

Vote:122 Kampala Capital City Authority

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.881	35.881	35.417	100.0%	98.7%	98.7%
	Non Wage	8.896	8.666	8.230	97.4%	92.5%	95.0%
Dev't.	GoU	2.672	2.672	2.558	100.0%	95.7%	95.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		47.449	47.219	46.205	99.5%	97.4%	97.9%
Total GoU+Ext Fin (MTEF)		47.449	47.219	46.205	99.5%	97.4%	97.9%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		47.449	47.219	46.205	99.5%	97.4%	97.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		47.449	47.219	46.205	99.5%	97.4%	97.9%
Total Vote Budget Excluding Arrears		47.449	47.219	46.205	99.5%	97.4%	97.9%

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	47.22	46.20	99.5%	97.4%	97.9%
Total for Vote	47.45	47.22	46.20	99.5%	97.4%	97.9%

Matters to note in budget execution

EDUCATION SERVICES

In fourth quarter, UGX.12.7Bn was released to the Directorate to Education and Social services and UGX.16.3Bn was spent by the end of fourth quarter with the excess funds being carried forward from the previous quarters.

Learner Enrollment

Following a phased re-opening of schools, total enrollment was 78,749 whereby;

-Enrolled 48,316 (25,578F, 22,198M) pupils from 79 Govt aided P/schs

-Enrolled 30,433 (F-15,389, M-15394) students from 22 govt aided sec schs

Staffing

-Staffing stood at 1,307 (487M,820F) teachers, stationed in 79 Govt aided P/schs

-Average pupil-teacher ratio in the 79 Govt aided P/schs was 52:1

Teacher and Learner Attendance

-Learner attendance stood at 99.1% in 79 Govt aided P/schs

-Teacher attendance stood at 92.2% in 79 Govt aided P/schs

School Infrastructure Projects

-Constructed 13 classrooms at Kitebi S.S

-Commenced Phase II renovation of 24 classrooms and removal of asbestos

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QUARTER 4: Highlights of Vote Performance

- Commenced renovation of 4 classrooms at Munyonyo P/Sch
- Commenced construction of 4 a perimeter wall at Ntinda P/Sch
- Launched construction of 109.4 meters' perimeter wall at St. James Bbiina P/S
- Sanitation facilities' improvements
- Completed 63 new water borne toilet stances in 5 schs (12-luzira COU, 12- Kibuli Demonstration Sch, 15- Nakivubo P/S, 12- Namirembe Infants P/S, 12- Kyanja Muslim P/S & 12- Kisugu P/S
- School Furniture and amenities
- Supplied 340 three-seater desks to Kabowa C.O.U, St. Joseph Nsambya Girls, Luzira C.O.U, St. Peter's Kanyanya, Mpererwe, Kitante, Murchison Bay & Kiswa P/school
- Improving School cooking facilities
- Secured 13 energy efficient cook stoves
- Tree Planting
- Planted 363 trees in 19 P/schs of which 120 were planted at Kitebi P/S & 243 in Nakawa Div.

Education policy implementation

- Conducted 704 sch inspections (17 ECD, 538 P/Sch, 136 Sec and 13 Tertiary instns)

Capitation grants

- UGX 84M transferred to 79 UPE schs
- UGX 1.3Bn transferred to 22 USE schs
- UGX 800M transferred to 6 Health Training Institutions
- UGX 190.6M transferred to Kibuli PTC

Curriculum Delivery

- 34,655 candidates were for presented for PLE 2020 examinations.

Human Resource Management in Education

Teachers' Salaries

- Paid UGX 3.53Bn to 1,362 (498M,864F) Primary Trs
- Paid UGX 6.24Bn to 1,410 (763M,647F) Sec sch Trs
- Paid UGX 1.38Bn to 344 (186M,158F) Tertiary Instructors

Teacher recruitment and Trainings

- Recruited 190 primary school Trs
- Trained 138 H/Trs
- Trained 29 Trs in Nakawa Div with support from the Norwegian Refugee Council (NRC).

Covid-19 vaccination

- Vaccinated 830 Trs (510F,320M) in Central Div

Resource Mobilization

- Secured UGX 100M fm Lions Aid Muyenga for compound paving at Kamwokya P/S
- Painted the perimeter wall for Katwe P/S by Plascon
- Secured UGX 10M for 3 P/Schs fm Norwegian Refugee Council (2 water harvesting tanks for St. Peter's Nsambya & Katwe P/S and a chain link fence at Mirembe P/S.
- Constructed a chain link at Police Children P/S by Ug Police Force

Special Needs Education

- Assessed and recommended 60 children at Nakivubo P/sch
- Referred 26 children for and assessment at the Inclusive Education Assessment Centre
- Referred 30 refugee learners to special schools

Support supervision

- Supervised 46 UPE Schs and 75 lessons were observed in abid to ensure inclusive education strategies

SOCIAL SERVICES

Sports and Recreation

- Held 11 Club Executive Committee meetings for KCCA Sports Clubs
- Inspected 52 Sch's and community facilities for Suitability
- KCCA volley ball club competed in Ndejje Open 2021 tournament held at Ndejje Univ and finished Runners up
- Participated in national trials held in Namboole & 6 KCCA athletes qualified for the All African games 2021
- 3 KCCA netballers participated in Netball Spur test series in S/Africa & 1 player emerged the best shooter
- Kampala Tourism Promotion, Marketing and Product Development
- Installed 7 historical tourism signage in the city
- Registered 5100 visitors' interactions & 27,233 engagement on social media platforms
- Distributed 400 guidebooks in major City hotels and tourist Centers
- Completed extra renovation works of the Kampala Tourism Information Centre (TIC) Project
- Coordinated the completion of construction of 2 sculptures (Kibe-Fox, Ngabi-Bushbuck)

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- Inspected 210 hospitality facilities to ensure quality assurance and enforcement of COVID 19 SOPs.
- Kampala Library Administration, Management and Information Centre
- Provided library services to 2, 101 patrons (798F,1303M)
- Organized 35 Community Reading Tents across city divisions in a bid to ensure reading culture. This benefitted over 2,750 children.
- Identified and repaired 587 damaged books in 3 City Schs
- Procured 1,472 reading materials for the library
- Supported 30 Trs to register on the Teacher Mgt Information System
- Organized a virtual DEAR Week celebrations

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	
0.106 Bn Shs	SubProgram/Project :11 Education and Social Services
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>Items</i>	
46,650,501.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
44,031,920.000 UShs	225001 Consultancy Services- Short term
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
15,029,000.000 UShs	228001 Maintenance - Civil
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 08 Education and Social Services			
Responsible Officer: Director Education and Social Services			
Programme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET 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 2020/21	Actuals By END Q4
Change in number	Number	200	41

Table V2.2: Key Vote Output Indicators*

Programme : 08 Education and Social Services

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QUARTER 4: Highlights of Vote Performance

Sub Programme : 11 Education and Social Services			
KeyOutPut : 02 School Inspection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of primary schools inspected	Number	223	223
Number of secondary schools inspected	Number	142	142
KeyOutPut : 51 Primary education services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of qualified teachers retrained (Primary)	Number	1900	1900
Pass rate of students (Primary)	Percentage	85%	0%
KeyOutPut : 52 Secondary education services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Pass rate of students (Secondary)	Percentage	65%	0%

Performance highlights for the Quarter

Learner Enrollment

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QUARTER 4: Highlights of Vote Performance

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Support supervision

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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	47.45	47.22	46.20	99.5%	97.4%	97.9%
<i>Class: Outputs Provided</i>	38.38	38.15	37.56	99.4%	97.9%	98.5%
070801 Policies, Laws and strategy development	0.18	0.17	0.13	94.3%	70.9%	75.2%
070802 School Inspection	0.18	0.16	0.15	90.1%	81.4%	90.4%
070804 Sports Development	2.13	1.93	1.87	90.5%	87.7%	96.9%
070807 Primary Education Services (Wage)	10.11	10.11	9.73	100.0%	96.3%	96.3%
070808 Secondary Education Services (Wage)	20.88	20.88	20.84	100.0%	99.8%	99.8%
070809 Tertiary Education Services (Wage)	4.89	4.89	4.84	100.0%	99.0%	99.0%
<i>Class: Outputs Funded</i>	6.40	6.40	6.08	100.0%	95.0%	95.0%
070851 Primary education services	0.80	0.80	0.70	100.0%	87.8%	87.8%
070852 Secondary education services	2.75	2.75	2.53	100.0%	92.2%	92.2%
070853 Tertiary education services	0.01	0.01	0.01	100.0%	65.2%	65.2%
070854 Health Training Institutions	2.30	2.30	2.30	100.0%	100.0%	100.0%
070855 Primary Teachers' Colleges	0.55	0.55	0.55	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	2.67	2.67	2.56	100.0%	95.7%	95.7%
070880 Primary education infrastructure construction	1.82	1.82	1.82	100.0%	100.0%	100.0%
070881 Secondary education infrastructure construction	0.85	0.85	0.74	100.0%	86.6%	86.6%
Total for Vote	47.45	47.22	46.20	99.5%	97.4%	97.9%

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
Class: Outputs Provided	38.38	38.15	37.56	99.4%	97.9%	98.5%
211101 General Staff Salaries	35.88	35.88	35.42	100.0%	98.7%	98.7%
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	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.64	0.70	0.70	110.2%	109.5%	99.4%
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	0.05	100.0%	91.9%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.08	0.03	107.1%	40.5%	37.8%
222003 Information and communications technology (ICT)	0.11	0.10	0.09	90.5%	86.6%	95.7%
225001 Consultancy Services- Short term	0.20	0.20	0.16	100.0%	78.1%	78.1%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
228001 Maintenance - Civil	0.03	0.03	0.01	100.0%	39.9%	39.9%
282101 Donations	1.09	1.09	1.09	100.0%	100.0%	100.0%
Class: Outputs Funded	6.40	6.40	6.08	100.0%	95.0%	95.0%
263106 Other Current grants (Current)	6.40	6.40	6.08	100.0%	95.0%	95.0%
Class: Capital Purchases	2.67	2.67	2.56	100.0%	95.7%	95.7%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	1.30	1.19	100.0%	91.2%	91.2%
Total for Vote	47.45	47.22	46.20	99.5%	97.4%	97.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0708 Education and Social Services	47.45	47.22	46.20	99.5%	97.4%	97.9%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	44.78	44.55	43.65	99.5%	97.5%	98.0%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	2.67	2.67	2.56	100.0%	95.7%	95.7%

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QUARTER 4: Highlights of Vote Performance

Total for Vote	47.45	47.22	46.20	99.5%	97.4%	97.9%
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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 4: 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	Learner Enrollment -Enrolled 48,316 (25,578F, 22,198M) pupils from 79 Govt aided P/schs -Enrolled 30,433 (F-15,389, M-15394) students from 22 govt aided sec schs Staffing -A total of 2303 (691M,1612F) teachers were stationed in 79 Govt aided P/schs Education policy implementation -Conducted 784 City Sch inspections Curriculum Delivery -Presented 34,655 (22,525 Boys, 12,130 Girls) candidates for PLE 2020 examinations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	18,604
		222003 Information and communications technology (ICT)	91,586

Reasons for Variation in performance

Covid-19 Pandemic affected Education services

Total	127,690
Wage Recurrent	0
Non Wage Recurrent	127,690
Arrears	0
AIA	0

Output: 02 School Inspection

School inspection and monitoring Quarterly activities undertaken	Education policy implementation -Conducted 1707 sch inspections (17 ECD, 538 P/Sch, 136 Sec and 13 Tertiary instns) Monitored 80 city Schs to ensure education standards	Item	Spent
		221001 Advertising and Public Relations	20,222
		221011 Printing, Stationery, Photocopying and Binding	9,746
		222003 Information and communications technology (ICT)	1,500
		225001 Consultancy Services- Short term	116,581

Reasons for Variation in performance

Field operations were affected by Covid -19 Pandemic

Total	148,049
Wage Recurrent	0
Non Wage Recurrent	148,049
Arrears	0
AIA	0

Output: 04 Sports Development

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QUARTER 4: 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
Primary Schools and KCCA Affiliated sports clubs events ,Player salaries	SOCIAL SERVICES Sports and Recreation -Recruited 46 new players for KCCA sports clubs -Held 40 sports mgt meeting for 5 KCCA sports clubs -Inspected 213 schs to track implementation of Physical Education Kampala Tourism Promotion, Marketing and Product Development -Installed 7 historical tourism signage in the City -Monitored 14 P/schs on performance of sch tourism clubs -Completed extra renovation works of the Kampala Tourism Information Centre (TIC) Project -Coordinated the completion of construction of 2 sculptures (Kibe-Fox, Ngabi-Bushbuck) -Coordinated installation of 10 Wildlife Street Sculptures along Kiira rd. (works at 80% completion) -Updated the Tourist Web Portal currently with 81941 -Held 27,233 engagement on social media platforms Kampala Library Administration, Management and Information Centre -Provided service to 8,186 patrons (F-2456, M-5730) -Identified and repaired 587 damaged books in 3 City Schs -Procured 1,472 reading materials for the library -Supported 30 Trs to register on the Teacher Mgt Information System	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 228001 Maintenance - Civil 282101 Donations	Spent 10,000 676,893 45,951 40,186 9,971 1,086,862

Reasons for Variation in performance

Sports activities were affected by Covid -19 Pandemic

Total	1,869,864
Wage Recurrent	0
Non Wage Recurrent	1,869,864
Arrears	0
AIA	0

Output: 07 Primary Education Services (Wage)

Payment of Primary schools teachers salaries	Teachers' salaries -Paid UGX 9.73Bn to 1,362 (498M,864F) Primary Trs	Item 211101 General Staff Salaries	Spent 9,732,920
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Reasons for Variation in performance

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QUARTER 4: 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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Education services were affected by Covid -19 Pandemic

Total	9,732,920
Wage Recurrent	9,732,920
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Output: 08 Secondary Education Services (Wage)

Payment of secondary School teachers salaries	Teachers' salaries	Item	Spent
	-Paid UGX 20.84Bn to 1,410 (763M,647F) Sec sch Trs	211101 General Staff Salaries	20,840,616

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	20,840,616
Wage Recurrent	20,840,616
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Output: 09 Tertiary Education Services (Wage)

Payment of Tertiary schools teachers salaries	Teachers' salaries	Item	Spent
	-Paid UGX 4.84Bn to 344 (186M,158F) Tertiary Instructors	211101 General Staff Salaries	4,843,411

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	4,843,411
Wage Recurrent	4,843,411
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Outputs Funded

Output: 51 Primary education services

Transfer of UPE Funds	Capitation grants	Item	Spent
	-UGX 703.3M transferred to 79 UPE schs	263106 Other Current grants (Current)	701,204

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	701,204
Wage Recurrent	0

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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
		Non Wage Recurrent	701,204
		Arrears	0
		AIA	0

Output: 52 Secondary education services

Transfer of USE funds	Capitation grants	Item	Spent
	-UGX 2.68Bn transferred to 22 USE schs	263106 Other Current grants (Current)	2,530,096
	-		

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	2,530,096
Wage Recurrent	0
Non Wage Recurrent	2,530,096
Arrears	0
AIA	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

Education services were affected by Covid -19 Pandemic

Total	8,333
Wage Recurrent	0
Non Wage Recurrent	8,333
Arrears	0
AIA	0

Output: 54 Health Training Institutions

Transfer of Health training institution funds	Capitation grants	Item	Spent
	-UGX 2.296Bn transferred to 6 Health Training Institutions	263106 Other Current grants (Current)	2,296,745

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	2,296,745
Wage Recurrent	0
Non Wage Recurrent	2,296,745
Arrears	0
AIA	0

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QUARTER 4: 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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Output: 55 Primary Teachers' Colleges

Transfer of Teachers training institution funds	Capitation grants	Item	Spent
		263106 Other Current grants (Current)	548,278
	-UGX 548.2M transferred to Kibuli PTC		

Reasons for Variation in performance

Education services were affected by Covid -19 Pandemic

Total	548,278
Wage Recurrent	0
Non Wage Recurrent	548,278
Arrears	0
AIA	0
Total For SubProgramme	43,647,205
Wage Recurrent	35,416,946
Non Wage Recurrent	8,230,259
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Capital Purchases

Output: 80 Primary education infrastructure construction

Payment lease premium for all primary schools Renovation and construction of primary schools carried out	Continued payment of premiumsSchool Infrastructure Projects	Item	Spent
		311101 Land	1,367,813
	-Commenced Phase II renovation of 24 classrooms and removal of asbestos	312101 Non-Residential Buildings	453,991
	-Commenced renovation of 4 classrooms at Munyonyo P/Sch		
	-Commenced construction of 4 a perimeter wall at Ntinda P/Sch		
	-Launched construction of 109.4 meters' perimeter wall at St. James Bbiina P/S		

Reasons for Variation in performance

Covid -19 Pandemic affected Education services
Covid -19 Pandemic affected Education services

Total	1,821,804
GoU Development	1,821,804
External Financing	0
Arrears	0
AIA	0

Output: 81 Secondary education infrastructure construction

Vote:122

Kampala Capital City Authority

QUARTER 4: 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
Renovation and construction of secondary school infrastructure including replacement of asbestos.	School Infrastructure Projects -Constructed 13 classrooms at Kitebi S.S	Item 312101 Non-Residential Buildings	Spent 735,718
Reasons for Variation in performance			
Covid -19 Pandemic affected Education services			
			Total
			735,718
			GoU Development
			735,718
			External Financing
			0
			Arrears
			0
			AIA
			0
			Total For SubProgramme
			2,557,522
			GoU Development
			2,557,522
			External Financing
			0
			Arrears
			0
			AIA
			0
			GRAND TOTAL
			46,204,727
			Wage Recurrent
			35,416,946
			Non Wage Recurrent
			8,230,259
			GoU Development
			2,557,522
			External Financing
			0
			Arrears
			0
			AIA
			0

Vote:122

Kampala Capital City Authority

QUARTER 4: 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	Learner Enrollment Following a phased re-opening of schools, total enrollment was 78,749 whereby; -Enrolled 48,316 (25,578F, 22,198M) pupils from 79 Govt aided P/schs -Enrolled 30,433 (F-15,389, M-15394) students from 22 govt aided sec schs Staffing -Staffing stood at 1,307 (487M,820F) teachers, stationed in 79 Govt aided P/schs -Average pupil-teacher ratio in the 79 Govt aided P/schs was 52:1 Teacher and Learner Attendance -Learner attendance stood at 99.1% in 79 Govt aided P/schs -Teacher attendance stood at 92.2% in 79 Govt aided P/schs	Item 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	Spent 4,514 67,886
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Reasons for Variation in performance

Covid-19 Pandemic affected Education services

Total	72,400
Wage Recurrent	0
Non Wage Recurrent	72,400
AIA	0

Output: 02 School Inspection

School inspection and monitoring Quarterly activities undertaken	Education policy implementation -Conducted 704 sch inspections (17 ECD, 538 P/Sch, 136 Sec and 13 Tertiary instns)	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term	Spent 12,232 70 1,500 64,554
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Reasons for Variation in performance

Field operations were affected by Covid -19 Pandemic

Total	78,356
Wage Recurrent	0
Non Wage Recurrent	78,356
AIA	0

Output: 04 Sports Development

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Primary Schools and KCCA Affiliated sports clubs events ,Player salaries	SOCIAL SERVICES Sports and Recreation -Held 11 Club Executive Committee meetings for KCCA Sports Clubs -Inspected 52 Sch's and community facilities for Suitability -KCCA volley ball club competed in Ndejje Open 2021 tournament held at Ndejje Univ and finished Runners up -Participated in national trials held in Namboole & 6 KCCA athletes qualified for the All African games 2021 3 KCCA netballers participated in Netball Spur test series in S/Africa & 1 player emerged the best shooter Kampala Tourism Promotion, Marketing and Product Development -Installed 7 historical tourism signage in the city -Registered 5100 visitors' interactions & 27,233 engagement on social media platforms -Distributed 400 guidebooks in major City hotels and tourist Centers -Completed extra renovation works of the Kampala Tourism Information Centre (TIC) Project -Coordinated the completion of construction of 2 sculptures (Kibe-Fox, Ngabi-Bushbuck) -Inspected 210 hospitality facilities to ensure quality assurance and enforcement of COVID 19 SOPs. Kampala Library Administration, Management and Information Centre -Provided library services to 2, 101 patrons (798F,1303M) -Organized 35 Community Reading Tents across city divisions in a bid to ensure reading culture. This benefitted over 2,750 children. -Identified and repaired 587 damaged books in 3 City Schs -Procured 1,472 reading materials for the library -Supported 30 Trs to register on the Teacher Mgt Information System -Organized a virtual DEAR Week celebrations	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 282101 Donations	Spent 10,000 163,551 42,742 37,253 271,716

Reasons for Variation in performance

Sports activities were affected by Covid -19 Pandemic

Total	525,262
Wage Recurrent	0
Non Wage Recurrent	525,262

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 07 Primary Education Services (Wage)			
Payment of Primary schools teachers salaries	Teachers' Salaries -Paid UGX 3.53Bn to 1,362 (498M,864F) Primary Trs	Item 211101 General Staff Salaries	Spent 3,587,406
Reasons for Variation in performance			
Education services were affected by Covid -19 Pandemic			
		Total	3,587,406
		Wage Recurrent	3,587,406
		Non Wage Recurrent	0
		AIA	0
Output: 08 Secondary Education Services (Wage)			
Payment of secondary School teachers salaries	Teachers' Salaries -Paid UGX 6.24Bn to 1,410 (763M,647F) Sec sch Trs	Item 211101 General Staff Salaries	Spent 6,236,428
Reasons for Variation in performance			
Education services were affected by Covid -19 Pandemic			
		Total	6,236,428
		Wage Recurrent	6,236,428
		Non Wage Recurrent	0
		AIA	0
Output: 09 Tertiary Education Services (Wage)			
Payment of Tertiary schools teachers salaries	Teachers' Salaries -Paid UGX 1,38Bn to 344 (186M,158F) Tertiary Instructors	Item 211101 General Staff Salaries	Spent 1,727,480
Reasons for Variation in performance			
Education services were affected by Covid -19 Pandemic			
		Total	1,727,480
		Wage Recurrent	1,727,480
		Non Wage Recurrent	0
		AIA	0
Outputs Funded			
Output: 51 Primary education services			
Transfer of UPE Funds	Capitation grants -UGX 84M transferred to 79 UPE schs	Item 263106 Other Current grants (Current)	Spent 82,194
Reasons for Variation in performance			
Education services were affected by Covid -19 Pandemic			
		Total	82,194

Vote:122

Kampala Capital City Authority

QUARTER 4: 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	82,194
		AIA	0
Output: 52 Secondary education services			
Transfer of USE funds	Capitation grants	Item	Spent
	-UGX 1.3Bn transferred to 22 USE schs	263106 Other Current grants (Current)	1,144,995
<i>Reasons for Variation in performance</i>			
Education services were affected by Covid -19 Pandemic			
		Total	1,144,995
		Wage Recurrent	0
		Non Wage Recurrent	1,144,995
		AIA	0
Output: 53 Tertiary education services			
Transfer of Autonomous Tertiary Institution funds	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
Education services were affected by Covid -19 Pandemic			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 54 Health Training Institutions			
Transfer of Health training institution funds	Capitation grants	Item	Spent
	-UGX 800M transferred to 6 Health Training Institutions	263106 Other Current grants (Current)	798,352
<i>Reasons for Variation in performance</i>			
Education services were affected by Covid -19 Pandemic			
		Total	798,352
		Wage Recurrent	0
		Non Wage Recurrent	798,352
		AIA	0
Output: 55 Primary Teachers' Colleges			
Transfer of Teachers training institution funds	Capitation grants	Item	Spent
	-UGX 190.6M transferred to Kibuli PTC	263106 Other Current grants (Current)	190,582
<i>Reasons for Variation in performance</i>			
Education services were affected by Covid -19 Pandemic			
		Total	190,582

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	190,582
		AIA	0
		Total For SubProgramme	14,443,455
		Wage Recurrent	11,551,314
		Non Wage Recurrent	2,892,141
		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	311101 Land	1,022,998
Renovation and construction of primary schools carried out	School Infrastructure Projects	312101 Non-Residential Buildings	108,184
	-Commenced Phase II renovation of 24 classrooms and removal of asbestos		
	-Commenced renovation of 4 classrooms at Munyonyo P/Sch		
	-Commenced construction of 4 a perimeter wall at Ntinda P/Sch		
	-Launched construction of 109.4 meters' perimeter wall at St. James Bbiina P/S		

Reasons for Variation in performance

Covid -19 Pandemic affected Education services
 Covid -19 Pandemic affected Education services

Total	1,131,181
GoU Development	1,131,181
External Financing	0
AIA	0

Output: 81 Secondary education infrastructure construction

		Item	Spent
Renovation and construction of secondary school infrastructure including replacement of asbestos	School Infrastructure Projects	312101 Non-Residential Buildings	735,718
	-Constructed 13 classrooms at Kitebi S.S		

Reasons for Variation in performance

Covid -19 Pandemic affected Education services

Total	735,718
GoU Development	735,718
External Financing	0
AIA	0
Total For SubProgramme	1,866,900
GoU Development	1,866,900
External Financing	0
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

	GRAND TOTAL	16,310,355
	Wage Recurrent	11,551,314
	Non Wage Recurrent	2,892,141
	GoU Development	1,866,900
	External Financing	0
	AIA	0