGDP) Capital Purchases Output: 80 Primary education infrastructure construction Makerere University P/S. -Renovation works 98% complete at Makerere University P/S. -Renovation works at 60% physical progress for Nakrubo 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 Reasons for Variation in performance No variations Keasons for Variation in performance No variations Keasons for Variation in performance No variations	0			
Non Wage Recurrent AIA Development Projects Froject: 0115 LGMSD (former LGDP) Capital Purchases Item Output: 80 Primary education infrastructure construction Item of land on which Kalinabiri P/S sits pail -Renovation works 98% complete at makerere University P/S. -Renovation works at 60% physical progress for Nakivubo P/S -Nonitored 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 -Works at 85% completion for removal of asbestos at Old Kampala SS Total Reasons for Variation in performance Katerere Total GoU Development No variations	9,621,268			
AIA Development Projects Project: 0115 LGMSD (former LGDP) Capital Purchases Output: 80 Primary education infrastructure construction 4th installment in the purchase of 3 acres -Renovation works 98% complete at of land on which Kalinabiri P/S sits paid 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. -Vorks at 85% completion for removal of asbestos at Old Kampala SS -Works at 85% completion for removal of asbestos at Old Kampala SS Reasons for Variation in performance Total No variations -Materere University P/S. -Amonitored toilet construction of a 9 classroom block at Kansanga Seed SS. -Vorks at 85% completion for removal of asbestos at Old Kampala SS Reasons for Variation in performance -Materere University P/S. -Materere University P/S. No variations -Materere University P/S. -Monitoret toilet construction of a 9 classroom block at Kansanga Seed SS. -Works at 85% completion for removal of asbestos at Old Kampala SS -Materere University P/S. -Materere University P/S. Mo variations -Materere University P/S. -Materere University P/S. -Materere P/S. -Materere U	6,894,497	-		
Development Projects Project: 0115 LGMSD (former LGDP) Capital Purchases Output: 80 Primary education infrastructure construction 4th installment in the purchase of 3 acres of land on which Kalinabiri P/S sits paid on works at 60% physical progress for Nakivubo 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 311101 Land Total Motivation in performance No variations	2,726,771	-		
Project: 0115 LGMSD (former LGDP) Capital Purchases Output: 80 Primary education infrastructure construction 4th installment in the purchase of 3 acres -Renovation works 98% complete at Makerere University P/S. -Renovation works at 60% physical progress for Nakivubo P/S Item -Renovation works at 60% physical progress for Nakivubo P/S 311101 Land -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 S Reasons for Variation in performance No variations Total GoU Development External Financing AIA	C	AIA		Development Projects
Capital Purchases 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/SRenovation 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 SSWorks at 85% completion for removal of asbestos at Old Kampala SS Reasons for Variation in performance No variations Total GoU Development External Financing AIA				
4th installment in the purchase of 3 acres -Renovation works 98% complete at Item of land on which Kalinabiri P/S sits paid -Renovation works at 60% physical 311101 Land progress for Nakivubo P/S -Monitored toilet construction works in 5 311101 Land -Completed construction of a 9 classroom block at Kansanga Seed SS. -Works at 85% completion for removal of asbestos at Old Kampala SS Reasons for Variation in performance Item Item No variations -Monitored Lie Construction of a 9 classroom Item Acressition S -Works at 85% completion for removal of asbestos at Old Kampala SS Item Acressition S -Works at Reasons for Variation in performance Item No variations -Keasons (Item) -Keasons (Item) Item) AlA -Keasons -Keasons (Item) -Keasons				-
of land on which Kalinabiri P/S sits paid Akteree 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 Reasons for Variation in performance No variations Total GoU Development External Financing AIA			cture construction	Output: 80 Primary education infrastrue
No variations Total GoU Development External Financing AIA	Spent 1,367,813		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	
Total GoU Development External Financing AIA				Reasons for Variation in performance
GoU Development External Financing AIA				No variations
External Financing AIA	1,367,813			
AIA	1,367,813	-		
	0	-		
Total For SubProgramme	0			
	1,367,813	Total For SubProgramme		

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	t		
Capital Purchases			
Output: 80 Primary education infrast	ructure construction		
Rehabilitation of KCCA management	-Processed 4th installment for the	Item	Snent

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

Reasons for Variation in performance

No variation

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

Output: 81 Secondary education infrastructure construction

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

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 TOTAI	10,993,057
		Wage Recurren	t 6,894,497
		Non Wage Recurren	t 2,726,771
		GoU Developmen	t 1,371,789
		External Financing	g 0
		AIA	0

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
	Sum	

Program: 08 Education and Social Services

Recurrent Programmes

Subprogram: 11 Education and Social Services

Outputs Provided

Output: 01 Policies, Laws and strategy development

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

Output: 02 School Inspection

 -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 	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	35	0	35
	225001 Consultancy Services- Short term	81,192	0	81,192
	227002 Travel abroad	20,000	0	20,000
-Procurement of design and placement of signage	Total	101,227	0	101,227
-Completion and installation of the two monuments	Wage Recurrent	0	0	0
-Cordinate the completion and istallation of 7 sculptures -Cordinate the approval of extra works for the project	Non Wage Recurrent	101,227	0	101,227
-Update the portal and associated sociol media platforms with all upcoming events and promotion of Kampala	AIA	0	0	0
attractions -Coridinate the approval of resale rates for the materials and				

resale the materials -Monitor the peromance of school tourism clubs in Nakawa

Division Bessech design and program the production of the calendar

-Reseach, design and procure the production of the calender -Support and promote 3 socialand tourism events in the city

Output: 04 Sports Development

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

QUARTER 2: Revised Workplan

UShs Thousand Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)					
Output: 07 Primary Education Services (Wage)						
-Pay salaries for primary school teachers for the months of October, November and December	f Item	Balance b/f	New Funds	Tota		
	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	(
	AIA	0	0	(
Output: 08 Secondary Education Services (Wag						
-Pay salaries for secondary school teachers for the months	of Item	Balance b/f	New Funds	Total		
October, November and December	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	l		
	AIA	0	0	l		
Output: 09 Tertiary Education Services (Wage)						
-Pay salaries for Tertiary institution teachers for the mont of October, November and December	ns Item	Balance b/f	New Funds	Tota		
of October, November and December	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	(
	AIA	0	0	6		
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	l		
	Non Wage Recurrent	17,141	0	17,14		
0 4 4 70 6 1 1 4	AIA	0	0	6		
Output: 52 Secondary education services						
N/A						
Output: 53 Tertiary education services						
N/A						
Output: 54 Health Training Institutions						
N/A						

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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 Complete procurement of works for the removal of asbestos	Item		Balance b/f	New Funds	Total
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		Total	309,390	0	309,390
one block at Mengo p/sch with support from MTN Uganda -Complete the renovation of Nakivubo P/S with funding		GoU Development	309,390	0	309,390
from KCF and TPC		External Financing	0	0	0
 -Reconnection of Utilities (Water & Electricity) to EARS Center, installation and networking of computers and Internet connection, provison of furniture, etc. -Procure for the restoration works for the Library Block at Old Kampala PS 		AIA	0	0	0

Output: 81 Secondary education infrastructure construction

-Procure a contractor to undertake renovation works at	Item		Balance b/f	New Funds	Total
Kololo SS -Complete the removal of asbestos at Old Kampala SS	312101 Non-Residential Buildings		283,333	0	283,333
1 1		Total	283,333	0	283,333
	Gol	U Development	283,333	0	283,333
	Exter	rnal Financing	0	0	0
		AIA	0	0	0
	GRA	AND TOTAL	2,450,125	0	2,450,125
	Wa	age Recurrent	1,457,013	0	1,457,013
	Non Wa	age Recurrent	400,388	0	400,388
	GoU	Development	592,723	0	592,723
	Extern	nal Financing	0	0	0
		AIA	0	0	0