

# Vote:122

Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.881	26.911	23.748	75.0%	66.2%	88.2%
Non Wage	8.896	6.061	4.825	68.1%	54.2%	79.6%
Devt. GoU	4.112	3.542	1.440	86.1%	35.0%	40.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>48.889</b>	<b>36.514</b>	<b>30.013</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>48.889</b>	<b>36.514</b>	<b>30.013</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>48.889</b>	<b>36.514</b>	<b>30.013</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</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>36.514</b>	<b>30.013</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>48.889</b>	<b>36.514</b>	<b>30.013</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</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	32.97	28.57	73.6%	63.8%	86.7%
Sub-SubProgramme: 08 Education and Social Services	44.78	32.97	28.57	73.6%	63.8%	86.7%
Programme: Public Sector Transformation	4.11	3.54	1.44	86.1%	35.0%	40.7%
Sub-SubProgramme: 08 Education and Social Services	4.11	3.54	1.44	86.1%	35.0%	40.7%
<b>Total for Vote</b>	<b>48.89</b>	<b>36.51</b>	<b>30.01</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>

### Matters to note in budget execution

The Directorate of Education and Social services budgeted for UGX48.9Bn for execution of the planned out puts for financial year 2021/22. In third Quarter, UGX.12.1Bn was released and UGX.10.8Bn absorbed representing 82% .

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

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

<b>1.184 Bn Shs</b>	<b>Department/Project :11 Education and Social Services</b>
Reason: Activities for KCCA primary schools games & MDD and Printing of Mid year Mock Exams are slated for 2nd Term in Q4.	
<i>Items</i>	
<b>1,026,196,870.000 UShs</b>	263106 Other Current grants (Current)
Reason: Residual of capitation grants for Q1 to be transferred to for schools renovations .	
<b>67,500,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Extra Curricular activities in KCCA Primary Schools slated for Term II in Q4.	
<b>30,850,550.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: KCCA Primary schools IT administration fees are due in Q4.	
<b>25,007,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: KCCA Primary Schools Mocks exams printing procurement	
<b>25,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: KCCA affiliated sports clubs pitch maintenance costs certificates are due in Q4.	
<b>1.881 Bn Shs</b>	<b>Department/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Activities for the payment of advance on land premium towards Kasubi Church Primary Schools ,Procurement of Motor vehicle for schools inspection are slated for Q4.	
<i>Items</i>	
<b>1,541,318,852.000 UShs</b>	312101 Non-Residential Buildings
Reason: Certificates towards the construction of primary Secondary schools classrooms in Q4.	
<b>170,005,062.000 UShs</b>	311101 Land
Reason: Advance towards the Payment of Kasubi church Primary School BLB land Premium and Compensation id due in Q4.	
<b>170,000,000.000 UShs</b>	312201 Transport Equipment
Reason: The procurement of Education Inspection and Monitoring is at the solicitor General due in Q4.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 08 Education and Social Services</b>
<b>Responsible Officer: Director Education and Social Services</b>
<b>Sub-SubProgramme Outcome: we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.</b>

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Change in number	Number	246	191

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

### Performance highlights for the Quarter

#### Q4 Work Plan

- Construct of a perimeter wall fence at Ntinda P/S
- Renovation of a classroom block at Munyonyo Primary School- Phase 2
- Construction of a 6 classroom block at Mpererwe Primary School – Phase 1
- Construction of a 9 classroom block at Nakivubo Primary School- Phase 1
- Construction of a perimeter wall fence at Naguru Katali P/S- Phase 1
- Construction of a 12 stance biogas toilet at Military Police Primary School
- Train Officers on e-Inspection and E-Data collection
- Facilitate school inspection
- Facilitate school monitoring
- Transfer of capitation grants to UPE schools
- Transfer of capitation grants to USE schools
- Transfer of capitation grants to Health Training Institutions
- Transfer of capitation grants to Uganda Society for the Deaf VTC
- Develop an ICT management system for education
- Music, Dance, Drama and Poetry (MDDP) in schools
- Pay primary teachers' salaries
- Pay secondary teachers' salaries
- Pay tertiary teachers' salaries
- Facilitate teachers' for World Teachers Day
- Collect data on inclusive Education Provision in the City
- Assess candidates with special needs in preparation for PLE, UCE and UACE
- Sensitize stakeholders on inclusive education
- Train teachers on inclusive Education

## 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>36.51</b>	<b>30.01</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>38.38</b>	<b>28.73</b>	<b>25.42</b>	<b>74.9%</b>	<b>66.2%</b>	<b>88.5%</b>
070801 Policies, Laws and strategy development	0.18	0.07	0.02	38.5%	12.4%	32.2%
070802 School Inspection	0.18	0.13	0.07	72.1%	38.6%	53.6%
070804 Sports Development	2.13	1.62	1.58	75.8%	74.2%	97.9%
070807 Primary Education Services (Wage)	10.11	7.58	7.46	75.0%	73.8%	98.4%
070808 Secondary Education Services (Wage)	20.88	15.66	12.83	75.0%	61.4%	81.9%
070809 Tertiary Education Services (Wage)	4.89	3.67	3.46	75.0%	70.8%	94.4%

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>4.25</b>	<b>3.15</b>	<b>66.3%</b>	<b>49.2%</b>	<b>74.2%</b>
070851 Primary education services	0.80	0.51	0.32	63.8%	39.5%	61.9%
070852 Secondary education services	2.75	1.83	0.93	66.7%	33.9%	50.9%
070853 Tertiary education services	0.01	0.01	0.01	66.7%	66.7%	100.0%
070854 Health Training Institutions	2.30	1.53	1.53	66.7%	66.7%	100.0%
070855 Primary Teachers' Colleges	0.55	0.37	0.37	66.7%	66.7%	100.0%
<b>Class: Capital Purchases</b>	<b>4.11</b>	<b>3.54</b>	<b>1.44</b>	<b>86.1%</b>	<b>35.0%</b>	<b>40.7%</b>
070880 Primary education infrastructure construction	1.82	1.51	0.00	82.8%	0.0%	0.0%
070881 Secondary education infrastructure construction	2.29	2.03	1.44	88.8%	62.9%	70.8%
<b>Total for Vote</b>	<b>48.89</b>	<b>36.51</b>	<b>30.01</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</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>28.73</b>	<b>25.42</b>	74.9%	66.2%	88.5%
211101 General Staff Salaries	35.88	26.91	23.75	75.0%	66.2%	88.2%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	71.3%	39.3%	55.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.0%	26.0%	100.0%
221001 Advertising and Public Relations	0.91	0.68	0.65	74.7%	72.0%	96.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	48.2%	27.7%	57.4%
221009 Welfare and Entertainment	0.00	0.00	0.00	51.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.05	0.03	0.03	62.0%	62.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.02	58.0%	22.3%	38.4%
222003 Information and communications technology (ICT)	0.11	0.03	0.00	29.4%	0.7%	2.5%
225001 Consultancy Services- Short term	0.20	0.17	0.14	84.3%	71.4%	84.6%
228001 Maintenance - Civil	0.03	0.03	0.00	100.0%	0.0%	0.0%
282101 Donations	1.09	0.82	0.82	75.1%	75.0%	99.9%
<b>Class: Outputs Funded</b>	<b>6.40</b>	<b>4.25</b>	<b>3.15</b>	66.3%	49.2%	74.2%
263104 Transfers to other govt. Units (Current)	0.14	0.07	0.00	50.0%	0.0%	0.0%
263106 Other Current grants (Current)	6.27	4.18	3.15	66.7%	50.3%	75.4%
<b>Class: Capital Purchases</b>	<b>4.11</b>	<b>3.54</b>	<b>1.44</b>	86.1%	35.0%	40.7%
311101 Land	0.30	0.17	0.00	56.7%	0.0%	0.0%
312101 Non-Residential Buildings	1.92	1.54	0.00	80.4%	0.0%	0.0%
312102 Residential Buildings	1.72	1.66	1.44	96.3%	83.5%	86.7%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>48.89</b>	<b>36.51</b>	<b>30.01</b>	74.7%	61.4%	82.2%

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

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0708 Education and Social Services</b>	<b>48.89</b>	<b>36.51</b>	<b>30.01</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</b>
<i>Departments</i>						
11 Education and Social Services	44.78	32.97	28.57	73.6%	63.8%	86.7%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	4.11	3.54	1.44	86.1%	35.0%	40.7%
<b>Total for Vote</b>	<b>48.89</b>	<b>36.51</b>	<b>30.01</b>	<b>74.7%</b>	<b>61.4%</b>	<b>82.2%</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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### 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.	Management of Examinations to be handled in coming terms given that this was the first term	Item	Spent
		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
		222003 Information and communications technology (ICT)	799

#### Reasons for Variation in performance

No variations under Administration of Primary leaving examinations.

<b>Total</b>	<b>22,283</b>
Wage Recurrent	0
Non Wage Recurrent	22,283
Arrears	0
AIA	0

#### Budget Output: 02 School Inspection

Spread ICT knowledge in Government aided Primary Schools.	SCHOOL INSPECTIONS: -Carried out 1,018 inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs.	Item	Spent
		221001 Advertising and Public Relations	630
		221005 Hire of Venue (chairs, projector, etc)	4,985
		225001 Consultancy Services- Short term	64,565

#### Reasons for Variation in performance

The variations in schools inspections were due to the restrictions under COVID-19 SoPs

<b>Total</b>	<b>70,180</b>
Wage Recurrent	0
Non Wage Recurrent	70,180
Arrears	0
AIA	0

#### Budget Output: 04 Sports Development

# Vote:122 Kampala Capital City Authority

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

Support KCCA affiliated sports clubs and Kampala Capital City Authority Football Club.	Sports and Recreation:	Item	Spent
Support towards community sports, EALASCA and Staff Fitness program	Sports Facilities Development in The City:	213001 Medical expenses (To employees)	2,600
	-With support from French embassy completed construction of an all-weather sports court at Naguru Katali P/S.	221001 Advertising and Public Relations	652,455
	-Improvement of the football pitch at Naguru Katali P/S is currently at 98% completion with the excavation, leveling and grass planting of the play surface and only pending placement of goal post, nets fixing and ground marking.	221010 Special Meals and Drinks	31,000
	-With support from the Hungarian Embassy completed the revamping of Kiswa P/S playground	225001 Consultancy Services- Short term	79,994
	- Phase 1 construction works at the MTN Phillip Omondi Stadium is ongoing and the current overall physical project progress is rated at 55% progress	282101 Donations	815,147
	Sports Clubs Governance and Administration:		
	-Held 69 Executive committee meetings of the 5 sports clubs. The meetings discussed activities and management issues concerning the ongoing sports season.		
	KCCA Sports Clubs Performance in National and International Engagements:		
	- KCCA sports clubs were all facilitated to take part in 8 National events and leagues (2 national athletics trails, boxing championship and 5 national leagues)		
	Community and Corporate Sports in The City:		
	- Coordinated and supported 2 community events in Nakawa Division (End of Holiday talent Gala for Naguru I & II and The Game Connect Sports Gala tournament to commemorate World Women's Day)		
	- Attended the East Africa Local Authorities Sports and Cultural Association (EALASCA) 2022 hosted by Uasin Gishu County, Kenya in Eldoret City from 7th – 12th March 2022.		
	- Organized 4 community sports events in Rubaga, Makindye and Nakawa		
	Inspection of Sports Facilities in Kampala:		
	-Monitored 62 schools and community facilities for improvement and proper maintenance.		

# Vote:122

## Kampala Capital City Authority

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

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

There were no variations under Support KCCA affiliated sports clubs and Kampala Capital City Authority Football Club.

<b>Total</b>	<b>1,581,197</b>
Wage Recurrent	0
Non Wage Recurrent	1,581,197
Arrears	0
<i>AIA</i>	0

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

Payment of Primary Teachers Salaries.	Primary Education Services (wage)	Item	Spent
	-Processed and paid UGX 6.9Bn as salary to 1,312(M-458, F-854) primary teachers in 79 UPE schools.	211101 General Staff Salaries	7,459,358

#### Reasons for Variation in performance

There were no variations under Primary Education Services (wage)

<b>Total</b>	<b>7,459,358</b>
Wage Recurrent	7,459,358
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)	Item	Spent
	-Processed and paid UGX 13.5Bn as salary to 1,407(M-751, F-656) secondary teachers in 22 USE schools.	211101 General Staff Salaries	12,826,107

#### Reasons for Variation in performance

There were no variations under Secondary Education Services (wage)

<b>Total</b>	<b>12,826,107</b>
Wage Recurrent	12,826,107
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)	Item	Spent
	-Processed and paid UGX 3.3Bn as salary to 325(M-184, F-141) tertiary teachers in 10 tertiary institutions.	211101 General Staff Salaries	3,462,556

#### Reasons for Variation in performance

There were no variations under Tertiary Education Services (wage)



# Vote:122

## Kampala Capital City Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Total** **3,462,556**

Wage Recurrent 3,462,556

Non Wage Recurrent 0

Arrears 0

*AIA* 0

#### Outputs Funded

#### Budget Output: 51 Primary education services

Transfer of UPE funds	Transfers of Capitation Grants to UPE School: UGX 215M was disbursed to 79 UPE schools	Item	Spent
		263106 Other Current grants (Current)	315,706

#### Reasons for Variation in performance

No variations under Transfer of UPE funds

**Total** **315,706**

Wage Recurrent 0

Non Wage Recurrent 315,706

Arrears 0

*AIA* 0

#### Budget Output: 52 Secondary education services

Transfer of USE Capitation funds.	Transfers of Capitation Grants to USE/UPOLET Schools: UGX915M was disbursed to 10 USE/UPOLET schools	Item	Spent
		263106 Other Current grants (Current)	930,716

#### Reasons for Variation in performance

No variations under Transfer of USE funds

**Total** **930,716**

Wage Recurrent 0

Non Wage Recurrent 930,716

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)	8,515

#### Reasons for Variation in performance

No variations under Transfer of Autonomous tertiary schools capitation Grant

**Total** **8,515**

Wage Recurrent 0

Non Wage Recurrent 8,515

# Vote:122

## Kampala Capital City Authority

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

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

#### Budget Output: 54 Health Training Institutions

Transfer of Health training institutions capitation grant.	Transfers of Capitation Grants Health Training Institutions: UGX 2.27Bn was disbursed to 6 health training institutions. Transfers of Capitation Grants to Uganda Society for the Deaf: UGX 4M was disbursed to Uganda Society for the Deaf	Item	Spent
		263106 Other Current grants (Current)	1,531,163

#### Reasons for Variation in performance

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

<b>Total</b>	<b>1,531,163</b>
Wage Recurrent	0
Non Wage Recurrent	1,531,163
Arrears	0
AIA	0

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

Transfer of Teachers training colleges capitation grant	Transfers of Capitation Grants to Kibuli PTC: UGXM183M was disbursed to Kibuli Primary Teachers College	Item	Spent
		263106 Other Current grants (Current)	365,518

#### Reasons for Variation in performance

There were no variations under Transfer of Teachers training colleges capitation grant

<b>Total</b>	<b>365,518</b>
Wage Recurrent	0
Non Wage Recurrent	365,518
Arrears	0
AIA	0
<b>Total For Department</b>	<b>28,573,299</b>
Wage Recurrent	23,748,021
Non Wage Recurrent	4,825,278
Arrears	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reconstruction and maintenance of Primary Schools infrastructure.	<p>School Land and School land titles: Kasubi Family P/S Land Dispute -Negotiations were concluded with Buganda land board and the claimants to be paid UGX. 2.6 billion in three instalments.</p> <p>Renovation of Classrooms -Renovation of a classroom block at Munyonyo (Phase 1) was completed</p> <p>-Renovation of a classroom block at Mulago School for the Deaf to create a stable roof for the installation of solar panels under the auspices of PIFUD is at 90% complete. -Renovation of a classroom block at Uganda School for the Deaf-Ntinda under the auspices of PIFUD, works on-going. -The renovation works at Luzira C/U Primary School was completed with a donation by the school's friends in Netherlands.</p> <p>Fencing of schools: -Phase I of the construction of a perimeter wall at Ntinda P/S is at 98% completion by contractor M/S Geses Uganda Ltd, with funding from G.O.U -Completed the Reconstruction of Kitebi Primary school gate that broke down during the construction of the Kabusu - Kitebi Road.</p> <p>Improving sanitation facilities -Constructed a new toilet at St. Joseph's Girls Primary School, and 30 stances of water borne toilets at Kalinaabiri SSS and Kiswa Primary School.</p> <p>School Furniture and amenities -Namungoona Kigobe Primary School purchased 20 three seater desks from internally generated funds approved by the School Management Committee.</p> <p>Improving school cooking facilities -Renovated kitchen structures at Uganda School for the Deaf -Ntinda Primary School</p>	Item	Spent

#### Reasons for Variation in performance

No variations under Reconstruction and maintenance of Primary Schools infrastructure.

**Total**

**0**

# Vote:122

## Kampala Capital City Authority

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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.	-Removal of asbestos and expansion of 24 classrooms at Kololo SS (Phase 2) was 100% completed.	Item	Spent
		312102 Residential Buildings	1,440,000

#### Reasons for Variation in performance

No variations under Reconstruction renovation and maintenance of secondary schools infrastructure.

	<b>Total</b>	<b>1,440,000</b>
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>1,440,000</b>
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>30,013,299</b>
	Wage Recurrent	23,748,021
	Non Wage Recurrent	4,825,278
	GoU Development	1,440,000
	External Financing	0
	Arrears	0
	AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Management of Examinations to be		
Administer P.7 Mock Exams	handled in coming terms given that this	211103 Allowances (Inc. Casuals, Temporary)	0
Administer P.6 end of year examinations	was the first term	222003 Information and communications	799
Procure printing of P.7 Mock Examinations		technology (ICT)	
Procure printing of P.6 end of year Examinations			
34,600 learners sit P.7 Mock Exams			
34,600 learners sit P.6 Exams			
97% overall pass at mock			
97% overall pass at P.6 exams			

#### Reasons for Variation in performance

No variations under Administration of Primary leaving examinations.

<b>Total</b>	<b>799</b>
Wage Recurrent	0
Non Wage Recurrent	799
AIA	0

#### Budget Output: 02 School Inspection

		Item	Spent
-Inspect a total of 745 education institutions to monitor compliance to basic requirements and minimum standards.	SCHOOL INSPECTIONS:		
-Compile data on PLE centers in preparation for the 2021 PLE.	-Carried out 364(48%) inspections aimed at monitoring compliance to school basic standards and Covid 19 SOPs. (273-Primary, 52-Secondary,35-Nursery & 4-Tertiary)	221005 Hire of Venue (chairs, projector, etc)	4,985
		225001 Consultancy Services- Short term	31,588

#### Reasons for Variation in performance

The variations in schools inspections were due to the restrictions under COVID-19 SoPs

<b>Total</b>	<b>36,573</b>
Wage Recurrent	0
Non Wage Recurrent	36,573
AIA	0

#### Budget Output: 04 Sports Development

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure a service provide to develop an ICT management system for education	Sports Facilities Development in The City: <b>Item</b>	<b>Spent</b>	
Conduct trainings, Procure costumes materials for MDDP activities	-Improvement of the football pitch at Naguru Katali P/S is currently at 98% completion with the excavation, leveling and grass planting of the play surface and only pending placement of goal post, nets fixing and ground marking.	213001 Medical expenses (To employees)	2,600
Construction of two multipurpose courts		221001 Advertising and Public Relations	214,665
Construction of KCCA FC stadium		221010 Special Meals and Drinks	18,000
Construction of boxing facility		225001 Consultancy Services- Short term	59,790
Manage , monitor and supervise 5 club sports (Basketball, Volleyball, Netball, Atheletics and Boxing) activities and events	-Kiswa Primary School play space was completed with support from the Hungarian Embassy.	282101 Donations	271,716
Facilitate, monitor and supervise the club activities	- Phase 1 construction works at the MTN Phillip Omondi Stadium is ongoing and the current overall physical project progress is rated at 55% progress		
Hold clubs executive meetings			
Cordinate Kampala schools participation in national atheletics and ball games programmes	KCCA Sports Clubs Performance in National and International Engagements:		
Organise Division and Authority Para sports events	- KCCA sports clubs were all facilitated to take part in 8 National events and leagues (2 national athletics trails, boxing championship and 5 national leagues)		
Organise Inter-division games for staff			
1 community sports organised in every division			
Prepare teams for the the EALASCA games	Sports Clubs Governance and Administration:		
Monitior and supervise the implementation of PE in all Schools	- Held 19 Executive committee meetings of the 5 sports clubs. The meetings discussed activities and management issues concerning the ongoing sports season.		
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

There were no variations under Support KCCA affiliated sports clubs and Kampala Capital City Authority Football Club.

<b>Total</b>	<b>566,770</b>
Wage Recurrent	0
Non Wage Recurrent	566,770
AIA	0

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

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay primary teachers' salaries pay salaries for primary school teachers in 79 UPE schools Salaries paid to 1,540 teachers	Primary Education Services (wage) -Processed and paid UGX 2.3Bn as salary to 1,312(M-458, F-854) primary teachers in 79 UPE schools.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 2,473,374

#### Reasons for Variation in performance

There were no variations under Primary Education Services (wage)

<b>Total</b>	<b>2,473,374</b>
Wage Recurrent	2,473,374
Non Wage Recurrent	0
AIA	0

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

Pay secondary teachers' salaries pay salaries for Secondary school teachers in 22 secondary schools Salaries paid to 1,400 teachers	Secondary Education Services (wage) -Processed and paid UGX 4.6Bn as salary to 1,407(M-751, F-656) secondary teachers in 22 USE schools.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 4,356,309
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#### Reasons for Variation in performance

There were no variations under Secondary Education Services (wage)

<b>Total</b>	<b>4,356,309</b>
Wage Recurrent	4,356,309
Non Wage Recurrent	0
AIA	0

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

Pay tertiary teachers' salaries pay salaries for teachers in 10 tertiary institutions Salaries paid to 350 teachers	Tertiary Education Services (wage) -Processed and paid UGX 1.2Bn as salary to 325(M-184, F-141) tertiary teachers in 10 tertiary institutions.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,155,814
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#### Reasons for Variation in performance

There were no variations under Tertiary Education Services (wage)

<b>Total</b>	<b>1,155,814</b>
Wage Recurrent	1,155,814
Non Wage Recurrent	0
AIA	0

#### Outputs Funded

#### Budget Output: 51 Primary education services

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer of capitation grants to UPE schools Capitation grants transfer to 79 UPE schools 79 UPE schools receive capitation grants	Transfers of Capitation Grants to UPE School: -Disbursed UGX.215Mn to 79 UPE schools	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 315,706
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 variations under Transfer of UPE funds			
		<b>Total</b>	<b>315,706</b>
		Wage Recurrent	0
		Non Wage Recurrent	315,706
		AIA	0
<b>Budget Output: 52 Secondary education services</b>			
Transfer of capitation grants to USE schools Capitation grants transfer to 10 USE schools 10 USE schools receive capitation grants	Transfers of Capitation Grants to USE/UPOLET Schools: -Disbursed UGX.915Mn to 10 USE/UPOLET schools	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 930,716
<b>Reasons for Variation in performance</b>			
No variations under Transfer of USE funds			
		<b>Total</b>	<b>930,716</b>
		Wage Recurrent	0
		Non Wage Recurrent	930,716
		AIA	0
<b>Budget Output: 53 Tertiary education services</b>			
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	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 4,258
<b>Reasons for Variation in performance</b>			
No variations under Transfer of Autonomous tertiary schools capitation Grant			
		<b>Total</b>	<b>4,258</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,258
		AIA	0
<b>Budget Output: 54 Health Training Institutions</b>			



# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer of capitation grants to Health Training Institutions	Transfers of Capitation Grants to Uganda Society for the Deaf:	<b>Item</b>	<b>Spent</b>
Capitation grants transfer to 6 Health Training Institutions	-Disbursed UGX.4Mn to Uganda Society for the Deaf	263106 Other Current grants (Current)	765,582
6 Health Training Institutions receive capitation grants			
<b>Reasons for Variation in performance</b>			
There were no variations under Transfer of Health training institutions capitation grant.			
		<b>Total</b>	<b>765,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	765,582
		AIA	0

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

Transfer of capitation grants to Kibuli PTC	Transfers of Capitation Grants to Kibuli PTC:	<b>Item</b>	<b>Spent</b>
Capitation grants transfer to Kibuli PTC	-Disbursed UGX.183Mn to Kibuli Primary Teachers College	263106 Other Current grants (Current)	182,759
Kibuli PTC receives capitation grants			
<b>Reasons for Variation in performance</b>			
There were no variations under Transfer of Teachers training colleges capitation grant			
		<b>Total</b>	<b>182,759</b>
		Wage Recurrent	0
		Non Wage Recurrent	182,759
		AIA	0
		<b>Total For Department</b>	<b>10,788,660</b>
		Wage Recurrent	7,985,497
		Non Wage Recurrent	2,803,163
		AIA	0

#### Development Projects

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

##### Capital Purchases

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

-Conclude the procurement and commence civil works for the construction of a 12 stance bio gas toilet at Military Police P/S.	Kasubi Family P/S Land Dispute	<b>Item</b>	<b>Spent</b>
-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.	-Concluded Negotiations with Buganda land board and the claimants to be paid UGX2.6Bn in three instalments.		
	Renovation of Classrooms		
	-Completed renovation of a classroom block at Munyonyo (Phase I)		
	-On going renovation at 90% complete for the classroom block at Mulago School for the Deaf to create a stable roof for the installation of solar panels under the auspices of PIFUD.		

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Phase 1 of 6 classroom block at Mpererwe P/S completed	-Renovation of a classroom block at Uganda School for the Deaf-Ntinda under the auspices of PIFUD, works on-going.
Phase 1 of 9 classroom block at nakivubo P/S completed	-Completed renovation works at Luzira C/U Primary School with a donation by the school's friends in Netherlands.
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	Fencing of schools: -Phase I of the construction of a perimeter wall at Ntinda P/S is at 98% completion by contractor M/S Geses Uganda Ltd, with funding from G.O.U
Procure a double cabin vehicle for school inspection and monitoring	-Completed the Reconstruction of Kitebi Primary school gate that broke down during the construction of the Kabusu - Kitebi Road.
Purchase 1 double cabin vehicle to facilitate school inspection and monitoring	
	Improving sanitation facilities -Constructed a new toilet at St. Joseph's Girls Primary School, and 30 stances of water borne toilets at Kalinaabiri SSS and Kiswa Primary School.
Purchase of land for Kasubi Family P/S	
Phase 1 of the construction of a 6 classroom block at Mpererwe P/S	School Furniture and amenities -Namungoona Kigobe Primary School purchased 20 three seater desks using internally generated funds approved by the School Management Committee.
phase 1 of the construction of a 9 classroom block at Nakivubo P/S	
Renovate a 4 classroom block at Munyonyo P/S	Improving school cooking facilities -Renovated kitchen structures at Uganda School for the Deaf -Ntinda Primary School
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 classroom 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: Outputs and Expenditure in Quarter

#### Reasons for Variation in performance

No variations under Reconstruction and maintenance of Primary Schools infrastructure.

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

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

Item	Spent
-Monitor the ongoing renovation of administration blocks and installation of solar panels at Mulago School for the Deaf (Phase 2). and Ntinda School for the Deaf with support from the PIFUD Project.	
-Completed removal of asbestos and expansion of 24 classrooms at Kololo SS	
Remove asbestos and expand classroom space at Kololo SSS	
Phase 3 of the removal of asbestos and expansion of classroom space at Kololo SSS	
Phase 3 of the removal of asbestos and expansion of classrooms at Kololo SS completed	

#### Reasons for Variation in performance

No variations under Reconstruction renovation and maintenance of secondary schools infrastructure.

<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>10,788,660</b>
Wage Recurrent	7,985,497
Non Wage Recurrent	2,803,163
GoU Development	0
External Financing	0
AIA	0

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

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

*Departments*

**Department: 11 Education and Social Services**

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Administration of PLE				
Administer P.7 Mock Exams	211103 Allowances (Inc. Casuals, Temporary)	4,809	0	4,809
Administer P.6 end of year examinations				
Procure printing of P.7 Mock Examinations	221009 Welfare and Entertainment	1,275	0	1,275
Procure printing of P.6 end of year Examinations				
34,600 learners sit P.7 Mock Exams	221011 Printing, Stationery, Photocopying and Binding	15,008	0	15,008
34,600 learners sit P.6 Exams				
97% overall pass at mock	222003 Information and communications technology (ICT)	25,851	0	25,851
97% overall pass at P.6 exams				
	<b>Total</b>	<b>46,942</b>	<b>0</b>	<b>46,942</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>46,942</i>	<i>0</i>	<i>46,942</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:122 Kampala Capital City Authority

## QUARTER 4: Revised Workplan

### Budget Output: 02 School Inspection

	Item	Balance b/f	New Funds	Total
develop an ICT management system for education				
Improved academic performance	221001 Advertising and Public Relations	15,938	0	15,938
Procure a service provide to develop an ICT management system for education	221005 Hire of Venue (chairs, projector, etc)	3,695	0	3,695
ICT management system and accessories procured	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Facilitate teachers' for World Teachers Day	222003 Information and communications technology (ICT)	5,000	0	5,000
World teachers day celebrations held				
500 teachers attend world teachers' day celebrations	225001 Consultancy Services- Short term	26,235	0	26,235
Improved teachers' time on task				
	<b>Total</b>	<b>60,869</b>	<b>0</b>	<b>60,869</b>
Installation of tourist maps Heritage and Historical Tourism				
Information signage	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Installation of 8 Totem sculptures on the Royal Mile	<i>Non Wage Recurrent</i>	<i>60,869</i>	<i>0</i>	<i>60,869</i>
Organise the Kampala culinary & foodie street 2021 event and support 5 other social events	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement of part of furniture and tourism information collateral for the Tourism Information Centre				
Supervising the updating and management of the KampalaTourism Destination Web portal and associated social media platforms				
Development of Destination Kampala brand strategy and manual				
Production of Kampala Guide 2023				
Participation in one Regional tourism exhibition				
Support and participate in four domestic tourism expos				
Carryout tourism awareness campaigns in Kampala schools				
Hotel inspections for quality assurance				
Cordinate , design and conduct trainings				
Inspect and coordinate the maintenance of monuments				
employment and mantainance of Library Management System				
Enter bibliographic data of the information resources into the Koha System				
Planning meetings and procurement of resources for the celebration				
Procurement of information resources				
Subscription to e-resources				
Engage pupils and teachers in literacy activities				
Provide daily access to library services to the public				
Inspect and support the re-organization of school libraries in the Gov't aided primary schools				
Procure ICT and preservation equipment				

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: 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	221001 Advertising and Public Relations	8,080	0	8,080
Conduct trainings, Procure costumes materials for MDDP activities	225001 Consultancy Services- Short term	6	0	6
Construction of two multipurpose courts	228001 Maintenance - Civil	25,000	0	25,000
Construction of KCCA FC stadium	282101 Donations	869	0	869
Construction of boxing facility				
Manage , monitor and supervise 5 club sports (Basketball, Volleyball, Netball, Atheletics and Boxing) activities and events	<b>Total</b>	<b>33,954</b>	<b>0</b>	<b>33,954</b>
Facilitate, monitor and supervise the club activities	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Hold clubs executive meetings	<b>Non Wage Recurrent</b>	<b>33,954</b>	<b>0</b>	<b>33,954</b>
Cordinate Kampala schools participation in national atheletics and ball games programmes	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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				

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

	Item	Balance b/f	New Funds	Total
Pay primary teachers' salaries	211101 General Staff Salaries	121,951	0	121,951
pay salaries for primary school teachers in 79 UPE schools				
Salaries paid to 1,540 teachers	<b>Total</b>	<b>121,951</b>	<b>0</b>	<b>121,951</b>
	<b>Wage Recurrent</b>	<b>121,951</b>	<b>0</b>	<b>121,951</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)

	Item	Balance b/f	New Funds	Total
Pay secondary teachers' salaries	211101 General Staff Salaries	2,834,414	0	2,834,414
pay salaries for Secondary school teachers in 22 secondary schools				
Salaries paid to 1,400 teachers	<b>Total</b>	<b>2,834,414</b>	<b>0</b>	<b>2,834,414</b>
	<b>Wage Recurrent</b>	<b>2,834,414</b>	<b>0</b>	<b>2,834,414</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>

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: 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	206,683	0	206,683
Salaries paid to 350 teachers				
	<b>Total</b>	<b>206,683</b>	<b>0</b>	<b>206,683</b>
	<b>Wage Recurrent</b>	<b>206,683</b>	<b>0</b>	<b>206,683</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>

#### 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)	67,500	0	67,500
79 UPE schools receive capitation grants	263106 Other Current grants (Current)	126,650	0	126,650
Music, Dance, Drama and Poetry (MDDP) in schools				
Conduct trainings, Procure costumes materials for MDDP activities	<b>Total</b>	<b>194,150</b>	<b>0</b>	<b>194,150</b>
MDDP materials procured, training held	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Primary schools athletic and ball games facilitation	<b>Non Wage Recurrent</b>	<b>194,150</b>	<b>0</b>	<b>194,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	899,547	0	899,547
10 USE schools receive capitation grants	<b>Total</b>	<b>899,547</b>	<b>0</b>	<b>899,547</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>899,547</b>	<b>0</b>	<b>899,547</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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

# Vote:122

## Kampala Capital City Authority

### QUARTER 4: Revised Workplan

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

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Purchase of land for Kasubi Family P/S				
Phase 1 of the construction of a 6 classroom block at Mpererwe P/S	311101 Land	170,005	0	170,005
Phase 1 of the construction of a 9 classroom block at Nakivubo P/S	312101 Non-Residential Buildings	948,819	0	948,819
Renovate a 4 classroom block at Munyonyo P/S	312102 Residential Buildings	220,400	0	220,400
Phase 2 of the fencing of Ntinda P/S				
Construct a 12 stance biogas toilet at Military Police P/S	312201 Transport Equipment	170,000	0	170,000
	<b>Total</b>	<b>1,509,224</b>	<b>0</b>	<b>1,509,224</b>
Payment of second installment in the purchase of land for Kasubi Family P/S		<i>GoU Development</i> 1,509,224	<i>0</i>	<i>1,509,224</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<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				

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

	Item	Balance b/f	New Funds	Total
Remove asbestos and expand classroom space at Kololo SSS				
Phase 3 of the removal of asbestos and expansion of classroom space at Kololo SSS	312101 Non-Residential Buildings	592,500	0	592,500
Phase 3 of the removal of asbestos and expansion of classrooms at Kololo SS completed				
	<b>Total</b>	<b>592,500</b>	<b>0</b>	<b>592,500</b>
		<i>GoU Development</i> 592,500	<i>0</i>	<i>592,500</i>
		<i>External Financing</i> 0	<i>0</i>	<i>0</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>6,500,234</b>	<b>0</b>	<b>6,500,234</b>
	<i>Wage Recurrent</i>	<i>3,163,048</i>	<i>0</i>	<i>3,163,048</i>
	<i>Non Wage Recurrent</i>	<i>1,235,462</i>	<i>0</i>	<i>1,235,462</i>
	<i>GoU Development</i>	<i>2,101,724</i>	<i>0</i>	<i>2,101,724</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>