

Vote:122 Kampala Capital City Authority

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.406	16.703	15.273	50.0%	45.7%	91.4%
	Non Wage	8.896	3.781	3.409	42.5%	38.3%	90.2%
Dev't.	GoU	2.672	1.965	1.392	73.5%	52.1%	70.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		44.974	22.449	20.074	49.9%	44.6%	89.4%
Total GoU+Ext Fin (MTEF)		44.974	22.449	20.074	49.9%	44.6%	89.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		44.974	22.449	20.074	49.9%	44.6%	89.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		44.974	22.449	20.074	49.9%	44.6%	89.4%
Total Vote Budget Excluding Arrears		44.974	22.449	20.074	49.9%	44.6%	89.4%

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	22.45	20.07	49.9%	44.6%	89.4%
Total for Vote	44.97	22.45	20.07	49.9%	44.6%	89.4%

Matters to note in budget execution

July to December FY 2019-2020 this sector was allocated UGX 4.2 billion to among others process payment of teachers' salaries, Payment of capitation grants, sports and recreation activities and Tourism.

For the period of July to December. 2019, the total expenditure was UGX 3.3 billion. This was mainly spent on Teachers' salaries, Sports activities, Inspection of public and private schools, UPE and USE capitation grants, renovation of schools, tourism activities among others.

Of the total amount of funds released for the period July to December, 75% of the funds released was absorbed and 25% of the funds released remained un absorbed

School Infrastructure Projects in Schools

-Processed the 4th installment of UGX 1,37bn for the purchase of Kalinaabiri P/S.

-Prepared BOQs for the removal of asbestos from Kampala School for the Physically Handicapped class blocks with funding from NSSF Hash Run.

-Renovated a classroom block at Makerere Univ P/S funded by NSSF

-Renovated 3 classroom and administration block at Nakivubo P/S with funding from KCF and TPC.

-Renovated EARS center and fencing completed at Nakivubo P/S with support from CRANE

-Coordinated the ongoing production of 3 seater desks to supply to 10 schools

-Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S

-Placed advertisements of bids for removal of asbestos at Kololo SS

-Constructed 9 classroom block at Kansanga Seed School

-Renovated 22 classrooms and removed sheets at old Kampala SS

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Curriculum delivery

- Registered 30,192 candidates (14214 M, 15959 F) for PLE
- Administered mock Exams to 29407 candidates (13398 M, 16219 F)
- Administered P.6 End of year exams of which analysis of the results is ongoing
- Presented 3 choirs at the national MDDP festival whereby Buganda Road P/S emerged best overall.

Education policy implementation

- Inspected 90 city school inspections (12 central, 22 Makindye, 20 Rubaga, 18 Nakawa and 18 Kawempe) Conducted 6 monitoring visits to schools requiring clearance for licenses
- Strengthened school governance and management through appointed SMCs
- Held a sensitization meeting with 14 Head teachers (6 M,8 F)

Educational Human Resource Management

- Processed and paid primary teachers' salaries amounting to UGX 2.19 Bn Processed and paid secondary teachers' salaries amounting to UGX 4.80Bn
- Processed and paid Tertiary teachers' salaries amounting to UGX 0.985 Bn
- Participated and celebrated the World Teachers Day
- Trained 74 teachers (40 M, 34 F in both curriculum and co-curricular activities
- Trained 16 teachers (7 M, 9 F) in attitude improvement.
- Trained 158 teachers (66 M, 92 F) in digitized data collection using Kobo collect.
- Collected WinS monitoring data and certificates issued to all 79 Govt Aided schools

Resource mobilization

- Mobilized items worth 90M of which 60M were Medals and Trophies for EASLASCA games and 30M bursaries.

Special Needs Education

- Conducted 20 Assessment visits on inclusive Education
- Prepared and analyzed a report on learners with Special Needs from data collected in 18 UPE schools.
- Effectuated 5 referrals for children with special needs.
- Supported 194 Candidates (91 M, 103 F) with Special Needs during PLE, 2019
- Supported 16 Candidates (7 F, 9 M) with Special Needs during UCE, Exams.
- Supported 6 Candidates (4 M, 2 F) with Special Needs during UACE, Exams
- Trained 31 head teachers (17 F,14 M) on Inclusive Education
- Held 3 talk shows on Star TV about Inclusive Education
- Trained 800 teachers (487 F,313 M) on Inclusive Education

SOCIAL SERVICES

Sports and Recreation

- Secured UGX 20M and 1,880 liters of fuel for the construction of 2 multipurpose courts beginning with Naguru Katali P/S with support from French Embassy and UOC
- Engaged 15 Players (8 M,7 F) for recruitment process due in January for KCCA sports clubs
- Monitored KCCA club's 3 months routine training
- Processed and paid facilitation for all 5 KCCA club players
- Held 15 Performance meetings for KCCA clubs
- Organized KCCA Para Sports Gala whereby 400 PWDs; 281 M and 119 F participated.
- 54 staff (35 M ,19 F) participated and finished 8th overall in the 2019 corporate league.
- 91 staff (62 M ,29 F) participated in the MTN Marathon
- Organized the 11th edition of EALASCA games 2019 whereby Kenya emerged overall winners.
- Inspected the implementation of Physical Education and sports in 132 city schools.

TOURISM DEVELOPMENT

Kampala Tourism Product Development

- Ongoing installation of 2 wildlife monuments (Gorilla works at 95% and impala bronze at 60%)
- coordinated the installation of 7 Totem sculptures on the Royal Mile

Kampala Tourism Promotion and Marketing

- Updated the web portal to 33,752 visitors and associated social media platforms
- Coordinated the approval of resale rates for the materials and resale the materials
- Monitored the performance of Tourism clubs in 15 P/Schs in Nakawa Division
- Supported 3 Social events in the city
- Participated in 2 exhibitions on World Tourism Day 2019 held in Gulu and Buganda Tourism Expo
- Mobilized sponsorship and organized the Kampala Foodie Street social event.

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QUARTER 2: Highlights of Vote Performance

Kampala Library and Information Centre

- Ongoing customization of the Koha Integrated Library System
- Procured and processed 1000 readers
- Procured 65 games for the children's library
- Engaged 1276 children (876 F, 400 M) in literacy activities

Library Administration and Management

- Installed Lubaga Division library directional signage
- Provided access to library services to the public
- Served 1320 patrons (920 M and 400 F) of which 800 were adult library users at City Hall, 320 were Children and 200 from Lubaga Library.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0708 Education and Social Services	
0.328 Bn Shs	SubProgram/Project :11 Education and Social Services
	Reason: Affiliated sports clubs wages are due in the January 2020. P.5 and P.6 End of year 2019 Exams request are due for payment in January 2020. EALSCA Games bills are due for payment in January 2020. Payment towards IT development in government aided Primary schools are being processed. Tourism symposium attendance is due in February
<i>Items</i>	
90,269,411.000 UShs	221001 Advertising and Public Relations
	Reason: Affiliated sports clubs wages are due in the January 2020
86,384,219.000 UShs	225001 Consultancy Services- Short term
	Reason: EALSCA Games bills are due for payment in January 2020.
56,500,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Payment towards IT development in government aided Primary schools are being processed.
33,143,648.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: P.5 and P.6 End of year 2019 Exams request are due for payment in January 2020.
20,000,000.000 UShs	227002 Travel abroad
	Reason: Tourism symposium attendance is due in February
0.573 Bn Shs	SubProgram/Project :0423 Schools' Facilities Grant
	Reason: The architectural design for both Primary and secondary project has been done and procurement process is on going.
<i>Items</i>	
512,593,380.000 UShs	312101 Non-Residential Buildings
	Reason: The architectural design for both Primary and secondary project has been done and procurement process is on going.
60,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Primary schools furniture supply is on going.

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(ii) Expenditures in excess of the 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 BTJET 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 Q2
Change in number	Number	200	123

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

payment of salaries to 1,362 primary school teachers (498 males and 864 female)
 Payment of salaries to 1,410 secondary school teachers (763 males and 647 female)
 Payment of salaries to 344 teachers in tertiary institutions (186 male and 158 female)
 Payment of capitation grants to 79 UPE schools, with 69,200 pupils (57% female and 43% male) benefitting
 Transfer of Capitation grants paid to 22 USE schools
 Payment of capitation grants to 130 students of Uganda Society for the Deaf Vocational Training Institute
 Payment of capitation grants to 1500 students in 6 Health Training Institutions
 Payment of capitation grants to 500 students of Kibuli PTC
 Training of Kampala City PLE Invigilators and Facilitation for PLE administration activities
 1200 primary school teachers in the cooperative society supported
 World Teachers Day celebrations held, with 1000 (60% female and 40% male) teachers.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0708 Education and Social Services	44.97	22.45	20.07	49.9%	44.6%	89.4%
Class: Outputs Provided	35.92	18.30	16.50	50.9%	45.9%	90.2%
070801 Policies, Laws and strategy development	0.18	0.13	0.04	71.5%	19.7%	27.6%
070802 School Inspection	0.18	0.14	0.04	78.7%	22.6%	28.7%
070803 Community civic education	0.02	0.02	0.00	75.0%	0.0%	0.0%
070804 Sports Development	2.13	1.31	1.15	61.3%	54.0%	88.1%
070807 Primary Education Services (Wage)	9.57	4.78	4.41	50.0%	46.1%	92.1%
070808 Secondary Education Services (Wage)	19.19	9.60	9.10	50.0%	47.4%	94.8%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070809 Tertiary Education Services (Wage)	4.65	2.32	1.77	50.0%	38.0%	76.0%
Class: Outputs Funded	6.38	2.19	2.18	34.3%	34.2%	99.8%
070851 Primary education services	0.80	0.33	0.32	40.7%	40.1%	98.4%
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	1.39	73.5%	52.1%	70.9%
070880 Primary education infrastructure construction	1.82	1.68	1.39	92.3%	76.4%	82.8%
070881 Secondary education infrastructure construction	0.85	0.28	0.00	33.3%	0.0%	0.0%
Total for Vote	44.97	22.45	20.07	49.9%	44.6%	89.4%

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	18.30	16.50	50.9%	45.9%	90.2%
211101 General Staff Salaries	33.41	16.70	15.27	50.0%	45.7%	91.4%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.00	100.0%	23.9%	23.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.64	0.45	0.36	70.0%	55.9%	79.9%
221002 Workshops and Seminars	0.27	0.19	0.16	72.2%	58.6%	81.1%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.00	100.0%	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	0.03	0.03	66.9%	62.9%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.04	100.0%	52.7%	52.7%
222003 Information and communications technology (ICT)	0.11	0.06	0.00	52.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.17	0.08	84.7%	41.6%	49.2%
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	0.54	0.54	50.0%	50.0%	100.0%
Class: Outputs Funded	6.38	2.19	2.18	34.3%	34.2%	99.8%
263104 Transfers to other govt. Units (Current)	0.14	0.10	0.10	77.1%	73.3%	95.0%
263106 Other Current grants (Current)	6.25	2.08	2.08	33.3%	33.3%	100.0%
Class: Capital Purchases	2.67	1.96	1.39	73.5%	52.1%	70.9%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.20	0.54	0.02	44.7%	2.0%	4.5%
312202 Machinery and Equipment	0.10	0.06	0.00	57.7%	0.0%	0.0%
Total for Vote	44.97	22.45	20.07	49.9%	44.6%	89.4%

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

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<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	22.45	20.07	49.9%	44.6%	89.4%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	42.30	20.48	18.68	48.4%	44.2%	91.2%
<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	0.02	45.8%	1.8%	4.0%
Total for Vote	44.97	22.45	20.07	49.9%	44.6%	89.4%

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 2: 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
Program: 08 Education and Social Services			
<i>Recurrent Programmes</i>			
Subprogram: 11 Education and Social Services			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws and strategy development			
Training pf Primary Leaving Examination Invigilators.	Special Needs Education	Item	Spent
Printing service for P.6 & P7 Mid year Exams .	-51 Assessment visits made.	211103 Allowances (Inc. Casuals, Temporary)	3,583
Facilitation of Primary Living Examination Administration .	-7 referrals made for children with special needs.	221009 Welfare and Entertainment	2,500
	-200 Candidates with Special Needs supported during PLE, 2019	221011 Printing, Stationery, Photocopying and Binding	29,472
	-8 Candidates with Special Needs supported during UACE Exams		
	-Trained 110 head teachers (60 Females and 50 Males) on Inclusive Education		
Reasons for Variation in performance			
No variations			
Total			35,555
Wage Recurrent			0
Non Wage Recurrent			35,555
<i>AIA</i>			0
Output: 02 School Inspection			

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QUARTER 2: 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 .	<p>Curriculum delivery</p> <p>-Registered 30,192 candidates (14214 M, 15959 F) for PLE</p> <p>-Administered mock Exams to 29407 candidates (13398 M, 16219 F)</p> <p>-Administered P.6 End of year exams of which analysis of the results is ongoing</p> <p>-Presented 3 choirs at the national MDDP festival whereby Buganda Road P/S emerged best overall.</p> <p>Education policy implementation</p> <p>-Inspected 90 city school inspections (12 central, 22 Makindye, 20 Rubaga, 18 Nakawa and 18 Kawempe) Conducted 6 monitoring visits to schools requiring clearance for licenses</p> <p>-Strengthened school governance and management through appointed SMCs</p> <p>-Held a sensitization meeting with 14 Head teachers (6 M,8 F)</p> <p>Educational Human Resource Management</p> <p>-Processed and paid primary teachers' salaries amounting to UGX 2.19 Bn</p> <p>Processed and paid secondary teachers' salaries amounting to UGX 4.80Bn</p> <p>-Processed and paid Tertiary teachers' salaries amounting to UGX 0.985 Bn</p> <p>-Participated and celebrated the World Teachers Day</p> <p>-Trained 74 teachers (40 M, 34 F in both curriculum and co-curricular activities</p> <p>-Trained 16 teachers (7 M, 9 F) in attitude improvement.</p> <p>-Trained 158 teachers (66 M, 92 F) in digitized data collection using Kobo collect.</p> <p>-Collected WinS monitoring data and certificates issued to all 79 Govt Aided schools</p> <p>IMPLEMENTATION -Inspected 286 schools in the city -Conducted 29 monitoring visits -Conducted 6 sensitization meetings for head teachers of government and private schools</p> <p>Kampala Tourism Promotion and Marketing</p> <p>-Registered 41,925 new Visitors on the web portal</p> <p>Kampala Tourism Product Development</p> <p>-Ongoing installation of 2 wildlife monuments (Gorilla works at 95% and impala bronze at 60%)</p> <p>-coordinated the installation of 7 Totem sculptures on the Royal Mile</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p>	<p>Spent</p> <p>5,468</p> <p>8,032</p> <p>7,384</p> <p>20,192</p>

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	41,076
Wage Recurrent	0
Non Wage Recurrent	41,076
AIA	0

Output: 04 Sports Development

		Item	Spent
Flood lights installed and pitch improved for the KCCA VC	Sports development		
Medical costs of players covered and facilitated	-Mobilized a total of 126.1M for the construction of the two courts	213001 Medical expenses (To employees)	9,957
Athletics club supported in the national & international competition	-Held a total of 30 club meetings	221001 Advertising and Public Relations	353,294
Volley ball club supported in the national and 1 international competition.	-1, 320 took part in KCCA schools Ball Games from Division to National level	221002 Workshops and Seminars	150,091
	-A total of 421 staff participated in the Corporate League and the MTN Marathon	221010 Special Meals and Drinks	31,430
		225001 Consultancy Services- Short term	63,424
		282101 Donations	543,431

Reasons for Variation in performance

No variations

Total	1,151,628
Wage Recurrent	0
Non Wage Recurrent	1,151,628
AIA	0

Output: 07 Primary Education Services (Wage)

		Item	Spent
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		
		211101 General Staff Salaries	4,408,827

Reasons for Variation in performance

No variations

Total	4,408,827
Wage Recurrent	4,408,827
Non Wage Recurrent	0
AIA	0

Output: 08 Secondary Education Services (Wage)

		Item	Spent
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		
		211101 General Staff Salaries	9,098,041

Reasons for Variation in performance

No variations

Total	9,098,041
Wage Recurrent	9,098,041
Non Wage Recurrent	0
AIA	0

Output: 09 Tertiary Education Services (Wage)

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QUARTER 2: 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 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 1,766,010

Reasons for Variation in performance

No variations

Total	1,766,010
Wage Recurrent	1,766,010
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	Processed and paid 221M to UPE schools.	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 98,921 221,179
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Reasons for Variation in performance

No variations

Total	320,100
Wage Recurrent	0
Non Wage Recurrent	320,100
<i>AIA</i>	0

Output: 52 Secondary education services

Capitation grants paid to 22 USE schools	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

Payment of capitation grants to 130 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.	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
<i>AIA</i>	0

Output: 54 Health Training Institutions

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QUARTER 2: 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 1500 students in 6 Health Training Institutions	-Processed and paid UGX 766M to 6 Health Training Institutions	Item 263106 Other Current grants (Current)	Spent 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 students of Kibuli PTC	-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	18,682,130
Wage Recurrent	15,272,878
Non Wage Recurrent	3,409,252
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

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QUARTER 2: 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
Part payment towards the purchase of kalinabiri Primary School.	School Infrastructure Projects in Schools -Processed the 4th installment of UGX 1,37bn for the purchase of Kalinaabiri P/S. -Prepared BOQs for the removal of asbestos from Kampala School for the Physically Handicapped class blocks with funding from NSSF Hash Run. -Renovated a classroom block at Makerere Univ P/S funded by NSSF -Renovated 3 classroom and administration block at Nakivubo P/S with funding from KCF and TPC. -Renovated EARS center and fencing completed at Nakivubo P/S with support from CRANE -Coordinated the ongoing production of 3 seater desks to supply to 10 schools -Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S -Placed advertisements of bids for removal of asbestos at Kololo SS -Constructed 9 classroom block at Kansanga Seed School -Renovated 22 classrooms and removed sheets 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

Vote:122

Kampala Capital City Authority

QUARTER 2: 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
School Infrastructure - Phase III of the construction of a 9 classroom storied block at Kansanga Seed Secondary School -Phase II of the fencing of Kisaasi Primary School -Remove and replace asbestos in 20 classrooms at Old Kampala S.S.S -Lightning arre	School Infrastructure Projects in Schools -Processed the 4th installment of UGX 1,37bn for the purchase of Kalinaabiri P/S. -Prepared BOQs for the removal of asbestos from Kampala School for the Physically Handicapped class blocks with funding from NSSF Hash Run. -Renovated a classroom block at Makerere Univ P/S funded by NSSF -Renovated 3 classroom and administration block at Nakivubo P/S with funding from KCF and TPC. -Renovated EARS center and fencing completed at Nakivubo P/S with support from CRANE -Coordinated the ongoing production of 3 seater desks to supply to 10 schools -Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S -Placed advertisements of bids for removal of asbestos at Kololo SS -Constructed 9 classroom block at Kansanga Seed School -Renovated 22 classrooms and removed sheets at old Kampala SS	Item 312101 Non-Residential Buildings	Spent 24,107

Reasons for Variation in performance

No variations

Total	24,107
GoU Development	24,107
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

Rehabilitation of Secondary Schools Infrastructure.	-Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S -Placed advertisements of bids for removal of asbestos at Kololo SS -Constructed 9 classroom block at Kansanga Seed School -Renovated 22 classrooms and removed sheets at old Kampala SS	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 2: 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
		Total For SubProgramme	24,107
		GoU Development	24,107
		External Financing	0
		AIA	0
		GRAND TOTAL	20,074,049
		Wage Recurrent	15,272,878
		Non Wage Recurrent	3,409,252
		GoU Development	1,391,919
		External Financing	0
		AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 of Kampala City PLE Invigilators and Facilitation for PLE administration activities	211103 Allowances (Inc. Casuals, Temporary)	3,583
1200 primary school teachers in the cooperative society supported		
World Teachers Day celebrations held, with 1000 (60% female and 40% male) teachers.		
Special Needs Education		
-Conducted 20 Assessment visits on inclusive Education		
-Prepared and analyzed a report on learners with Special Needs from data collected in 18 UPE schools.		
-Effected 5 referrals for children with special needs.		
-Supported 194 Candidates (91 M, 103 F) with Special Needs during PLE, 2019		
-Supported 16 Candidates (7 F, 9 M) with Special Needs during UCE, Exams.		
-Supported 6 Candidates (4 M, 2 F) with Special Needs during UACE, Exams		
-Trained 31 head teachers (17 F, 14 M) on Inclusive Education		
-Held 3 talk shows on Star TV about Inclusive Education		
-Trained 800 teachers (487 F, 313 M) on Inclusive Education		

Reasons for Variation in performance

No variations

Total	3,583
Wage Recurrent	0
Non Wage Recurrent	3,583
A/A	0

Output: 02 School Inspection

	Item	Spent
Inspection of Pre-Primary, Primary and secondary schools in Kampala	221001 Advertising and Public Relations	1,503
School inspectors facilitated to carry out 1200 inspections	221002 Workshops and Seminars	8,032
120 school monitoring visits carried out and 30 meetings held	221011 Printing, Stationery, Photocopying and Binding	7,384
Facilitate the Promotion of urban Tourism in Kampala City	225001 Consultancy Services- Short term	11,384
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		
Curriculum delivery		
-Registered 30,192 candidates (14214 M, 15959 F) for PLE		
-Administered mock Exams to 29407 candidates (13398 M, 16219 F)		
-Administered P.6 End of year exams of which analysis of the results is ongoing		
-Presented 3 choirs at the national MDDP festival whereby Buganda Road P/S emerged best overall.		
Education policy implementation		
-Inspected 90 city school inspections (12 central, 22 Makindye, 20 Rubaga, 18 Nakawa and 18 Kawempe)		
Conducted 6 monitoring visits to schools requiring clearance for licenses		
-Strengthened school governance and management through appointed SMCs		
-Held a sensitization meeting with 14 Head teachers (6 M, 8 F)		

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

tourism, 100 managers trained	
Training of Kampala Tourism Boda Boda & Walk Tour Guides, Kampala Guides trained in visitor handling	Educational Human Resource Management
Updating and management of the Kampala Tourism Destination Web portal, Facilitation of Kampala Tourism web portal staff.	-Processed and paid primary teachers' salaries amounting to UGX 2.19 Bn
Set up of Kampala Tourism Coordination Committees and review workshop for strategy, Kampala Tourism Committee meeting held.	Processed and paid secondary teachers' salaries amounting to UGX 4.80Bn
Hospitality Facilities & attraction Inspection in 5 Kampala Divisions for quality assurance, 250 Hospitality facilities inspected.	-Processed and paid Tertiary teachers' salaries amounting to UGX 0.985 Bn
Organize the Kampala culinary & Foodie street Expo, Hire of tables, chairs & tents, decoration, security	-Participated and celebrated the World Teachers Day
Development of bankable Marine Tourism investment project, Hire of consultant to develop an investment project	-Trained 74 teachers (40 M, 34 F in both curriculum and co-curricular activities
	-Trained 16 teachers (7 M, 9 F) in attitude improvement.
	-Trained 158 teachers (66 M, 92 F) in digitized data collection using Kobo collect.
	-Collected WinS monitoring data and certificates issued to all 79 Govt Aided schools
	TOURISM DEVELOPMENT
	Kampala Tourism Product Development
	-Ongoing installation of 2 wildlife monuments (Gorilla works at 95% and impala bronze at 60%)
	-coordinated the installation of 7 Totem sculptures on the Royal Mile
	Kampala Tourism Promotion and Marketing
	-Updated the web portal to 33,752 visitors and associated social media platforms
	-Coordinated the approval of resale rates for the materials and resale the materials
	-Monitored the performance of Tourism clubs in 15 P/Schs in Nakawa Division
	-Supported 3 Social events in the city
	-Participated in 2 exhibitions on World Tourism Day 2019 held in Gulu and Buganda Tourism Expo
	-Mobilized sponsorship and organized the Kampala Foodie Street social event.

Reasons for Variation in performance

No variations

Total	28,303
Wage Recurrent	0
Non Wage Recurrent	28,303
<i>AIA</i>	0

Output: 03 Community civic education

QUARTER 2: Outputs and Expenditure in Quarter

Output: 04 Sports Development

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
FFlood lights installed and pitch improved for the KCCA VC	SOCIAL SERVICES	Item	Spent
Medical costs of players covered and facilitated	Sports and Recreation	221001 Advertising and Public Relations	206,864
Athletics club supported in the national & international competition	-Secured UGX 20M and 1,880 liters of fuel for the construction of 2 multipurpose courts beginning with Naguru Katali P/S with support from French Embassy and UOC	221002 Workshops and Seminars	80,933
Netball club supported in the National and 1 international competition		221010 Special Meals and Drinks	14,893
Volley ball club supported in the national and 1 international competition	-Engaged 15 Players (8 M,7 F) for recruitment process due in January for KCCA sports clubs	225001 Consultancy Services- Short term	50,130
Boxing club supported in the national and 2 international competitions	-Monitored KCCA club's 3 months routine training	282101 Donations	271,716
KCCA FC sponsored to participate in national and 1 International competition	-Processed and paid facilitation for all 5 KCCA club players		
KCCA basket Ball sponsored to participate in League and 2 International competitions	-Held 15 Performance meetings for KCCA clubs		
Corporate league, inter-directorate, Councillors' sports, interdivision and Kampala para sports gala held	-Organized KCCA Para Sports Gala whereby 400 PWDs; 281 M and 119 F participated.		
120 KCCA Staff and Councilors sponsored to participate in EALASCA games in Nairobi	-54 staff (35 M ,19 F) participated and finished 8th overall in the 2019 corporate league.		
	-91 staff (62 M ,29 F) participated in the MTN Marathon		
	-Organized the 11th edition of EALASCA games 2019 whereby Kenya emerged overall winners.		
	-Inspected the implementation of Physical Education and sports in 132 city schools.		

Reasons for Variation in performance

No variations

Total	624,535
Wage Recurrent	0
Non Wage Recurrent	624,535
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	2,382,163

Reasons for Variation in performance

No variations

Total	2,382,163
Wage Recurrent	2,382,163
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	5,085,534

Reasons for Variation in performance

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No variations

Total **5,085,534**

Wage Recurrent 5,085,534

Non Wage Recurrent 0

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

910,684

Reasons for Variation in performance

No variations

Total **910,684**

Wage Recurrent 910,684

Non Wage Recurrent 0

AIA 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) benefitting

Processed and paid 221M to UPE schools.

Item

263104 Transfers to other govt. Units (Current)

Spent

21,260

263106 Other Current grants (Current)

4,799

Reasons for Variation in performance

No variations

Total **26,060**

Wage Recurrent 0

Non Wage Recurrent 26,060

AIA 0

Output: 52 Secondary education services

Transfer of Capitation grants paid to 22 USE schools

Processed and paid UGX 915M. to USE/UPOLE

Item

Spent

Reasons for Variation in performance

No variations

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Output: 53 Tertiary education services

Payment of capitation grants to 130 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.

Item

Spent

Reasons for Variation in performance

No variations

Total **0**

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Health Training Institutions			
Payment of capitation grants to 1500 students in 6 Health Training Institutions	-Processed and paid UGX 766M to 6 Health Training Institutions	Item	Spent
Reasons for Variation in performance			
No variations			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 55 Primary Teachers' Colleges			
Payment of capitation grants to 500 students of Kibuli PTC	-Processed and paid -UGX 175M to Kibuli PTC	Item	Spent
Reasons for Variation in performance			
No variations			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	9,060,862
		Wage Recurrent	8,378,381
		Non Wage Recurrent	682,481
		AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Primary education infrastructure construction

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4th installment in the purchase of 3 acres of land on which Kalinabiri P/S sits paid	<p>School Infrastructure Projects in Schools</p> <p>-Processed the 4th installment of UGX 1,37bn for the purchase of Kalinaabiri P/S.</p> <p>-Prepared BOQs for the removal of asbestos from Kampala School for the Physically Handicapped class blocks with funding from NSSF Hash Run.</p> <p>-Renovated a classroom block at Makerere Univ P/S funded by NSSF</p> <p>-Renovated 3 classroom and administration block at Nakivubo P/S with funding from KCF and TPC.</p> <p>-Renovated EARS center and fencing completed at Nakivubo P/S with support from CRANE</p> <p>-Coordinated the ongoing production of 3 seater desks to supply to 10 schools</p> <p>-Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S</p> <p>-Placed advertisements of bids for removal of asbestos at Kololo SS</p> <p>-Constructed 9 classroom block at Kansanga Seed School</p> <p>-Renovated 22 classrooms and removed sheets at old Kampala SS</p>	Item	Spent

Reasons for Variation in performance

No variations

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

Development Projects

Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ehabilitation of KCCA management primary Schools infrastructure and procurement of desks . Refurbishment of 14 classrooms at Naguru Katali Primary School 350 desks supplied to 10 schools, each school receiving 35 desks 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).	School Infrastructure Projects in Schools -Processed the 4th installment of UGX 1,37bn for the purchase of Kalinaabiri P/S. -Prepared BOQs for the removal of asbestos from Kampala School for the Physically Handicapped class blocks with funding from NSSF Hash Run. -Renovated a classroom block at Makerere Univ P/S funded by NSSF -Renovated 3 classroom and administration block at Nakivubo P/S with funding from KCF and TPC. -Renovated EARS center and fencing completed at Nakivubo P/S with support from CRANE -Coordinated the ongoing production of 3 seater desks to supply to 10 schools -Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S -Placed advertisements of bids for removal of asbestos at Kololo SS -Constructed 9 classroom block at Kansanga Seed School -Renovated 22 classrooms and removed sheets at old Kampala SS	Item 312101 Non-Residential Buildings	Spent 20,130

Reasons for Variation in performance

No variations

Total	20,130
GoU Development	20,130
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

Rehabilitation of Secondary schools infrastructure . Removal of asbestos and replacement with galvanized iron sheets at Kololo SSS Asbestos removed and replaced with galvanized iron sheets from 20 classrooms	-Constructed 36 toilet stances in 3 schools; Kitante P/S, Namungoona Kigobe P/S and Munyonyo P/S -Placed advertisements of bids for removal of asbestos at Kololo SS -Constructed 9 classroom block at Kansanga Seed School -Renovated 22 classrooms and removed sheets at old Kampala SS	Item	Spent
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Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	20,130

Vote:122

Kampala Capital City Authority

QUARTER 2: 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	20,130
		External Financing	0
		AIA	0
		GRAND TOTAL	9,080,992
		Wage Recurrent	8,378,381
		Non Wage Recurrent	682,481
		GoU Development	20,130
		External Financing	0
		AIA	0

Vote:122 Kampala Capital City Authority

QUARTER 3: 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
Training of Kampala City PLE Invigilators and Facilitation for PLE administration activities	211103 Allowances (Inc. Casuals, Temporary)	11,417	0	11,417
1200 primary school teachers in the cooperative society supported	221011 Printing, Stationery, Photocopying and Binding	30,528	0	30,528
World Teachers Day celebrations held, with 1000 (60% female and 40% male) teachers.	222003 Information and communications technology (ICT)	51,500	0	51,500
	Total	93,445	0	93,445
	Wage Recurrent	0	0	0
	Non Wage Recurrent	93,445	0	93,445
	AIA	0	0	0

Output: 02 School Inspection

	Item	Balance b/f	New Funds	Total
Inspection of Pre-Primary, Primary and secondary schools in Kampala	221001 Advertising and Public Relations	2,532	0	2,532
School inspectors facilitated to carry out 1200 inspections	221002 Workshops and Seminars	1,968	0	1,968
120 school monitoring visits carried out and 30 meetings held	221011 Printing, Stationery, Photocopying and Binding	2,616	0	2,616
	222003 Information and communications technology (ICT)	5,000	0	5,000
Facilitate the Promotion of urban Tourism in Kampala City	225001 Consultancy Services- Short term	69,808	0	69,808
Kampala city attractions promoted in 4 local tourism events	227002 Travel abroad	20,000	0	20,000
Promotional materials, gift hampers, meals, transport and allowances	Total	101,924	0	101,924
Facilitate filming, interviews and airing of the show	Wage Recurrent	0	0	0
Kampala City attraction to international audience, over 1,000 visitors coming to Uganda	Non Wage Recurrent	101,924	0	101,924
Kampala Guides trained in visitor handling	AIA	0	0	0
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				

Vote:122 Kampala Capital City Authority

QUARTER 3: 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: 03 Community civic education

	Item	Balance b/f	New Funds	Total
Increase Accessibility and Utilization of Library Services in the City, Establishment of Division Library, 1 Division Library established in Nakawa Division.	221007 Books, Periodicals & Newspapers	15,000	0	15,000
Redevelopment of Koha Integrated Library Services, Koha Library System operational.	Total	15,000	0	15,000
Implementation of Children and Community Reading Programs, 1 Community reading promotion activity held in Makindye Division.	Wage Recurrent	0	0	0
Increase Accessibility and Utilization of Library Services in the City, Subscription to E-resources , E-resources subscribed to.	Non Wage Recurrent	15,000	0	15,000
Participation in National and International Events, 4 Library staff participate in national and international events.	AIA	0	0	0
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				

Output: 04 Sports Development

	Item	Balance b/f	New Funds	Total
Flood lights installed and pitch improved for the KCCA VC	213001 Medical expenses (To employees)	43	0	43
Medical costs of players covered and facilitated	221001 Advertising and Public Relations	87,737	0	87,737
Athletics club supported in the national & international competition	221002 Workshops and Seminars	34,900	0	34,900
Netball club supported in the National and 1 international competition	221010 Special Meals and Drinks	2,006	0	2,006
Volley ball club supported in the national and 1 international competition	225001 Consultancy Services- Short term	16,576	0	16,576
Boxing club supported in the national and 2 international competitions	228001 Maintenance - Civil	15,000	0	15,000
KCCA FC sponsored to participate in national and 1 International competition	Total	156,263	0	156,263
KCCA basket Ball sponsored to participate in League and 2 International competitions	Wage Recurrent	0	0	0
Corporate league, inter-directorate, Councillors' sports, interdivision and Kampala para sports gala held	Non Wage Recurrent	156,263	0	156,263
120 KCCA Staff and Councilors sponsored to participate in EALASCA games in Nairobi	AIA	0	0	0

Output: 07 Primary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Payment of salaries to 1,362 primary school teachers (498 males and 864 female)	211101 General Staff Salaries	376,010	0	376,010
	Total	376,010	0	376,010
	Wage Recurrent	376,010	0	376,010
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

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

Payment of salaries to 1,410 secondary school teachers (763 males and 647 female)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	497,093	0	497,093
	Total	497,093	0	497,093
	Wage Recurrent	497,093	0	497,093
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 09 Tertiary Education Services (Wage)

Payment of salaries to 344 teachers in tertiary institutions (186 male and 158 female)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	557,039	0	557,039
	Total	557,039	0	557,039
	Wage Recurrent	557,039	0	557,039
	Non Wage Recurrent	0	0	0
	AIA	0	0	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) benefitting	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	5,205	0	5,205
	Total	5,205	0	5,205
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,205	0	5,205
	AIA	0	0	0

Output: 52 Secondary education services

Transfer of Capitation grants paid to 22 USE schoolss

Output: 53 Tertiary education services

Payment of capitation grants to 130 students of Uganda Society for the Deaf Vocational Training Institute

Output: 54 Health Training Institutions

TPayment of capitation grants to 1500 students in 6 Health Training Institutions

Output: 55 Primary Teachers' Colleges

Payment of capitation grants to 500 students of Kibuli PTC

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0423 Schools' Facilities Grant

Capital Purchases

Output: 80 Primary education infrastructure construction

	Item	Balance b/f	New Funds	Total
ehabilitation of KCCA management primary Schools infrastructure and procurement of desks .	312101 Non-Residential Buildings	229,260	0	229,260
Refurbishment of 14 classrooms at Naguru Katali Primary School	312202 Machinery and Equipment	60,000	0	60,000
350 desks supplied to 10 schools, each school receiving 35 desks	Total	289,260	0	289,260
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).	<i>GoU Development</i>	<i>289,260</i>	<i>0</i>	<i>289,260</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Secondary education infrastructure construction

	Item	Balance b/f	New Funds	Total
Rehabilitation of Secondary schools infrastructure .	312101 Non-Residential Buildings	283,333	0	283,333
Removal of asbestos and replacement with galvanized iron sheets at Kololo SSS	Total	283,333	0	283,333
Asbestos removed and replaced with galvanized iron sheets from 20 classrooms	<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	2,374,571	0	2,374,571
	<i>Wage Recurrent</i>	<i>1,430,142</i>	<i>0</i>	<i>1,430,142</i>
	<i>Non Wage Recurrent</i>	<i>371,836</i>	<i>0</i>	<i>371,836</i>
	<i>GoU Development</i>	<i>572,593</i>	<i>0</i>	<i>572,593</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>