

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.881	8.970	7.826	25.0%	21.8%	87.2%
Non Wage	8.896	0.648	0.518	7.3%	5.8%	79.9%
Devt. GoU	4.112	1.645	0.000	40.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>48.889</b>	<b>11.264</b>	<b>8.344</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>48.889</b>	<b>11.264</b>	<b>8.344</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>48.889</b>	<b>11.264</b>	<b>8.344</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>48.889</b>	<b>11.264</b>	<b>8.344</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.889</b>	<b>11.264</b>	<b>8.344</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	44.78	9.62	8.34	21.5%	18.6%	86.8%
Sub-SubProgramme: 08 Education and Social Services	44.78	9.62	8.34	21.5%	18.6%	86.8%
Programme: Public Sector Transformation	4.11	1.64	0.00	40.0%	0.0%	0.0%
Sub-SubProgramme: 08 Education and Social Services	4.11	1.64	0.00	40.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>48.89</b>	<b>11.26</b>	<b>8.34</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>

### Matters to note in budget execution

-For FY 2021/22, the directorate of Education and social services was allocated UGX.48.9Bn.

In Q.1 UGX UGX.11.3Bn released of which UGX.8.3Bn was on directorate planned activities representing 74% budget absorption.

Therefore the variance between the release amount and spent amount was due to the following challenges;

-Disruption of directorate planned activities by COVID-19 pandemic restrictions

-Staff restructuring that resulted into reduction in the number of directorate staff especially those who were on temporary contracts leading to low activity execution

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

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 08 Education and Social Services		
0.091 Bn Shs	Department/Project :11 Education and Social Services	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
Items		
27,950,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
18,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
16,081,301.000 UShs	225001 Consultancy Services- Short term	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
13,000,000.000 UShs	221010 Special Meals and Drinks	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
6,500,000.000 UShs	228001 Maintenance - Civil	
	Reason: Covid 19 measures effect on schools all activities stalled awaiting re-opening of schools.	
1.645 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.	
Items		
767,120,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.	
689,600,117.000 UShs	312102 Residential Buildings	
	Reason: Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.	
120,005,062.000 UShs	311101 Land	
	Reason: Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.	
68,000,000.000 UShs	312201 Transport Equipment	
	Reason: Procurement for civil works works for primary and secondary institutions ,settlement of leases premium in BLB and motor vehicle supply are on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

Sub-SubProgramme : 08 Education and Social Services

Responsible Officer: Director Education and Social Services

Sub-SubProgramme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Change in number	Number	246	0

**Table V2.2: Budget Output Indicators\***

**Performance highlights for the Quarter**

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### Q.2 Performance highlights FY 2021/22

#### School Infrastructure Improvement

- Phase 1 Construction of 6 classroom block at Mpererwe P/S
- Phase 1 Construction of 9 classroom block at Nakivubo Nakivubo P/S (50% completed by end of Q.2)
- Renovate a 4 classroom block at Munyonyo P/S (50% to be completed by end of Q.2)
- Completion of the remaining 40% of Phase 2 civil works of the fencing of Ntinda P/S
- Construct a 12 stance biogas toilet at Military Police P/S (50% to be completed by end of Q.2)
- Process and pay 75M for the purchase of land at Kasubi Family P/School
- Completion of 63% of Phase II construction works of 24 classrooms & removal of asbestos at Kololo SS

#### School inspection and Monitoring activities

- Carry out school inspections of 300 schs
- Conduct monitoring activities in 30 schools
- Procure a double cabin vehicle for school inspection and monitoring

#### Capitation grants

- Transfer of Capitation grants to 79 UPE schools (100% absorption)
- Transfer of Capitation grants to 10 USE schools (100% absorption)
- Transfer of Capitation grants to 6 Health Training Institutions (100% absorption)
- Transfer of Capitation grants to Kibuli PTC (100% absorption)
- Transfer of Capitation grants to Uganda Society for the Deaf VTC (100% absorption)

#### Examinations and ICT in schools

- Register and Present 34,600 learners for the 2021 PLE
- Procure a service provide to develop an ICT management system for education

#### Teachers' Welfare

- Process and pay salaries worth UGX 2.52Bn to 1,540 teachers in 79 UPE schs
- Process and pay salaries worth UGX 5.2Bn to 1,400 teachers in 22 USE schools
- Process and pay salaries worth UGX 1.2Bn to 350 teachers in 10 tertiary schs

#### Sports development

- Complete phase 1 construction of KCCA FC MTN Omondi stadium (70% contracted works completion)
- Construction of a boxing facility
- Organize 6 para sports events in the communities

#### Tourism Development

- Organize the Kampala culinary & foodie street 2021 event and support 5 other social events
- Update the Kampala Tourism Destination Web portal and associated social media platforms with 25,000 visitors

Carry out hotel inspections in 75 hotels for quality assurance

#### Library and Information Centre

- Deploy and maintenance of Library Management System
- Enter data of 1,250 of bibliographic records into the Koha System
- Procure 250 information resources
- Provide daily access to library services to 3,000 patrons
- Inspect 19 school libraries Gov't aided primary schools
- Procure 300 ICT and preservation equipment

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 08 Education and Social Services</b>	<b>48.89</b>	<b>11.26</b>	<b>8.34</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
<b>Class: Outputs Provided</b>	<b>38.38</b>	<b>9.62</b>	<b>8.34</b>	<b>25.1%</b>	<b>21.7%</b>	<b>86.8%</b>
070801 Policies, Laws and strategy development	0.18	0.05	0.00	26.0%	1.3%	4.8%
070802 School Inspection	0.18	0.05	0.03	26.0%	15.6%	60.1%
070804 Sports Development	2.13	0.55	0.49	26.0%	22.9%	87.9%

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070807 Primary Education Services (Wage)	10.11	2.53	2.48	25.0%	24.5%	98.1%
070808 Secondary Education Services (Wage)	20.88	5.22	4.17	25.0%	20.0%	79.8%
070809 Tertiary Education Services (Wage)	4.89	1.22	1.18	25.0%	24.2%	96.6%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
070851 Primary education services	0.80	0.00	0.00	0.0%	0.0%	0.0%
070852 Secondary education services	2.75	0.00	0.00	0.0%	0.0%	0.0%
070853 Tertiary education services	0.01	0.00	0.00	0.0%	0.0%	0.0%
070854 Health Training Institutions	2.30	0.00	0.00	0.0%	0.0%	0.0%
070855 Primary Teachers' Colleges	0.55	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.11</b>	<b>1.64</b>	<b>0.00</b>	<b>40.0%</b>	<b>0.0%</b>	<b>0.0%</b>
070880 Primary education infrastructure construction	1.82	0.73	0.00	40.0%	0.0%	0.0%
070881 Secondary education infrastructure construction	2.29	0.92	0.00	40.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>48.89</b>	<b>11.26</b>	<b>8.34</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>

**Table V3.2: 2021/22 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>9.62</b>	<b>8.34</b>	25.1%	21.7%	86.8%
211101 General Staff Salaries	35.88	8.97	7.83	25.0%	21.8%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.00	0.00	26.0%	15.1%	58.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.91	0.24	0.21	26.0%	22.9%	88.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	26.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	26.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.05	0.01	0.00	26.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.00	26.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.11	0.03	0.00	26.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.05	0.04	26.0%	18.1%	69.5%
228001 Maintenance - Civil	0.03	0.01	0.00	26.0%	0.0%	0.0%
282101 Donations	1.09	0.28	0.27	26.0%	25.0%	96.2%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.14	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	6.27	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.11</b>	<b>1.64</b>	<b>0.00</b>	40.0%	0.0%	0.0%
311101 Land	0.30	0.12	0.00	40.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.92	0.77	0.00	40.0%	0.0%	0.0%
312102 Residential Buildings	1.72	0.69	0.00	40.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.07	0.00	40.0%	0.0%	0.0%

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

Total for Vote	48.89	11.26	8.34	23.0%	17.1%	74.1%
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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0708 Education and Social Services</b>	<b>48.89</b>	<b>11.26</b>	<b>8.34</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>
<i>Departments</i>						
11 Education and Social Services	44.78	9.62	8.34	21.5%	18.6%	86.8%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	4.11	1.64	0.00	40.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>48.89</b>	<b>11.26</b>	<b>8.34</b>	<b>23.0%</b>	<b>17.1%</b>	<b>74.1%</b>

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

##### Departments

#### Department: 11 Education and Social Services

##### Outputs Provided

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

Administration of Primary leaving examinations.	Primary Leaving Examinations 2020	Item	Spent
Management and administration of Post Primary P.5 and P.6 Mock Examinations.	-Received results of 34,655 candidates that sat for 2020 PLE examinations. The overall pass rate was 95.2%, a decrease of 1.3% from the overall pass of 96.5% in 2019. The performance of KCCA schools was good, with the decrease in performance attributed to the disruptions caused by Covid-19. Inclusive Education -Identified 38 children (M-20, F-18) with special needs and referred them to Assessment centers (14 – Makindye, 12 in Nakawa, 5 Kawempe, 3-Central and 4 in Rubaga Div) -Distributed food to 600 children (M-287, F-313) with special needs -Tested 52 Teachers for Covid 19 at Ntinda School for the Deaf Teachers Vaccinations against Covid 19 Target; 100% vaccination of all Govt Teachers and staff against Covid 19 Achieved; 10,540 (53%) teachers (M-633, F-421) in 390 education institutions as follows; -2,141 (87%) staff in 79 P/schools -1,111 (71%) staff in 22 secondary schs -7,288 (80%) staff from 288 private institutions	211103 Allowances (Inc. Casuals, Temporary)	2,263

#### Reasons for Variation in performance

There were no variation on the 2020 Primary Leaving Examination Results

<b>Total</b>	<b>2,263</b>
Wage Recurrent	0
Non Wage Recurrent	2,263
Arrears	0
AIA	0

#### Budget Output: 02 School Inspection

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Spread ICT knowledge in Government aided Primary Schools.	<p>School Inspections Target; Inspect 745 schools Achieved; Carried out 331 (44%) inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs. (5-Nursery, 251-Primary, 62-Secondary, &amp; 13-Tertiary) However, the activity was disrupted by the Covid-19 lockdown</p> <p>Tourism Development -The Kampala tourism website registered 36,268 visitors and 6,288 engagements with the social media platforms. -200 tourist facilities were inspected in Makindye and Nakawa Division to promote quality assurance and enforcement of the Covid-19 Standard Operating Procedures (SOP's) Kampala Library and Information Centre -Served 1,038 patrons (M-577, F-461) at various KCCA library points -Procured 1,472 new books of which 1,193 books were processed and captured in Koha Integrated Library System</p>	<p><b>Item</b></p> <p>225001 Consultancy Services- Short term</p>	<p><b>Spent</b></p> <p>28,399</p>

#### Reasons for Variation in performance

There's a variation under 410 schools which were not inspected because out of the 745 schools planned to be inspected, only 331 schools were inspected. The activity was disrupted by the Covid-19 lockdown

<b>Total</b>	<b>28,399</b>
Wage Recurrent	0
Non Wage Recurrent	28,399
Arrears	0
AIA	0

#### Budget Output: 04 Sports Development

Support KCCA affiliated sports clubs and Kampala Capital City Authority Football Club.	Sports and Recreation	<b>Item</b>	<b>Spent</b>
Support towards community sports, EALASCA and Staff Fitness program	<p>-Completed 30% of the contracted works of Phase I construction of MTN Phillip Omondi Stadium, Lugogo -With support from French embassy completed construction of an all-weather sports court at Naguru Katali P/S. -With support from the Hungarian Embassy completed the revamping the Kiswa P/S playground</p>	<p>221001 Advertising and Public Relations</p> <p>225001 Consultancy Services- Short term</p> <p>282101 Donations</p>	<p>207,525</p> <p>8,170</p> <p>271,716</p>

#### Reasons for Variation in performance

No variation since what was planned in Q.1 was achieved

<b>Total</b>	<b>487,410</b>
Wage Recurrent	0
Non Wage Recurrent	487,410



# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

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

Payment of Primary Teachers Salaries.	Processed and paid UGX 2.52Bn as salary to 1,318 (M-791,F-527) Primary teachers in 79 UPE schools	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 2,478,535
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#### Reasons for Variation in performance

There's no any variation in wage payment for Primary school teachers

<b>Total</b>	<b>2,478,535</b>
Wage Recurrent	2,478,535
Non Wage Recurrent	0
Arrears	0
AIA	0

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

Payment Secondary teachers salaries	Processed and paid UGX 5.2Bn as salary for 1,415 (M-896,F-519) secondary teachers in 22 USE schools	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 4,165,939
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#### Reasons for Variation in performance

There's no any variation in wage payment for secondary school teachers

<b>Total</b>	<b>4,165,939</b>
Wage Recurrent	4,165,939
Non Wage Recurrent	0
Arrears	0
AIA	0

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

Payment of tertiary teachers salaries	Processed and paid UGX 1.2Bn as salary to 313 (M-122,F-191) Tertiary teachers	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,181,849
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#### Reasons for Variation in performance

There's no any variation in wage payment for Tertiary school teachers

<b>Total</b>	<b>1,181,849</b>
Wage Recurrent	1,181,849
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,344,395</b>
Wage Recurrent	7,826,323
Non Wage Recurrent	518,072
Arrears	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

#### Development Projects

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

#### Capital Purchases

#### Budget Output: 80 Primary education infrastructure construction

Reconstruction and maintenance of Primary Schools infrastructure.	Munyonyo P/S Target; completion of renovation of the 3 classroom block Achieved; 100% completion of 3 classroom block Ntinda P/S Target; Construction of a perimeter wall fence Achieved; Ongoing Phase I construction of a Perimeter wall fence, works at 60%	Item	Spent

#### Reasons for Variation in performance

There was no variation since the target of 100% renovation works was achieved

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 81 Secondary education infrastructure construction

Reconstruction renovation and maintenance of secondary schools infrastructure.	Kololo SS Target; Completion of Phase II construction of 24 classrooms & removal of asbestos Achieved -Completed 47% of civil works	Item	Spent

#### Reasons for Variation in performance

The variation in civil works completion was brought about by Covid-19 Pandemic restrictions /Lock down

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

**GRAND TOTAL** 8,344,395

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**Vote:122** Kampala Capital City Authority

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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Wage Recurrent	7,826,323
Non Wage Recurrent	518,072
GoU Development	0
External Financing	0
Arrears	0
AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Sub-SubProgramme: 08 Education and Social Services

##### Departments

#### Department: 11 Education and Social Services

##### Outputs Provided

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

		Item	Spent
Administration of PLE	Primary Leaving Examinations 2020		
Administer P.7 Mock Exams	-Received results of 34,655 candidates that sat for 2020 PLE examinations. The overall pass rate was 95.2%, a decrease of 1.3% from the overall pass of 96.5% in 2019. The performance of KCCA schools was good, with the decrease in performance attributed to the disruptions caused by Covid-19.	211103 Allowances (Inc. Casuals, Temporary)	2,263
Administer P.6 end of year examinations			
Procure printing of P.7 Mock Examinations	Inclusive Education		
Procure printing of P.6 end of year Examinations	-Identified 38 children (M-20, F-18) with special needs and referred them to Assessment centers (14 – Makindye, 12 in Nakawa, 5 Kawempe, 3-Central and 4 in Rubaga Div)		
34,600 learners sit P.7 Mock Exams	-Distributed food to 600 children (M-287, F-313) with special needs		
34,600 learners sit P.6 Exams	-Tested 52 Teachers for Covid 19 at Ntinda School for the Deaf		
97% overall pass at mock	Teachers Vaccinations against Covid 19		
97% overall pass at P.6 exams	Target; 100% vaccination of all Govt Teachers and staff against Covid 19		
	Achieved; 10,540 (53%) teachers (M-633, F-421) in 390 education institutions as follows;		
	-2,141 (87%) staff in 79 P/schools		
	-1,111 (71%) staff in 22 secondary schs		
	-7,288 (80%) staff from 288 private institutions		

#### Reasons for Variation in performance

There were no variation on the 2020 Primary Leaving Examination Results

<b>Total</b>	<b>2,263</b>
Wage Recurrent	0
Non Wage Recurrent	2,263
AIA	0

#### Budget Output: 02 School Inspection

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
<p>develop an ICT management system for education</p> <p>Improved academic performance</p> <p>Procure a service provide to develop an ICT management system for education</p> <p>ICT management system and accessories procured.</p> <p>Facilitate teachers' for World Teachers Day</p> <p>World teachers day celebrations held</p> <p>500 teachers attend world teachers' day celebrations</p> <p>Improved teachers' time on task</p> <p>Installation of tourist maps Heritage and Historical Tourism Information signage</p> <p>Installation of 8 Totem sculptures on the Royal Mile</p> <p>Organise the Kampala culinary &amp; foodie street 2021 event and support 5 other social events</p> <p>Procurement of part of furniture and tourism information collateral for the Tourism Information Centre</p> <p>Supervising the updating and management of the Kampala Tourism Destination Web portal and associated social media platforms</p> <p>Development of Destination Kampala brand strategy and manual</p> <p>Production of Kampala Guide 2023</p> <p>Participation in one Regional tourism exhibition</p> <p>Support and participate in four domestic tourism expos</p> <p>Carryout tourism awareness campaigns in Kampala schools</p> <p>Hotel inspections for quality assurance</p> <p>Coordinate , design and conduct trainings</p> <p>Inspect and coordinate the maintenance of monuments</p> <p>employment and maintenance of Library Management System</p> <p>Enter bibliographic data of the information resources into the Koha System</p> <p>Planning meetings and procurement of resources for the celebration</p> <p>Procurement of information resources</p> <p>Subscription to e-resources</p> <p>Engage pupils and teachers in literacy activities</p> <p>Provide daily access to library services to the public</p> <p>Inspect and support the re-organization of school libraries in the Gov't aided primary schools</p> <p>Procure ICT and preservation equipment</p>	<p>School Inspections</p> <p>Target; Inspect 745 schools</p> <p>Achieved; Carried out 331 (44%) inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs. (5-Nursery, 251-Primary, 62-Secondary, &amp; 13-Tertiary)</p> <p>However, the activity was disrupted by the Covid-19 lockdown</p> <p>Tourism Development</p> <p>-The Kampala tourism website registered 36,268 visitors and 6,288 engagements with the social media platforms.</p> <p>-200 tourist facilities were inspected in Makindye and Nakawa Division to promote quality assurance and enforcement of the Covid-19 Standard Operating Procedures (SOP's)</p> <p>Kampala Library and Information Centre</p> <p>-Served 1,038 patrons (M-577, F-461) at various KCCA library points</p> <p>-Procured 1,472 new books of which 1,193 books were processed and captured in Koha Integrated Library System</p>	<p>225001 Consultancy Services- Short term</p> <p>28,399</p>

# Vote:122 Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

There's a variation under 410 schools which were not inspected because out of the 745 schools planned to be inspected, only 331 schools were inspected. The activity was disrupted by the Covid-19 lockdown

<b>Total</b>	<b>28,399</b>
Wage Recurrent	0
Non Wage Recurrent	28,399
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Sports Development

	Item	Spent
Procure a service provide to develop an ICT management system for education	Sports and Recreation	
Conduct trainings, Procure costumes materials for MDDP activities	-Completed 30% of the contracted works of Phase I construction of MTN Phillip Omondi Stadium, Lugogo	221001 Advertising and Public Relations 207,525
Construction of two multipurpose courts	-With support from French embassy completed construction of an all-weather sports court at Naguru Katali P/S.	225001 Consultancy Services- Short term 8,170
Construction of KCCA FC stadium	-With support from the Hungarian Embassy completed the revamping the Kiswa P/S playground	282101 Donations 271,716
Construction of boxing facility		
Manage , monitor and supervise 5 club sports (Basketball, Volleyball, Netball, Athletics and Boxing) activities and events		
Facilitate, monitor and supervise the club activities		
Hold clubs executive meetings		
Cordinate Kampala schools participation in national athletics and ball games programmes		
Organise Division and Authority Para sports events		
Organise Inter-division games for staff		
1 community sports organised in every division		
Prepare teams for the the EALASCA games		
Monitor and supervise the implementation of PE in all Schools		
Conduct trainings for games teachers,coaches and managers for KCCA sports clubs		

60 Clubs executive meetings held  
KCCA schools participation in the National Ball games championship  
6 para sports events organised in the communities  
All staff members involved in the games  
Organise 1 event in each division  
All KCCA teams Participation in the EALASCA games  
All schools participation in PE at lower and upper class levels  
Qualified team officials/managers trained

### Reasons for Variation in performance

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation since what was planned in Q.1 was achieved

		<b>Total</b>	<b>487,410</b>
		Wage Recurrent	0
		Non Wage Recurrent	487,410
		AIA	0

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

Pay primary teachers' salaries	Processed and paid UGX 2.52Bn as salary	<b>Item</b>	<b>Spent</b>
pay salaries for primary school teachers in 79 UPE schools	to 1,318 (M-791,F-527) Primary teachers in 79 UPE schools	211101 General Staff Salaries	2,478,535
Salaries paid to 1,540 teachers			

#### Reasons for Variation in performance

There's no any variation in wage payment for Primary school teachers

		<b>Total</b>	<b>2,478,535</b>
		Wage Recurrent	2,478,535
		Non Wage Recurrent	0
		AIA	0

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

Pay secondary teachers' salaries	Processed and paid UGX 5.2Bn as salary	<b>Item</b>	<b>Spent</b>
pay salaries for Secondary school teachers in 22 secondary schools	for 1,415 (M-896,F-519) secondary teachers in 22 USE schools	211101 General Staff Salaries	4,165,939
Salaries paid to 1,400 teachers			

#### Reasons for Variation in performance

There's no any variation in wage payment for secondary school teachers

		<b>Total</b>	<b>4,165,939</b>
		Wage Recurrent	4,165,939
		Non Wage Recurrent	0
		AIA	0

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

Pay tertiary teachers' salaries	Processed and paid UGX 1.2Bn as salary	<b>Item</b>	<b>Spent</b>
pay salaries for teachers in 10 tertiary institutions	to 313 (M-122,F-191) Tertiary teachers	211101 General Staff Salaries	1,181,849
Salaries paid to 350 teachers			

#### Reasons for Variation in performance

There's no any variation in wage payment for Tertiary school teachers

		<b>Total</b>	<b>1,181,849</b>
		Wage Recurrent	1,181,849
		Non Wage Recurrent	0
		AIA	0

#### Outputs Funded

#### Budget Output: 51 Primary education services

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer of capitation grants to UPE schools Capitation grants transfer to 79 UPE schools 79 UPE schools receive capitation grants	No capitation grants transferred for UPE schools	Item	Spent
Music, Dance, Drama and Poetry (MDDP) in schools Conduct trainings, Procure costumes materials for MDDP activities MDDP materials procured, training held Primary schools athletic and ball games facilitation			
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

#### Budget Output: 52 Secondary education services

Transfer of capitation grants to USE schools Capitation grants transfer to 10 USE schools 10 USE schools receive capitation grants	No capitation grants transferred for USE schools	Item	Spent
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

#### Budget Output: 53 Tertiary education services

Transfer of capitation grants to Uganda Society for the Deaf VTC Capitation grants transfer to Uganda Society for the Deaf VTC Uganda Society for the Deaf VTC receives capitation grants	No capitation grants transferred to Tertiary Education Institutions	Item	Spent
<b>Reasons for Variation in performance</b>			
There's no any variation since Capitation grants for PTCs were not transferred as they were not operating due to Covid -19			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0



# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Budget Output: 54 Health Training Institutions

Transfer of capitation grants to Health Training Institutions	Transfers of Capitation Grants Target; Timely disbursement of capitation grants UGX 756M to 87 training institutions.	Item	Spent
Capitation grants transfer to 6 Health Training Institutions	Achieved; UGX 756M was disbursed as capitation grants to 6 training institutions as follows;		
6 Health Training Institutions receive capitation grants	-UGX 45.5M to Butabika Sch. of Psychiatric Clinical Officers, -UGX 147.2M to Butabika School of Psychiatric Nursing, -UGX 100.2M to Health Tutors' College, -UGX 163.2M to Mulago Nurses/ Midwifery Training Sch, -UGX 239.3M to Mulago Paramedical School -UGX 69.9M to Public Health Nurses College		

#### Reasons for Variation in performance

No variation since what was planned for was all disbursed

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 55 Primary Teachers' Colleges

Transfer of capitation grants to Kibuli PTC	No capitation grants transferred to PTCs	Item	Spent
Capitation grants transfer to Kibuli PTC			
Kibuli PTC receives capitation grants			

#### Reasons for Variation in performance

There's no any variation since Capitation grants for PTCs were not transferred as they were not operating due to Covid -19

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>8,344,395</b>
Wage Recurrent	7,826,323
Non Wage Recurrent	518,072
AIA	0

#### Development Projects

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

#### Capital Purchases

#### Budget Output: 80 Primary education infrastructure construction

# Vote:122

## Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Purchase of land for Kasubi Family P/S	Munyonyo P/S	
Phase 1 of the construction of a 6 classroom block at Mpererwe P/S	Target; completion of renovation of the 3 classroom block	
phase 1 of the construction of a 9 classroom block at Nakivubo P/S	Achieved; 100% completion of 3 classroom block	
Renovate a 4 classroom block at Munyonyo P/S	Ntinda P/S	
Phase 2 of the fencing of Ntinda P/S	Target; Construction of a perimeter wall fence	
Construct a 12 stance biogas toilet at Military Police P/S	Achieved; Ongoing Phase I construction of a Perimeter wall fence, works at 60%	

Payment of second installment in the purchase of land for Kasubi Family P/S

Phase 1 of 6 classrom block at Mpererwe P/S completed

Phase 1 of 9 classroom block at nakivubo P/S completed

Phase 2 of the renovation of a classroom block at Munyonyo completed

Fencing of Ntinda P/S completed

12 stances of biogas toilet constructed at Military Police P/S

Procure a double cabin vehicle for school inspection and monitoring

Purchase 1 double cabin vehicle to facilitate school inspection and monitoring

Purchase of land for Kasubi Family P/S

Phase 1 of the construction of a 6 classroom block at Mpererwe P/S

phase 1 of the construction of a 9 classroom block at Nakivubo P/S

Renovate a 4 classroom block at Munyonyo P/S

Phase 2 of the fencing of Ntinda P/S

Construct a 12 stance biogas toilet at Military Police P/S

Payment of second installment in the purchase of land for Kasubi Family P/S

Phase 1 of 6 classrom block at Mpererwe P/S completed

Phase 1 of 9 classroom block at nakivubo P/S completed

Phase 2 of the renovation of a classroom block at Munyonyo completed

Fencing of Ntinda P/S completed

12 stances of biogas toilet constructed at Military Police P/S

Procure a double cabin vehicle for school inspection and monitoring

Purchase 1 double cabin vehicle to facilitate school inspection and monitoring

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

There was no variation since the target of 100% renovation works was achieved

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 81 Secondary education infrastructure construction

	Item	Spent
Remove asbestos and expand classroom space at Kololo SSS	Kololo SS	
Phase 3 of the removal of asbestos and expansion of classroom space at Kololo SSS	Target; Completion of Phase II construction of 24 classrooms & removal of asbestos	
Phase 3 of the removal of asbestos and expansion of classrooms at Kololo SS completed	Achieved -Completed 47% of civil works	

### Reasons for Variation in performance

The variation in civil works completion was brought about by Covid-19 Pandemic restrictions /Lock down

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>8,344,395</b>
Wage Recurrent	7,826,323
Non Wage Recurrent	518,072
GoU Development	0
External Financing	0

**Vote:122** Kampala Capital City Authority

### QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: 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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#### Sub-SubProgramme: 08 Education and Social Services

##### Departments

#### Department: 11 Education and Social Services

##### Outputs Provided

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

Curriculum Delivery	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Register and Present 34,600 learners for the 2021 PLE	211103 Allowances (Inc. Casuals, Temporary)	1,637	0	1,637
	221009 Welfare and Entertainment	650	0	650
	221011 Printing, Stationery, Photocopying and Binding	15,600	0	15,600
	222003 Information and communications technology (ICT)	26,650	0	26,650
	<b>Total</b>	<b>44,537</b>	<b>0</b>	<b>44,537</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,537</b>	<b>0</b>	<b>44,537</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 School Inspection

ICT in schools	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Develop an ICT management system for education	221001 Advertising and Public Relations	6,838	0	6,838
School inspection and Monitoring activities	221005 Hire of Venue (chairs, projector, etc)	4,680	0	4,680
-Carry out school inspections of 300 schs	221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,600
-Conduct monitoring activities in 30 schools	222003 Information and communications technology (ICT)	1,300	0	1,300
-Procure a double cabin vehicle for school inspection and monitorin	225001 Consultancy Services- Short term	3,451	0	3,451
	<b>Total</b>	<b>18,869</b>	<b>0</b>	<b>18,869</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,869</b>	<b>0</b>	<b>18,869</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Sports Development

Sports development	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Complete phase 1 construction of KCCA FC MTN Omondi stadium (70% contracted works completion)	213001 Medical expenses (To employees)	2,600	0	2,600
-Construction of a boxing facility	221001 Advertising and Public Relations	21,359	0	21,359
-Organize 6 para sports events in the communities	221010 Special Meals and Drinks	13,000	0	13,000
	225001 Consultancy Services- Short term	12,630	0	12,630
	228001 Maintenance - Civil	6,500	0	6,500
	282101 Donations	10,869	0	10,869
	<b>Total</b>	<b>66,958</b>	<b>0</b>	<b>66,958</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>66,958</b>	<b>0</b>	<b>66,958</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Revised Workplan

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

Process and pay salaries worth UGX 2.52Bn to 1,540 teachers in 79 UPE schools	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	48,568	0	48,568
	<b>Total</b>	<b>48,568</b>	<b>0</b>	<b>48,568</b>
	<b>Wage Recurrent</b>	<b>48,568</b>	<b>0</b>	<b>48,568</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Process and pay salaries worth UGX 5.2Bn to 1,400 teachers in 22 USE schools	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,054,235	0	1,054,235
	<b>Total</b>	<b>1,054,235</b>	<b>0</b>	<b>1,054,235</b>
	<b>Wage Recurrent</b>	<b>1,054,235</b>	<b>0</b>	<b>1,054,235</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Process and pay salaries worth UGX 1.2Bn to 350 teachers in 10 tertiary schools	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	41,230	0	41,230
	<b>Total</b>	<b>41,230</b>	<b>0</b>	<b>41,230</b>
	<b>Wage Recurrent</b>	<b>41,230</b>	<b>0</b>	<b>41,230</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

##### Capital Purchases

#### Budget Output: 80 Primary education infrastructure construction

School Infrastructure Improvement	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Phase 1 Construction of 6 classroom block at Mpererwe P/S	311101 Land	120,005	0	120,005
-Phase 1 Construction of 9 classroom block at Nakivubo Nakivubo P/S (50% completed by end of Q.2)	312101 Non-Residential Buildings	427,120	0	427,120
-Renovate a 4 classroom block at Munyonyo P/S (50% to be completed by end of Q.2)	312102 Residential Buildings	113,600	0	113,600
-Completion of the remaining 40% of Phase 2 civil works of the fencing of Ntinda P/S	312201 Transport Equipment	68,000	0	68,000
-Construct a 12 stance biogas toilet at Military Police P/S (50% to be completed by end of Q.2)	<b>Total</b>	<b>728,725</b>	<b>0</b>	<b>728,725</b>
-Process and pay 75M for the purchase of land at Kasubi Family P/School	<b>GoU Development</b>	<b>728,725</b>	<b>0</b>	<b>728,725</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Revised Workplan

#### Budget Output: 81 Secondary education infrastructure construction

-Completion of 63% of Phase II construction works of 24 classrooms & removal of asbestos at Kololo SS

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	340,000	0	340,000
312102 Residential Buildings	576,000	0	576,000
<b>Total</b>	<b>916,000</b>	<b>0</b>	<b>916,000</b>
<i>GoU Development</i>	<i>916,000</i>	<i>0</i>	<i>916,000</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>2,919,122</b>	<b>0</b>	<b>2,919,122</b>
<i>Wage Recurrent</i>	<i>1,144,033</i>	<i>0</i>	<i>1,144,033</i>
<i>Non Wage Recurrent</i>	<i>130,364</i>	<i>0</i>	<i>130,364</i>
<i>GoU Development</i>	<i>1,644,725</i>	<i>0</i>	<i>1,644,725</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>