

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.881	17.941	15.764	50.0%	43.9%	87.9%
Non Wage	8.896	3.279	2.022	36.9%	22.7%	61.7%
Devt. GoU	4.112	3.217	1.440	78.2%	35.0%	44.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	48.889	24.436	19.226	50.0%	39.3%	78.7%
Total GoU+Ext Fin (MTEF)	48.889	24.436	19.226	50.0%	39.3%	78.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	48.889	24.436	19.226	50.0%	39.3%	78.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	48.889	24.436	19.226	50.0%	39.3%	78.7%
Total Vote Budget Excluding Arrears	48.889	24.436	19.226	50.0%	39.3%	78.7%

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	21.22	17.79	47.4%	39.7%	83.8%
Sub-SubProgramme: 08 Education and Social Services	44.78	21.22	17.79	47.4%	39.7%	83.8%
Programme: Public Sector Transformation	4.11	3.22	1.44	78.2%	35.0%	44.8%
Sub-SubProgramme: 08 Education and Social Services	4.11	3.22	1.44	78.2%	35.0%	44.8%
Total for Vote	48.89	24.44	19.23	50.0%	39.3%	78.7%

Matters to note in budget execution

The Directorate of Education and Social services was allocated UGX.48.9Bn in F/Y 2021/22 for execution of the planned outputs. By end of second quarter, UGX.24.4Bn had been released and the expenditure was UGX.10.9Bn representing an absorption of 79%

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 08 Education and Social Services

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1.242 Bn Shs	Department/Project :11 Education and Social Services
Reason: Transfer of funds awaiting the re-opening of schools.	
<i>Items</i>	
1,136,309,321.000 UShs	263106 Other Current grants (Current)
Reason: MOEs guideline to transfer part and not whole .	
33,750,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Primary Schools Extra curricular activities not done because of Covi-19 SoPs.	
29,468,973.000 UShs	225001 Consultancy Services- Short term
Reason: Schools engagements for Term one facilitation to be paid in Q3.	
27,950,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds for primary schools IT and computer project awaiting re-opening of Schools.	
6,500,000.000 UShs	228001 Maintenance - Civil
Reason: certificate for Maintenance of Sports fields Civil Works certificates to be paid out Q3.	
1.606 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority
Reason: Procurement of bids construction of schools infrastructure and purchase of Motor Vehicle and property rate for Uganda Land commission and Buganda Land Board to completed in Q3.	
<i>Items</i>	
1,316,318,852.000 UShs	312101 Non-Residential Buildings
Reason: Procurement bid for the purchase civil works have made.	
170,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement bid for the purchase of Motor Vehicle has been made	
120,005,062.000 UShs	311101 Land
Reason: Payment of property fees and lease premium is due in Q3	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

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 BTNET sub-sectors.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Change in number	Number	246	0

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Third Quarter 2021/2022 work Plan

Education Services

- Pay primary school teachers', secondary school teachers and tertiary instructors salaries for the months of January, February and March 2022.
- Transfer Q3 capitation grants to UPE, UPOLET Schools, Health Training Institutions, Kibuli PTC and Uganda Society for the Deaf VTC.
- Conclude the procurement and commence civil works for the construction of a 12 stance bio gas toilet at Military Police P/S.
- Follow up on the ongoing procurement of phase I of construction of a 6 classroom block at Mpererwe P/S, Phase I of the construction of a 89 classroom block at Nakivubo P/S, Phase II of the fencing of Ntinda Primary School, Phase I of the fencing of Naguru Katali Primary School and Phase I of the fencing and construction of a teachers' staff house at Nakulabye.
- Monitor the ongoing renovation of administration blocks and installation of solar panels at Mulago School for the Deaf and Ntinda School for the Deaf with support from the PIFUD Project.
- Inspect a total of 745 education institutions to monitor compliance to basic requirements and minimum standards.
- Compile data on PLE centers in preparation for the 2021 PLE.
- Hold sensitization meetings with Head teachers, members of school management committees and Boards of Governors and parents.
- Hold engagement meetings with Education and sports standing committee of the Authority.

Sports and Recreation

- Continue with Phase 1 construction of MTN Omondi Stadium Lugogo
- Manage, monitor and supervise 6 club sports (Basketball, Volleyball, Netball, Athletics and Boxing) activities for the second round of the sports calendar
- Hold 20 club executive meetings to improve sports governance
- Coordinate Kampala schools participation in national athletics and ball games programmes
- Organize Divisions and Authority Para sports gala 2022 events
- Organize and host Inter-division games for staff
- Organize KCCA representation during the EALASCA Games 2022
- Inspect and supervise Physical Education in Schools and community sports facilities

Tourism Development

- Install 9 tourism signage and maps at tourist attractions
- Coordinate the construction of 2 sculptures for the Royal Mile project
- Procurement of 1000 Kampala Tourist Information Guides
- Finalize the procurement of service provider for the management of Tourism web portal
- Inspection of 200 hotels in all Divisions
- Review and development of the Kampala tourism strategy
- Clean and maintain 10 monuments and sculptures in the City

Library and information Centre

- Data capture of 500 bibliographic details of information recourse
- Organize and hold DEAR celebration in Kampala
- Procurement of 1000 books
- Conclude the subscription to KCCA e-resources
- Inspection of 40 school libraries
- Procurement of ICT equipment (bar code reader, scanner and 2 computers) in the library

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 08 Education and Social Services	48.89	24.44	19.23	50.0%	39.3%	78.7%
Class: Outputs Provided	38.38	19.10	16.83	49.8%	43.9%	88.1%
070801 Policies, Laws and strategy development	0.18	0.05	0.02	27.1%	11.9%	44.0%
070802 School Inspection	0.18	0.08	0.03	42.5%	18.5%	43.5%
070804 Sports Development	2.13	1.03	1.01	48.3%	47.6%	98.5%
070807 Primary Education Services (Wage)	10.11	5.05	4.99	50.0%	49.3%	98.7%
070808 Secondary Education Services (Wage)	20.88	10.44	8.47	50.0%	40.6%	81.1%
070809 Tertiary Education Services (Wage)	4.89	2.45	2.31	50.0%	47.2%	94.3%
Class: Outputs Funded	6.40	2.12	0.95	33.2%	14.9%	44.9%
070851 Primary education services	0.80	0.25	0.00	31.9%	0.0%	0.0%
070852 Secondary education services	2.75	0.92	0.00	33.3%	0.0%	0.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%
070854 Health Training Institutions	2.30	0.77	0.77	33.3%	33.3%	100.0%
070855 Primary Teachers' Colleges	0.55	0.18	0.18	33.3%	33.3%	100.0%
Class: Capital Purchases	4.11	3.22	1.44	78.2%	35.0%	44.8%
070880 Primary education infrastructure construction	1.82	1.31	0.00	71.9%	0.0%	0.0%
070881 Secondary education infrastructure construction	2.29	1.91	1.44	83.3%	62.9%	75.5%
Total for Vote	48.89	24.44	19.23	50.0%	39.3%	78.7%

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
Class: Outputs Provided	38.38	19.10	16.83	49.8%	43.9%	88.1%
211101 General Staff Salaries	35.88	17.94	15.76	50.0%	43.9%	87.9%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	39.3%	39.3%	99.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.91	0.45	0.44	49.6%	48.4%	97.5%
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	0.01	26.0%	26.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.02	26.0%	22.3%	85.7%
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	0.08	0.05	40.8%	26.3%	64.3%
228001 Maintenance - Civil	0.03	0.01	0.00	26.0%	0.0%	0.0%
282101 Donations	1.09	0.54	0.54	50.1%	50.0%	99.8%
Class: Outputs Funded	6.40	2.12	0.95	33.2%	14.9%	44.9%
263104 Transfers to other govt. Units (Current)	0.14	0.03	0.00	25.0%	0.0%	0.0%
263106 Other Current grants (Current)	6.27	2.09	0.95	33.3%	15.2%	45.6%

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<i>Class: Capital Purchases</i>	4.11	3.22	1.44	78.2%	35.0%	44.8%
311101 Land	0.30	0.12	0.00	40.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.92	1.32	0.00	68.6%	0.0%	0.0%
312102 Residential Buildings	1.72	1.61	1.44	93.4%	83.5%	89.4%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	48.89	24.44	19.23	50.0%	39.3%	78.7%

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
Sub-SubProgramme 0708 Education and Social Services	48.89	24.44	19.23	50.0%	39.3%	78.7%
<i>Departments</i>						
11 Education and Social Services	44.78	21.22	17.79	47.4%	39.7%	83.8%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	4.11	3.22	1.44	78.2%	35.0%	44.8%
Total for Vote	48.89	24.44	19.23	50.0%	39.3%	78.7%

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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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Primary leaving examinations.	-There's a total of 2221 Education Institutions in the City of which 1035 are ECCE centres, 896 P/schs, 205 sec schs, 82 BTVET, and 3 PTCs	211103 Allowances (Inc. Casuals, Temporary)	5,891
Management and administration of Post Primary P.5 and P.6 Mock Examinations.		221011 Printing, Stationery, Photocopying and Binding	15,592
	Primary Leaving Examinations 2020 - 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		

Reasons for Variation in performance

The variation was due to COVID -19 Pandemic lockdown

Total	21,483
Wage Recurrent	0
Non Wage Recurrent	21,483
Arrears	0
AIA	0

Budget Output: 02 School Inspection

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Spread ICT knowledge in Government aided Primary Schools.	SCHOOL INSPECTIONS -Carried out 654 inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs. However, the activity was disrupted by the Covid-19 lockdown	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 630 32,977

Reasons for Variation in performance

Schools inspections were disrupted by the Covid-19 lockdown

Total	33,607
Wage Recurrent	0
Non Wage Recurrent	33,607
Arrears	0
AIA	0

Budget Output: 04 Sports Development

Support KCCA affiliated sports clubs and Kampala Capital City Authority Football Club.	Sports and Recreation -Completed 65.5% of the contracted works of Phase I construction of MTN Phillip Omondi Stadium, Lugogo	Item 221001 Advertising and Public Relations 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 282101 Donations	Spent 437,791 13,000 20,204 543,431
Support towards community sports, EALASCA and Staff Fitness program	-With support from French embassy completed construction of an all-weather sports court at Naguru Katoli P/S. -With support from the Hungarian Embassy completed the revamping of Kiswa P/S playground -Trained 3 Sports Officers and 1 EXCOM on Sports Management and administration. -Organized 4 community sports events in Rubaga, Makindye and Nakawa		

Reasons for Variation in performance

The variations in sports development were due to the COVID-19 Pandemic SoPs that restricted public gatherings.

Total	1,014,426
Wage Recurrent	0
Non Wage Recurrent	1,014,426
Arrears	0
AIA	0

Budget Output: 07 Primary Education Services (Wage)

Payment of Primary Teachers Salaries.	Primary Education Services (wage) -Processed and paid UGX 5.04Bn as salary to 1,318(M-791, F-527) primary teachers in 79 UPE schools.	Item 211101 General Staff Salaries	Spent 4,986,275
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Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was no variation in Payment of Primary Teachers Salaries.

Total	4,986,275
Wage Recurrent	4,986,275
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 08 Secondary Education Services (Wage)

Payment Secondary teachers salaries	Secondary Education Services (wage) -Processed and paid UGX 10.4Bn as salary to 1,415(M-896, F-519) secondary teachers in 22 USE schools.	Item	Spent
		211101 General Staff Salaries	8,471,137

Reasons for Variation in performance

There was no variation in Payment Secondary teachers salaries

Total	8,471,137
Wage Recurrent	8,471,137
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Tertiary Education Services (Wage)

Payment of tertiary teachers salaries	Tertiary Education Services (wage) -Processed and paid UGX 2.4Bn as salary to 313(M-122, F-191) tertiary teachers in 10 tertiary institutions.	Item	Spent
		211101 General Staff Salaries	2,306,742

Reasons for Variation in performance

There was no variation in Payment of tertiary teachers salaries

Total	2,306,742
Wage Recurrent	2,306,742
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Primary education services

Transfer of UPE funds	No capitation grants transferred for UPE schools due to COVID -19 Pandemic that led to closure of schools	Item	Spent

Reasons for Variation in performance

There were no transfer of Capitation Grants due to COVID-19 that led to closure of primary schools

Total	0
Wage Recurrent	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 52 Secondary education services

Transfer of USE Capitation funds.	No capitation grants transferred for USE schools due to COVID -19 Pandemic that led to closure of schools	Item	Spent
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Reasons for Variation in performance

There were no transfer of Capitation Grants due to COVID-19 that led to closure of secondary schools

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 53 Tertiary education services

Transfer of Autonomous tertiary schools capitation Grant	No capitation grants transferred to Tertiary Education Institutions	Item	Spent
		263106 Other Current grants (Current)	4,258

Reasons for Variation in performance

There were no capitation grants transferred to Tertiary Education Institutions due to COVID-19 Pandemic that led to closure of Tertiary institutions

Total	4,258
Wage Recurrent	0
Non Wage Recurrent	4,258
Arrears	0
AIA	0

Budget Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.	Transfers of Capitation Grants To Health Institutions	Item	Spent
	Target; Timely disbursement of capitation grants UGX 6.24Bn to 87 training institutions.	263106 Other Current grants (Current)	765,582
	Achieved; UGX 1.5Bn was disbursed to 6 training institutions as follows;		
	-UGX 91M to Butabika Sch. of Psychiatric Clinical Officers,		
	-UGX 294.4M to Butabika School of Psychiatric Nursing,		
	-UGX 200.4M to Health Tutors' College,		
	-UGX 326.4M to Mulago Nurses/ Midwifery Training Sch,		
	-UGX 478.6M to Mulago Paramedical School		
	-UGX 139.8.9M to Public Health Nurses College		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

There were no variations under Transfer of Health training institutions capitation grant.

Total	765,582
Wage Recurrent	0
Non Wage Recurrent	765,582
Arrears	0
AIA	0

Budget Output: 55 Primary Teachers' Colleges

Transfer of Teachers training colleges capitation grant	No capitation grants transferred to PTCs	Item	Spent
		263106 Other Current grants (Current)	182,759

Reasons for Variation in performance

There were no transfers of capitation grants to PTCs due to COVID-19 Pandemic

Total	182,759
Wage Recurrent	0
Non Wage Recurrent	182,759
Arrears	0
AIA	0
Total For Department	17,786,269
Wage Recurrent	15,764,154
Non Wage Recurrent	2,022,115
Arrears	0
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.	Primary education infrastructure construction Ntinda P/S Target; Construction of a perimeter wall fence Achieved; Ongoing Phase I construction of a Perimeter wall fence, works at 98% Munyonyo P/S Target; completion of renovation of the 3 classroom block Achieved; 100% completion of 3 classroom block	Item	Spent
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Reasons for Variation in performance

There were no variations under Reconstruction and maintenance of Primary Schools infrastructure.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		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.	Secondary education infrastructure constructions	Item	Spent
	Kololo SS	312102 Residential Buildings	1,440,000
	Target; Completion of Phase II construction of 24 classrooms & removal of asbestos		
	Achieved		
	-Completed 100% civil works		
	-Removal of asbestos 100 % complete.		

Reasons for Variation in performance

There were no variations under Reconstruction renovation and maintenance of secondary schools infrastructure.

	Total	1,440,000
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	1,440,000
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	19,226,269
	Wage Recurrent	15,764,154
	Non Wage Recurrent	2,022,115
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	There was no output under Curriculum Delivery due to the lockdown as a result of COVID-19 Pandemic	Item	Spent
-Register and Present 34,600 learners for the 2021 PLE	-There's a total of 2221 Education Institutions in the City of which 1035 are ECCE centres, 896 Pri/schs, 205 Sec schs, 82 BTVET, and 3 PTCs	211103 Allowances (Inc. Casuals, Temporary)	3,628
		221011 Printing, Stationery, Photocopying and Binding	15,592

Reasons for Variation in performance

The variation was due to COVID -19 Pandemic lockdown

Total	19,220
Wage Recurrent	0
Non Wage Recurrent	19,220
AIA	0

Budget Output: 02 School Inspection

ICT in schools	SCHOOL INSPECTIONS	Item	Spent
-Develop an ICT management system for education	Target; 745 schools inspected Achieved; Carried out 323(43%) inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs. (261-Primary, 56-Secondary, & 6-Tertiary)	221001 Advertising and Public Relations	630
School inspection and Monitoring activities	However, the activity was disrupted by the Covid-19 lockdown	225001 Consultancy Services- Short term	4,578
-Carry out school inspections of 300 schs			
-Conduct monitoring activities in 30 schools			
-Procure a double cabin vehicle for school inspection and monitorin			

Reasons for Variation in performance

Schools inspections were disrupted by the Covid-19 lockdown

Total	5,208
Wage Recurrent	0
Non Wage Recurrent	5,208
AIA	0

Budget Output: 04 Sports Development

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Sports and Recreation -Completed Renovation of all weather court at Nagulu Katali P/S -Completed 65.5% of the contracted works of Phase 1 construction of MTN Phillip Omondi Stadium, Lugogo -Trained 3 Sports Officers and 1 EXCOM on Sports Management and administration. - Organized 4 community sports events in Rubaga, Makindye and Nakawa	Item 221001 Advertising and Public Relations 221010 Special Meals and Drinks 225001 Consultancy Services- Short term 282101 Donations	Spent 230,266 13,000 12,034 271,716

Reasons for Variation in performance

The variations in sports development were due to the COVID-19 Pandemic SoPs that restricted public gatherings.

Total	527,016
Wage Recurrent	0
Non Wage Recurrent	527,016
AIA	0

Budget Output: 07 Primary Education Services (Wage)

Process and pay salaries worth UGX 2.52Bn to 1,540 teachers in 79 UPE schools	Primary Education Services (wage) -Processed and paid UGX 2.52Bn as salary to 1,318(M-791, F-527) primary teachers in 79 UPE schools.	Item 211101 General Staff Salaries	Spent 2,507,740
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Reasons for Variation in performance

There was no variation in Payment of Primary Teachers Salaries.

Total	2,507,740
Wage Recurrent	2,507,740
Non Wage Recurrent	0
AIA	0

Budget Output: 08 Secondary Education Services (Wage)

Process and pay salaries worth UGX 5.2Bn to 1,400 teachers in 22 USE schools	Secondary Education Services (wage) -Processed and paid UGX 5.2Bn as salary to 1,415(M-896, F-519) secondary teachers in 22 USE schools.	Item 211101 General Staff Salaries	Spent 4,305,198
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Reasons for Variation in performance

There was no variation in Payment Secondary teachers salaries

Total	4,305,198
Wage Recurrent	4,305,198
Non Wage Recurrent	0
AIA	0

Budget Output: 09 Tertiary Education Services (Wage)

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Process and pay salaries worth UGX 1.2Bn to 350 teachers in 10 tertiary schools	Tertiary Education Services (wage) -Processed and paid UGX 1.2Bn as salary to 313(M-122, F-191) tertiary teachers in 10 tertiary institutions.	Item 211101 General Staff Salaries	Spent 1,127,408

Reasons for Variation in performance

There was no variation in Payment of tertiary teachers salaries

Total	1,127,408
Wage Recurrent	1,127,408
Non Wage Recurrent	0
AIA	0

Outputs Funded

Budget Output: 51 Primary education services

Transfer of Capitation grants to 79 UPE schools (100% absorption)	No capitation grants transferred for UPE schools due to COVID -19 Pandemic that led to closure of schools	Item	Spent
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Reasons for Variation in performance

There were no transfer of Capitation Grants due to COVID-19 that led to closure of primary schools

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 52 Secondary education services

Transfer of Capitation grants to 10 USE schools (100% absorption)	No capitation grants transferred for USE schools due to COVID -19 Pandemic that led to closure of schools	Item	Spent
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Reasons for Variation in performance

There were no transfer of Capitation Grants due to COVID-19 that led to closure of secondary schools

Total	0
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 (100% absorption)	No capitation grants transferred to Tertiary Education Institutions	Item 263106 Other Current grants (Current)	Spent 4,258
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Reasons for Variation in performance

There were no capitation grants transferred to Tertiary Education Institutions due to COVID-19 Pandemic that led to closure of Tertiary institutions

Total	4,258
Wage Recurrent	0
Non Wage Recurrent	4,258
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Transfer of Capitation grants to 6 Health Training Institutions (100% absorption)	TRANSFERS OF CAPITATION GRANTS HEALTH TRAINING INSTITUTIONS. Target; Timely disbursement of capitation grants UGX 6.24Bn to 87 training institutions. Achieved; UGX 756M was disbursed to 6 training institutions as follows; -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	Item 263106 Other Current grants (Current)	Spent 765,582
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Reasons for Variation in performance

There were no variations under Transfer of Health training institutions capitation grant.

Total	765,582
Wage Recurrent	0
Non Wage Recurrent	765,582
AIA	0

Budget Output: 55 Primary Teachers' Colleges

Transfer of Capitation grants to Kibuli PTC (100% absorption)	No capitation grants transferred to PTCs	Item 263106 Other Current grants (Current)	Spent 182,759
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Reasons for Variation in performance

There were no transfers of capitation grants to PTCs due to COVID-19 Pandemic

Total	182,759
Wage Recurrent	0
Non Wage Recurrent	182,759
AIA	0
Total For Department	9,444,388
Wage Recurrent	7,940,346
Non Wage Recurrent	1,504,043
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Primary education infrastructure construction Ntinda P/S Target; Construction of a perimeter wall fence Achieved; Ongoing Phase I construction of a Perimeter wall fence, works at 98%	Item	Spent

Reasons for Variation in performance

There were no variations under Reconstruction and maintenance of Primary Schools infrastructure.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 81 Secondary education infrastructure construction

-Completion of 63% of Phase II construction works of 24 classrooms & removal of asbestos at Kololo SS	Secondary education infrastructure constructions Kololo SS Target; Completion of Phase II construction of 24 classrooms & removal of asbestos Achieved -Completed 100% civil works -Removal of asbestos 100% complete.	Item	Spent
		312102 Residential Buildings	1,440,000

Reasons for Variation in performance

There were no variations under Reconstruction renovation and maintenance of secondary schools infrastructure.

Total	1,440,000
GoU Development	1,440,000
External Financing	0
AIA	0
Total For Project	1,440,000
GoU Development	1,440,000
External Financing	0
AIA	0
GRAND TOTAL	10,884,388
Wage Recurrent	7,940,346

Vote:122 Kampala Capital City Authority

QUARTER 2: Outputs and Expenditure in Quarter

	Non Wage Recurrent	1,504,043
	GoU Development	1,440,000
	External Financing	0
	AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
Administration of PLE				
Administer P.7 Mock Exams	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
Administer P.6 end of year examinations				
Procure printing of P.7 Mock Examinations	221009 Welfare and Entertainment	650	0	650
Procure printing of P.6 end of year Examinations				
34,600 learners sit P.7 Mock Exams	221011 Printing, Stationery, Photocopying and Binding	8	0	8
34,600 learners sit P.6 Exams				
97% overall pass at mock	222003 Information and communications technology (ICT)	26,650	0	26,650
97% overall pass at P.6 exams				
	Total	27,317	0	27,317
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,317	0	27,317
	AIA	0	0	0

Budget Output: 02 School Inspection

	Item	Balance b/f	New Funds	Total
-Inspect a total of 745 education institutions to monitor compliance to basic requirements and minimum standards.				
-Compile data on PLE centers in preparation for the 2021 PLE.	221001 Advertising and Public Relations	6,208	0	6,208
	221005 Hire of Venue (chairs, projector, etc)	4,680	0	4,680
	221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,600
	222003 Information and communications technology (ICT)	1,300	0	1,300
	225001 Consultancy Services- Short term	28,873	0	28,873
	Total	43,661	0	43,661
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,661	0	43,661
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

Budget Output: 04 Sports Development

	Item	Balance b/f	New Funds	Total
Procure a service provide to develop an ICT management system for education				
Conduct trainings, Procure costumes materials for MDDP activities	213001 Medical expenses (To employees)	2,600	0	2,600
Construction of two multipurpose courts	221001 Advertising and Public Relations	4,901	0	4,901
Construction of KCCA FC stadium	225001 Consultancy Services- Short term	596	0	596
Construction of boxing facility	228001 Maintenance - Civil	6,500	0	6,500
Manage , monitor and supervise 5 club sports (Basketball, Volleyball, Netball, Atheletics and Boxing) activities and events	282101 Donations	869	0	869
Facilitate, monitor and supervise the club activities	Total	15,465	0	15,465
Hold clubs executive meetings	Wage Recurrent	0	0	0
Cordinate Kampala schools participation in national atheletics and ball games programmes	Non Wage Recurrent	15,465	0	15,465
Organise Division and Authority Para sports events	AIA	0	0	0
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				

Budget Output: 07 Primary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Pay primary teachers' salaries				
pay salaries for primary school teachers in 79 UPE schools	211101 General Staff Salaries	67,931	0	67,931
Salaries paid to 1,540 teachers	Total	67,931	0	67,931
	Wage Recurrent	67,931	0	67,931
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 08 Secondary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Pay secondary teachers' salaries				
pay salaries for Secondary school teachers in 22 secondary schools	211101 General Staff Salaries	1,969,211	0	1,969,211
Salaries paid to 1,400 teachers	Total	1,969,211	0	1,969,211
	Wage Recurrent	1,969,211	0	1,969,211
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

Budget Output: 09 Tertiary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Pay tertiary teachers' salaries				
pay salaries for teachers in 10 tertiary institutions	211101 General Staff Salaries	139,417	0	139,417
Salaries paid to 350 teachers				
	Total	139,417	0	139,417
	Wage Recurrent	139,417	0	139,417
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Primary education services

	Item	Balance b/f	New Funds	Total
Transfer of capitation grants to UPE schools				
Capitation grants transfer to 79 UPE schools	263104 Transfers to other govt. Units (Current)	33,750	0	33,750
79 UPE schools receive capitation grants	263106 Other Current grants (Current)	221,178	0	221,178
	Total	254,928	0	254,928
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				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	254,928	0	254,928
	AIA	0	0	0

Budget Output: 52 Secondary education services

	Item	Balance b/f	New Funds	Total
Transfer of capitation grants to USE schools				
Capitation grants transfer to 10 USE schools	263106 Other Current grants (Current)	915,131	0	915,131
10 USE schools receive capitation grants				
	Total	915,131	0	915,131
	Wage Recurrent	0	0	0
	Non Wage Recurrent	915,131	0	915,131
	AIA	0	0	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

Budget Output: 54 Health Training Institutions

Transfer of capitation grants to Health Training Institutions
Capitation grants transfer to 6 Health Training Institutions
6 Health Training Institutions receive capitation grants

Budget Output: 55 Primary Teachers' Colleges

Transfer of capitation grants to Kibuli PTC
Capitation grants transfer to Kibuli PTC
Kibuli PTC receives capitation grants

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Vote:122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Capital Purchases

Vote:122

Kampala Capital City Authority

QUARTER 3: Revised Workplan

Budget Output: 80 Primary education infrastructure construction

	Item	Balance b/f	New Funds	Total
-Conclude the procurement and commence civil works for the construction of a 12 stance bio gas toilet at Military Police P/S.	311101 Land	120,005	0	120,005
-Follow up on the ongoing procurement of phase I of construction of a 6 classroom block at Mpererwe P/S, Phase I of the construction of a 89 classroom block at Nakivubo P/S, Phase II of the fencing of Ntinda Primary School, Phase I of the fencing of Naguru Katali Primary School and Phase I of the fencing and construction of a teachers' staff house at Nakulabye.	312101 Non-Residential Buildings	848,819	0	848,819
	312102 Residential Buildings	170,400	0	170,400
	312201 Transport Equipment	170,000	0	170,000
	Total	1,309,224	0	1,309,224
	<i>GoU Development</i>	<i>1,309,224</i>	<i>0</i>	<i>1,309,224</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>

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 3: Revised Workplan

Budget Output: 81 Secondary education infrastructure construction

	Item	Balance b/f	New Funds	Total
-Monitor the ongoing renovation of administration blocks and installation of solar panels at Mulago School for the Deaf and Ntinda School for the Deaf with support from the PIFUD Project.	312101 Non-Residential Buildings	467,500	0	467,500
	Total	467,500	0	467,500
Remove asbestos and expand classroom space at Kololo SSS		<i>GoU Development</i>	<i>467,500</i>	<i>0</i>
Phase 3 of the removal of asbestos and expansion of classroom space at Kololo SSS		<i>External Financing</i>	<i>0</i>	<i>0</i>
Phase 3 of the removal of asbestos and expansion of classrooms at Kololo SS completed		<i>AIA</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	5,209,785	0	5,209,785
	<i>Wage Recurrent</i>	<i>2,176,559</i>	<i>0</i>	<i>2,176,559</i>
	<i>Non Wage Recurrent</i>	<i>1,256,502</i>	<i>0</i>	<i>1,256,502</i>
	<i>GoU Development</i>	<i>1,776,724</i>	<i>0</i>	<i>1,776,724</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>