

# Vote:122 Kampala Capital City Authority

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.881	26.911	23.866	75.0%	66.5%	88.7%
	Non Wage	8.896	5.840	5.338	65.7%	60.0%	91.4%
Dev.	GoU	2.672	1.813	0.691	67.9%	25.9%	38.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>47.449</b>	<b>34.564</b>	<b>29.894</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>47.449</b>	<b>34.564</b>	<b>29.894</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>47.449</b>	<b>34.564</b>	<b>29.894</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>47.449</b>	<b>34.564</b>	<b>29.894</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>47.449</b>	<b>34.564</b>	<b>29.894</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0708 Education and Social Services	47.45	34.56	29.89	72.8%	63.0%	86.5%
<b>Total for Vote</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>

### Matters to note in budget execution

#### Budget Performance

For FY 2020/21, a total of UGX.47.45Bn was allocated to the Directorate of Education and Social Services to among others process payment of teachers' salaries, Payment of capitation grants, sports and recreation activities and Tourism.

For the period Jan to Mar 2021, UGX 13.1Bn was released and UGX.11.9Bn spent representing 87% performance

#### EDUCATION SERVICES

##### Candidate classes enrollment

-Enrolled 18,676 pupils from 79 Govt aided P/schs

-Enrolled 11,643 students from 22 Govt aided sec schs

##### Staffing

-By end of May 2021, a total of 996 (353M,643F) teachers were stationed in 79 Govt aided P/schs

##### Teacher and Learner Attendance

-Learner attendance stood at 98.5% in 79 Govt aided P/schs

-Teacher attendance stood at 88.5% in 79 Govt aided P/schs

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### School Infrastructure Projects

- Commenced in-house works for the renovation of a classroom block at Kampala School for the Physically Handicapped
- Renovated 3 classroom block at Mbuya C.O.U P/S (works at 60% completion)
- Constructed 44 new toilet stances in 5 schools (Luzira SS, Bbiina Islamic P/S, Kawempe Muslim P/S, Ttula P/S and Kampala School for the Physically Handicapped)

### Education policy implementation

- Carried out monitoring visits in 25 P/Schs
- Conducted 198 sch inspections (55 ECD, 114 P/Sch, 25 Sec and 4 Tertiary instns)

### Capitation grants

- UGX 221.1M transferred to 79 UPE schs
- UGX 603M transferred to 22 USE schs
- UGX 765.5M transferred to 6 Health Training Institutions
- UGX 175.9M transferred to Kibuli PTC
- UGX 4.25M transferred to Uganda Society for the Deaf VTC

### Curriculum Delivery

#### PLE 2020

- Overall 2019 PLE pass rate was 96.5%, with 27.5% of candidates passing in Div1 representing an increase of 0.1% compared to 2018.
- Registered 34,175 candidates for 2020 examinations.

### Sensitization Meetings

- Held 5 meetings about commitment to COVID 19 SOPs, preparation for PLE, UCE and UACE, 2020. These were attended by 589 (M, F) participants fm both Govt and private schs in the City
- Held a meeting with partners supporting Inclusive Education
- Held 3 meetings with Cheshire Services on support supervision, teacher training and reports on mid-term evaluation of provision of education in Kampala, in March, 2021
- Held 3 meetings with 10 Head teachers of primary schools and ECD Centres

### Human Resource Management in Education

#### Salaries

- Paid UGX 2Bn to 1,362 (498M,864F) Primary Trs
- Paid UGX 5,4Bn to 1,410 (763M,647F) Sec sch Trs
- Paid UGX 1,1Bn to 344 (186M,158F) Tertiary Instructors

#### Trainings

- Trained SMCs of 54 P/schs in Central, Lubaga and Kawempe about education quality management
- Trained 62 Trs in quality education and teachers' code of conduct.
- Trained 2116 Trs in 2020 PLE management (445 Supervisors, 1,226 Invigilators, 345 Head Trs, & 445 Scouts
- Trained 98 (40M, 58F) Head Trs and Trs in co-curricular activities, integration of IT in curriculum delivery and Jolly Phonics methodology.

### Support WINS Monitoring

- Trained 11 Trs in digitized data collection tool Kobo-collect for WINS monitoring
- Monitored Wins Data collection in 20 schs.

### Resource Mobilization

- Mobilized 55 Bursaries worth UGX 360 Million from partners.

### Special Needs Education

- Held assessment visits in 32 schs
- Collected data fm 17 Gov't P/Schs showing 506 children with special needs (286 Girls and 220 Boys)
- 6 Children referred for medication and 10 referred and placed in different UPE schools
- Referred 6 children and placed in different UPE schools
- Referred 10 children with special needs for medication
- Sentried Head trs on the on the need to have all candidates with special needs assessed and recommended for support during Examinations
- Trained 141 (90 M, 51 F) Head Trs on Special Needs Education

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-Trained 2,213 (1,436 F, 775 M) teachers in different special needs skills like Sign Language

### SOCIAL SERVICES

#### Sports and Recreation

- Ongoing construction an all-weather court at Naguru Katali (works at 90% completion)
- Recruited 35 players in 4 different KCCA sports clubs
- Coordinated KCCA club's routine training
- Paid as Player facilitation for 2 months for 5 KCCA sports clubs
- Held 21 performance meetings for 5 sports clubs
- 5 sports clubs participated in the national leagues and events whereby 2 male boxers and 6 (3M, 3F) athletes qualified for continental and international championships
- Held 10 preparatory meetings for KCCA P/schs in preparation for National Athletics competitions
- Inspected for implementation of Physical Education in 86 Sch City Schs

#### Kampala Tourism Promotion, Marketing and Product Development

- Installed the Gorilla monument and the Impala (works at 90% completion)
- Coordinated the installation of 6 sculptures (works at 90% completion)
- Coordinated installation of 10 Wildlife Street Sculptures along Kiira rd. (works at 80% completion)
- Registered 31,600 Visitors on the Tourism web portal
- Participated in a Tourism domestic Expo (POATE 2020) organized by Uganda Tourism Board
- Monitored 14 P/schs on performance of sch tourism clubs
- Held a meeting with Head teachers in Kawempe about City Tourism, formation of Sch tourism clubs and planned Tourism Gala.
- Participated and supported the Uganda Wildlife Run 2020 in Kampala

#### Kampala Library Administration, Management and Information Centre

- Ongoing data entry about Koha Integrated Library System
- Held DEAR Week celebrations
- Engaged 1,066 children from 6 Schs in literacy activities
- Provided library services to 2, 892 patrons

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

(i) Major unpsent balances		
Programs , Projects		
Program 0708 Education and Social Services		
0.280 Bn Shs	SubProgram/Project :11 Education and Social Services	
	Reason: EALASCA activities were affected by Covid 19 restrictions	
Items		
131,561,258.000 UShs	225001 Consultancy Services- Short term	
	Reason: EALASCA activities were affected by Covid 19 restrictions	
46,790,400.000 UShs	221010 Special Meals and Drinks	
	Reason: EALASCA activities were affected by Covid 19 restrictions	
46,234,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Pre PLE for P7 and Mid Term Exams for P.5 and P6 were affected by Covid 19 restricitons	
35,000,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Primary school computer literacy program services due in Q4	
10,000,000.000 UShs	228001 Maintenance - Civil	

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## QUARTER 3: Highlights of Vote Performance

Reason: KCCA clubs play field certificates are due in Q4	
<b>1.122 Bn Shs</b>	<i>SubProgram/Project :1686 Retooling of Kampala Capital City Authority</i>
Reason: Lease premium for kitebi Primary School and Natete Primary School are due in Q4.	
Certificates for construction for primary and secondary schools are due in Q4	
<i>Items</i>	
<b>652,001,149.000 UShs</b>	312101 Non-Residential Buildings
Reason: Certificates for construction for primary and secondary schools are due in Q4	
<b>470,145,095.000 UShs</b>	311101 Land
Reason: Lease premium for kitebi Primary School and Natete Primary School are due in Q4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 08 Education and Social Services</b>			
<b>Responsible Officer: Director Education and Social Services</b>			
<b>Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Change in number	Number	200	93

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 08 Education and Social Services</b>			
<b>Sub Programme : 11 Education and Social Services</b>			
<b>KeyOutPut : 02 School Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of primary schools inspected	Number	223	223
Number of secondary schools inspected	Number	142	142
<b>KeyOutPut : 51 Primary education services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of qualified teachers retrained (Primary)	Number	1900	103

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Pass rate of students (Primary)	Percentage	85%	0%
<b>KeyOutputPut : 52 Secondary education services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Pass rate of students (Secondary)	Percentage	65%	0%

### Performance highlights for the Quarter

#### PLANNED Q.4 FY 2021/22 DESS WORK PLAN

##### Education Services

- Monitor the construction and utilization of handwashing facilities in 70 city schools
- Commence phase II of the removal of asbestos and expansion of classrooms Kololo ss
- Transfer Q4 capitation grants to 79 primary schools, 10 secondary schools, 6 Health Training Institutions, Kibuli PTC, Uganda Society for the Deaf VTC, and the 111 institutions for SOPS adherence.
- Carry out 400 school inspections
- Carry out school monitoring visits
- Train SMCs in 42 government aided primary schools
- Make 40 school visits to identify learners with special needs.
- Identify 35 children with special needs from the community and refer them to the Assessment center.
- Collect and upload data for learners with special needs into the Data base.
- Assess learners with special needs in preparation for 2021 final exams (25 for PLE, 20 for UCE,8 for UACE)
- Sensitize 79 head teachers of the Government Aided Schools on Inclusive education
- Train teachers on making, adapting and utilizing Instructional materials in Inclusive settings.

##### Social Services

- Hold meeting with Uganda Olympic committee to plan for the construction of 1 all-weather court
- Fencing off the Nagulu Katali all-weather court
- Participation in sports events by KCCA clubs and local leagues
- Prepare for Inter-division games and participate in corporate marathons
- Coordinate Divisions to organize community sports
- Monitor PE in 100 schools and sports facilities
- Conduct training for team managers and coaches
- Installation of tourist signage at various sites
- Construction of 3 sculptures and installation of 2 sculptures
- Carry out renovations on various city tourism sites including Tourist Information Centre and damaged tourism sculptures and monuments
- Registration and updating of the tourism web portal
- Carry out inspection of hospitality facilities in 2 Divisions
- Carry out maintenance of Koha system
- Provide access to library services to staff and organize Community Reading Tents for communities
- Inspect 20 school libraries in the Government Grant Aided Primary Schools to assess their status and usage

### V3: Details of Releases and Expenditure

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

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0708 Education and Social Services</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
<b>Class: Outputs Provided</b>	<b>38.38</b>	<b>28.78</b>	<b>25.34</b>	<b>75.0%</b>	<b>66.0%</b>	<b>88.0%</b>
070801 Policies, Laws and strategy development	0.18	0.13	0.06	72.9%	30.7%	42.1%
070802 School Inspection	0.18	0.14	0.07	75.6%	38.3%	50.7%
070804 Sports Development	2.13	1.60	1.34	74.8%	63.1%	84.3%
070807 Primary Education Services (Wage)	10.11	7.58	6.15	75.0%	60.8%	81.1%
070808 Secondary Education Services (Wage)	20.88	15.66	14.60	75.0%	69.9%	93.3%
070809 Tertiary Education Services (Wage)	4.89	3.67	3.12	75.0%	63.7%	84.9%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>3.98</b>	<b>3.87</b>	<b>62.1%</b>	<b>60.4%</b>	<b>97.3%</b>
070851 Primary education services	0.80	0.63	0.62	78.9%	77.5%	98.2%
070852 Secondary education services	2.75	1.48	1.39	54.0%	50.5%	93.5%
070853 Tertiary education services	0.01	0.01	0.01	65.2%	65.2%	100.0%
070854 Health Training Institutions	2.30	1.50	1.50	65.2%	65.2%	100.0%
070855 Primary Teachers' Colleges	0.55	0.36	0.36	65.2%	65.2%	100.0%
<b>Class: Capital Purchases</b>	<b>2.67</b>	<b>1.81</b>	<b>0.69</b>	<b>67.8%</b>	<b>25.8%</b>	<b>38.1%</b>
070880 Primary education infrastructure construction	1.82	1.21	0.69	66.4%	37.9%	57.1%
070881 Secondary education infrastructure construction	0.85	0.60	0.00	70.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>38.38</b>	<b>28.78</b>	<b>25.34</b>	75.0%	66.0%	88.0%
211101 General Staff Salaries	35.88	26.91	23.87	75.0%	66.5%	88.7%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.64	0.64	0.52	100.0%	81.9%	81.9%
221002 Workshops and Seminars	0.27	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	0.05	0.00	100.0%	6.4%	6.4%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.02	100.0%	34.0%	34.0%
222003 Information and communications technology (ICT)	0.11	0.06	0.02	54.6%	22.0%	40.4%
225001 Consultancy Services- Short term	0.20	0.19	0.05	92.9%	27.4%	29.5%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
228001 Maintenance - Civil	0.03	0.02	0.01	79.9%	39.9%	49.9%
282101 Donations	1.09	0.82	0.82	75.0%	75.0%	100.0%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>3.98</b>	<b>3.87</b>	62.1%	60.4%	97.3%
263106 Other Current grants (Current)	6.40	3.98	3.87	62.1%	60.4%	97.3%

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## QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	2.67	1.81	0.69	67.8%	25.8%	38.1%
311101 Land	1.37	0.81	0.34	59.6%	25.2%	42.3%
312101 Non-Residential Buildings	1.30	1.00	0.35	76.5%	26.5%	34.7%
<b>Total for Vote</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0708 Education and Social Services</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	44.78	32.75	29.20	73.1%	65.2%	89.2%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	2.67	1.81	0.69	67.8%	25.8%	38.1%
<b>Total for Vote</b>	<b>47.45</b>	<b>34.56</b>	<b>29.89</b>	<b>72.8%</b>	<b>63.0%</b>	<b>86.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Kampala Capital City Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 08 Education and Social Services

##### Recurrent Programmes

#### Subprogram: 11 Education and Social Services

##### Outputs Provided

#### Output: 01 Policies, Laws and strategy development

PLE Administration activities Secondary primary and ECD Schools Engagements	Curriculum Delivery PLE 2020 -Overall 2019 PLE pass rate was 96.5%, with 27.5% of candidates passing in Div1 representing an increase of 0.1% compared to 2018. -Registered 34,175 candidates for 2020 examinations. Sensitization Meetings -Held 5 meetings about commitment to COVID 19 SOPs, preparation for PLE, UCE and UACE, 2020. These were attended by 589 (M, F) participants fm both Govt and private schs in the City -Held a meeting with partners supporting Inclusive Education -Held 3 meetings with Cheshire Services on support supervision, teacher training and reports on mid-term evaluation of provision of education in Kampala, in March, 2021 -Held 3 meetings with 10 Head teachers of primary schools and ECD Centres	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	Spent 15,000 2,500 14,090 23,700
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#### Reasons for Variation in performance

School operations were affected by Covid 19 Pandemic

	<b>Total</b>	<b>55,290</b>
	Wage Recurrent	0
	Non Wage Recurrent	55,290
	<b>AIA</b>	<b>0</b>

#### Output: 02 School Inspection

School inspection and monitoring Quarterly activities undertaken	Education policy implementation -Inspected 1003 city schs for education compliance -Monitored 80 city Schs to ensure education standards	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 7,990 9,676 52,028
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#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>69,693</b>
	Wage Recurrent	0



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### QUARTER 3: 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
		Non Wage Recurrent	69,693
		AIA	0

#### Output: 04 Sports Development

Primary Schools and KCCA Affiliated sports clubs events ,Player salaries

#### SOCIAL SERVICES

Sports and Recreation

-Recruited 46 new players for KCCA sports clubs

-29 sports mgt meeting held

-Inspected 161 schs to track implementation of Physical Education

Kampala Tourism Promotion, Marketing and Product Development

-Monitored 14 P/schs on performance of sch tourism clubs

-Coordinated the installation of 6 sculptures (works at 90% completion)

-Coordinated installation of 10 Wildlife Street Sculptures along Kiira rd. (works at 80% completion)

-Updated the Tourist Web Portal currently with 76,841

#### Item

221001 Advertising and Public Relations

221010 Special Meals and Drinks

225001 Consultancy Services- Short term

228001 Maintenance - Civil

282101 Donations

#### Spent

513,342

3,210

2,933

9,971

815,147

#### Reasons for Variation in performance

Covid 19 Pandemic affected field operations

<b>Total</b>	<b>1,344,602</b>
Wage Recurrent	0
Non Wage Recurrent	1,344,602
AIA	0

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

Payment of Primary schools teachers salaries

Teachers' salaries

-Paid UGX 6.2Bn to 1,362 (498M,864F) Primary Trs

#### Item

211101 General Staff Salaries

#### Spent

6,145,513

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>6,145,513</b>
Wage Recurrent	6,145,513
Non Wage Recurrent	0
AIA	0

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

Payment of secondary School teachers salaries

Teachers' salaries

-Paid UGX 14.6Bn to 1,410 (763M,647F) Sec sch Trs

#### Item

211101 General Staff Salaries

#### Spent

14,604,188

#### Reasons for Variation in performance

No variations

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### QUARTER 3: 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
		<b>Total</b>	<b>14,604,188</b>
		Wage Recurrent	14,604,188
		Non Wage Recurrent	0
		<i>AIA</i>	0

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

Payment of Tertiary schools teachers salaries	Teachers' salaries	Item	Spent
	-Paid UGX 3.1Bn to 344 (186M,158F) Tertiary Instructors	211101 General Staff Salaries	3,115,931

#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>3,115,931</b>
	Wage Recurrent	3,115,931
	Non Wage Recurrent	0
	<i>AIA</i>	0

#### Outputs Funded

#### Output: 51 Primary education services

Transfer of UPE Funds	Capitation grants	Item	Spent
	-UGX 619M transferred to 79 UPE schs	263106 Other Current grants (Current)	619,010

#### Reasons for Variation in performance

School operations were affected by Covid 19 Pandemic

	<b>Total</b>	<b>619,010</b>
	Wage Recurrent	0
	Non Wage Recurrent	619,010
	<i>AIA</i>	0

#### Output: 52 Secondary education services

Transfer of USE funds	-UGX 1.38Bn transferred to 22 USE schs	Item	Spent
		263106 Other Current grants (Current)	1,385,101

#### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>1,385,101</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,385,101
	<i>AIA</i>	0

#### Output: 53 Tertiary education services

Transfer of Autonomous Tertiary Institution funds	Capitation grants	Item	Spent
	-UGX 8.33M transferred to Uganda Society for the Deaf VTC	263106 Other Current grants (Current)	8,333

#### Reasons for Variation in performance

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variations

<b>Total</b>	<b>8,333</b>
Wage Recurrent	0
Non Wage Recurrent	8,333
<i>AIA</i>	0

#### Output: 54 Health Training Institutions

Transfer of Health training institution funds	-UGX 1.49Bn transferred to 6 Health Training Institutions	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,498,393

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,498,393</b>
Wage Recurrent	0
Non Wage Recurrent	1,498,393
<i>AIA</i>	0

#### Output: 55 Primary Teachers' Colleges

Transfer of Teachers training institution funds	-UGX 357.6M transferred to Kibuli PTC	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	357,695

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>357,695</b>
Wage Recurrent	0
Non Wage Recurrent	357,695
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>29,203,750</b>
Wage Recurrent	23,865,632
Non Wage Recurrent	5,338,118
<i>AIA</i>	0

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Capital Purchases

#### Output: 80 Primary education infrastructure construction

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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 lease premium for all primary schools Renovation and construction of primary schools carried out	Payment lease premium for all primary schools	<b>Item</b>	<b>Spent</b>
		311101 Land	344,815
	School Infrastructure Projects	312101 Non-Residential Buildings	345,807
	-Commenced in-house works for the renovation of a classroom block at Kampala School for the Physically Handicapped		
	-Renovated 3 classroom block at Mbuya C.O.U P/S (works at 60% completion)		
	-Constructed 44 new toilet stances in 5 schools (Luzira SS, Bbiina Islamic P/S, Kawempe Muslim P/S, Ttula P/S and Kampala School for the Physically Handicapped)		

#### Reasons for Variation in performance

No variations

No variations

<b>Total</b>	<b>690,622</b>
GoU Development	690,622
External Financing	0
AIA	0

#### Output: 81 Secondary education infrastructure construction

Renovation and construction of secondary school infrastructure including replacement of asbestos.	Renovation and construction of secondary school infrastructure including replacement of asbestos.	<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>690,622</b>
		GoU Development	690,622
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

No variations

<b>GRAND TOTAL</b>	<b>29,894,372</b>
Wage Recurrent	23,865,632
Non Wage Recurrent	5,338,118
GoU Development	690,622
External Financing	0
AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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

PLE Administration activities Secondary primary and ECD Schools Engagements	Curriculum Delivery PLE 2020 -Overall 2019 PLE pass rate was 96.5%, with 27.5% of candidates passing in Div1 representing an increase of 0.1% compared to 2018. -Registered 34,175 candidates for 2020 examinations. Sensitization Meetings -Held 5 meetings about commitment to COVID 19 SOPs, preparation for PLE, UCE and UACE, 2020. These were attended by 589 (M, F) participants fm both Govt and private schs in the City -Held a meeting with partners supporting Inclusive Education -Held 3 meetings with Cheshire Services on support supervision, teacher training and reports on mid-term evaluation of provision of education in Kampala, in March, 2021 -Held 3 meetings with 10 Head teachers of primary schools and ECD Centres	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 15,000 14,090
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#### Reasons for Variation in performance

School operations were affected by Covid 19 Pandemic

<b>Total</b>	<b>29,090</b>
Wage Recurrent	0
Non Wage Recurrent	29,090
<b>AIA</b>	<b>0</b>

#### Output: 02 School Inspection

School inspection and monitoring Quarterly activities undertaken	Education policy implementation -Carried out monitoring visits in 25 P/Schs -Conducted 198 sch inspections (55 ECD, 114 P/Sch, 25 Sec and 4 Tertiary instns)	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 25,783
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>25,783</b>
Wage Recurrent	0
Non Wage Recurrent	25,783

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 04 Sports Development</b>			
Primary Schools and KCCA Affiliated sports clubs events ,Player salaries	<p><b>SOCIAL SERVICES</b></p> <p>Sports and Recreation</p> <p>-Ongoing construction an all-weather court at Naguru Katali (works at 90% completion)</p> <p>-Recruited 35 players in 4 different KCCA sports clubs</p> <p>-Coordinated KCCA club's routine training</p> <p>-Paid as Player facilitation for 2 months for 5 KCCA sports clubs</p> <p>-Held 21 performance meetings for 5 sports clubs</p> <p>-5 sports clubs participated in the national leagues and events whereby 2 male boxers and 6 (3M, 3F) athletes qualified for continental and international championships</p> <p>-Held 10 preparatory meetings for KCCA P/schs in preparation for National Athletics competitions</p> <p>-Inspected for implementation of Physical Education in 86 Sch City Schs</p> <p><b>Kampala Tourism Promotion, Marketing and Product Development</b></p> <p>-Installed the Gorilla monument and the Impala (works at 90% completion)</p> <p>-Coordinated the installation of 6 sculptures (works at 90% completion)</p> <p>-Coordinated installation of 10 Wildlife Street Sculptures along Kiira rd. (works at 80% completion)</p> <p>-Registered 31,600 Visitors on the Tourism web portal</p> <p>-Participated in a Tourism domestic Expo (POATE 2020) organized by Uganda Tourism Board</p> <p>-Monitored 14 P/schs on performance of sch tourism clubs</p> <p>-Held a meeting with Head teachers in Kawempe about City Tourism, formation of Sch tourism clubs and planned Tourism Gala.</p> <p>-Participated and supported the Uganda Wildlife Run 2020 in Kampala</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221010 Special Meals and Drinks</p> <p>282101 Donations</p>	<p><b>Spent</b></p> <p>133,868</p> <p>3,210</p> <p>271,716</p>
<b>Reasons for Variation in performance</b>			
Covid 19 Pandemic affected field operations			
			<b>Total 408,793</b>
			Wage Recurrent 0

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	408,793
		AIA	0
<b>Output: 07 Primary Education Services (Wage)</b>			
Payment of Primary schools teachers salaries	Salaries -Paid UGX 2Bn to 1,362 (498M,864F) Primary Trs	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,883,871
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>1,883,871</b>
		Wage Recurrent	1,883,871
		Non Wage Recurrent	0
		AIA	0
<b>Output: 08 Secondary Education Services (Wage)</b>			
Payment of secondary School teachers salaries	Salaries -Paid UGX 5,4Bn to 1,410 (763M,647F) Sec sch Trs	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 5,417,246
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>5,417,246</b>
		Wage Recurrent	5,417,246
		Non Wage Recurrent	0
		AIA	0
<b>Output: 09 Tertiary Education Services (Wage)</b>			
Payment of Tertiary schools teachers salaries	Salaries -Paid UGX 1,1Bn to 344 (186M,158F) Tertiary Instructors	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,143,334
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>1,143,334</b>
		Wage Recurrent	1,143,334
		Non Wage Recurrent	0
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 51 Primary education services</b>			
Transfer of UPE Funds	Capitation grants -UGX 221.1M transferred to 79 UPE schs	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 434,842
<b>Reasons for Variation in performance</b>			
School operations were affected by Covid 19 Pandemic			
		<b>Total</b>	<b>434,842</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: 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	434,842
		AIA	0

#### Output: 52 Secondary education services

Transfer of USE funds	-UGX 603M transferred to 22 USE schs	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,146,980

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,146,980</b>
Wage Recurrent	0
Non Wage Recurrent	1,146,980
AIA	0

#### Output: 53 Tertiary education services

Transfer of Autonomous Tertiary Institution funds	Capitation grants	<b>Item</b>	<b>Spent</b>
	-UGX 4.25M transferred to Uganda Society for the Deaf VTC	263106 Other Current grants (Current)	6,401

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>6,401</b>
Wage Recurrent	0
Non Wage Recurrent	6,401
AIA	0

#### Output: 54 Health Training Institutions

Transfer of Health training institution funds	-UGX 765.5M transferred to 6 Health Training Institutions	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,150,895

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,150,895</b>
Wage Recurrent	0
Non Wage Recurrent	1,150,895
AIA	0

#### Output: 55 Primary Teachers' Colleges

Transfer of Teachers training institution funds	-UGX 175.9M transferred to Kibuli PTC	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	274,741

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>274,741</b>
Wage Recurrent	0
Non Wage Recurrent	274,741



# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,921,976</b>
		Wage Recurrent	8,444,451
		Non Wage Recurrent	3,477,524
		AIA	0

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Capital Purchases

#### Output: 80 Primary education infrastructure construction

		Item	Spent
Payment lease premium for all primary schools	Continued payment of premiums	312101 Non-Residential Buildings	3,689
Renovation and construction of primary schools carried out	School Infrastructure Projects		
	-Commenced in-house works for the renovation of a classroom block at Kampala School for the Physically Handicapped		
	-Renovated 3 classroom block at Mbuya C.O.U P/S (works at 60% completion)		
	-Constructed 44 new toilet stances in 5 schools (Luzira SS, Bbiina Islamic P/S, Kawempe Muslim P/S, Ttula P/S and Kampala School for the Physically Handicapped)		

#### Reasons for Variation in performance

No variations  
No variations

<b>Total</b>	<b>3,689</b>
GoU Development	3,689
External Financing	0
AIA	0

#### Output: 81 Secondary education infrastructure construction

Renovation and construction of secondary school infrastructure including replacement of asbestos.	No works for secondary schools in Q3	Item	Spent
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#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,689</b>
GoU Development	3,689
External Financing	0
AIA	0

# Vote:122

Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

	<b>GRAND TOTAL</b>	<b>11,925,664</b>
	Wage Recurrent	8,444,451
	Non Wage Recurrent	3,477,524
	GoU Development	3,689
	External Financing	0
	AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

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

##### Recurrent Programmes

#### Subprogram: 11 Education and Social Services

##### Outputs Provided

#### Output: 01 Policies, Laws and strategy development

PLE Administration activities Secondary primary and ECD Schools Engagements	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	45,910	0	45,910
	222003 Information and communications technology (ICT)	30,000	0	30,000
	<b>Total</b>	<b>75,910</b>	<b>0</b>	<b>75,910</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,910</b>	<b>0</b>	<b>75,910</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 School Inspection

School inspection and monitoring Quarterly activities undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	324	0	324
	222003 Information and communications technology (ICT)	5,000	0	5,000
	225001 Consultancy Services- Short term	62,494	0	62,494
	<b>Total</b>	<b>67,828</b>	<b>0</b>	<b>67,828</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>67,828</b>	<b>0</b>	<b>67,828</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Sports Development

Primary Schools and KCCA Affiliated sports clubs events .Player salaries	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	115,068	0	115,068
	221010 Special Meals and Drinks	46,790	0	46,790
	225001 Consultancy Services- Short term	69,068	0	69,068
	228001 Maintenance - Civil	10,000	0	10,000
	<b>Total</b>	<b>250,925</b>	<b>0</b>	<b>250,925</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>250,925</b>	<b>0</b>	<b>250,925</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

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

Payment of Primary schools teachers salaries	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,435,796	0	1,435,796
	<b>Total</b>	<b>1,435,796</b>	<b>0</b>	<b>1,435,796</b>
	<i>Wage Recurrent</i>	<i>1,435,796</i>	<i>0</i>	<i>1,435,796</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Payment of secondary School teachers salaries	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,056,334	0	1,056,334
	<b>Total</b>	<b>1,056,334</b>	<b>0</b>	<b>1,056,334</b>
	<i>Wage Recurrent</i>	<i>1,056,334</i>	<i>0</i>	<i>1,056,334</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Payment of Tertiary schools teachers salaries	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	553,307	0	553,307
	<b>Total</b>	<b>553,307</b>	<b>0</b>	<b>553,307</b>
	<i>Wage Recurrent</i>	<i>553,307</i>	<i>0</i>	<i>553,307</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Primary education services

Transfer of UPE Funds	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	11,115	0	11,115
	<b>Total</b>	<b>11,115</b>	<b>0</b>	<b>11,115</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,115</i>	<i>0</i>	<i>11,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 52 Secondary education services

Transfer of USE funds	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	96,351	0	96,351
	<b>Total</b>	<b>96,351</b>	<b>0</b>	<b>96,351</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96,351</i>	<i>0</i>	<i>96,351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 53 Tertiary education services

Transfer of Autonomous Tertiary Institution funds

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

#### Output: 54 Health Training Institutions

Transfer of Health training institution funds

#### Output: 55 Primary Teachers' Colleges

Transfer of Teachers training institution funds

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Capital Purchases

#### Output: 80 Primary education infrastructure construction

	Item	Balance b/f	New Funds	Total
Payment lease premium for all primary schools				
Renovation and construction of primary schools carried out	311101 Land	470,145	0	470,145
	312101 Non-Residential Buildings	49,193	0	49,193
	<b>Total</b>	<b>519,338</b>	<b>0</b>	<b>519,338</b>
	<i>GoU Development</i>	<i>519,338</i>	<i>0</i>	<i>519,338</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
Renovation and construction of secondary school infrastructure including replacement of asbestos				
	312101 Non-Residential Buildings	602,808	0	602,808
	<b>Total</b>	<b>602,808</b>	<b>0</b>	<b>602,808</b>
	<i>GoU Development</i>	<i>602,808</i>	<i>0</i>	<i>602,808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>4,669,712</b>	<b>0</b>	<b>4,669,712</b>
	<i>Wage Recurrent</i>	<i>3,045,437</i>	<i>0</i>	<i>3,045,437</i>
	<i>Non Wage Recurrent</i>	<i>502,130</i>	<i>0</i>	<i>502,130</i>
	<i>GoU Development</i>	<i>1,122,146</i>	<i>0</i>	<i>1,122,146</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>