
Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

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Submission Checklist

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.820	26.309	12.441	12.387	50.1%	49.9%	99.6%
	Non Wage	6.072	19.866	5.624	3.341	92.6%	55.0%	59.4%
Development	GoU	2.145	30.960	0.741	0.440	34.6%	20.5%	59.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		33.037	77.135	18.806	16.167	56.9%	48.9%	86.0%
Total GoU+Donor (MTEF)		33.037	N/A	18.806	16.167	56.9%	48.9%	86.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		33.037	77.135	18.806	16.167	56.9%	48.9%	86.0%
(iii) Non Tax Revenue		3.118	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		36.155	77.135	18.806	16.167	52.0%	44.7%	86.0%
Excluding Taxes, Arrears		36.155	77.135	18.806	16.167	52.0%	44.7%	86.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0708 Education and Social Services	36.16	18.81	16.17	52.0%	44.7%	86.0%
Total For Vote	36.16	18.81	16.17	52.0%	44.7%	86.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The activities were implemented within budget .

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0708 Education and Social Services			
Output: 070802	School Inspection		
<i>Description of Performance:</i>	500 Primary schools inspected 50 secondary schools inspected	361 schools (147 Nursery Schools, 149 Primary Schools, 44 Secondary Schools and 21 Tertiary Institutes) inspected for compliance to standards and support supervision	Inspection of nursery schools is very essential and hence are included in primary school inspections.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	27	
Number of primary schools inspected	500	184	
<i>Output Cost:</i>	US\$ Bn: 0.091	US\$ Bn: 0.010	% Budget Spent: 11.5%
Output: 070803	Community civic education		
<i>Description of Performance:</i>	No funds have been allocated to carry out community civic Education	No funds have been allocated to carry out community civic Education	
<i>Output Cost:</i>	US\$ Bn: 0.244	US\$ Bn: 0.048	% Budget Spent: 19.6%
Output: 070804	Sports Development		
<i>Description of Performance:</i>	Community Sports development in the 5 Divisions. KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance	Engagement with Stadiums Africa about sports facility development in schools and Uganda Olympic Committee about sports trainings and development in communities is ongoing with KCCA.	No funds were provided for distribution of text books
<i>Performance Indicators:</i>			
Number of textbooks distributed (Primary)	0		
<i>Output Cost:</i>	US\$ Bn: 2.381	US\$ Bn: 1.151	% Budget Spent: 48.3%
Output: 070851	Primary education services		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	On average 1435 teachers were in government aided schools	Pass rate will be reported on, in third quarter after the results for PLE are back.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		
Number of qualified teachers retrained (Primary)	1,560	1435	
<i>Output Cost:</i>	US\$ Bn: 0.688	US\$ Bn: 0.204	% Budget Spent: 29.6%
Output: 070852	Secondary education services		
<i>Description of Performance:</i>	Improved number of secondary enrollment	On average 1406 teachers were in government aided schools in Kampala	Pass rate will be reported on, in third quarter after the results for UCE are back.
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60		
<i>Output Cost:</i>	US\$ Bn: 2.457	US\$ Bn: 0.819	% Budget Spent: 33.3%

Vote: 122 Kampala Capital City Authority

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 070853	Tertiary education services		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.004	% Budget Spent: 33.3%
Output: 070880	Primary education infrastructure construction		
<i>Description of Performance:</i>	Average construction status in different schools.	<p>Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU PS by CIDI)</p> <p>Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.</p> <p>7 housing units for teachers were renovated (3 staff at St Mbagu Tuzinde PS and 4 at Namungoona Kigoobe PS)</p> <p>Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing at Katwe primary school, renovation of 11 classrooms completed at Kawempe c/u & St. Paul Banda and renovation of 7 classrooms ongoing at Bukasa primary school)</p> <p>Construction of a party wall at Railway Children Primary School, fencing of Kamwokya P/S and renovation of St. Mbagu Tuzinde were complete. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway.</p> <p>Consultancy for the refurbishment of 8 schools is 70% complete. A draft report</p>	Works are still on going but are expected to speed up in the third and fourth.

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>was submitted but the consultants are yet to submit the final designs and BOQs. Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 and works commenced</p> <p>Evaluation of bids has been completed for the procurement of furniture for 10 primary schools, no bidder was identified and procurement retendered.</p> <p>The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.</p> <p>The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete.</p> <p>Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.</p>	
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	5	0	
Status of construction of other school structures (teachers' houses, libraries, labs)	5	0	
Status of construction of classrooms in primary schools	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.473	US\$ Bn: 0.325	% Budget Spent: 22.0%
Output: 070881	Secondary education infrastructure construction		
<i>Description of Performance:</i>	No funds are committed to secondary school infrastructure this FY.	The evaluation for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been completed and best evaluated bidder submitted to Contracts committee.	Since the evaluation is complete, works will be executed on time.
<i>Performance Indicators:</i>			

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Status of construction of toilet facilities in schools	0	0	
Status of construction of classrooms in secondary schools	0	0	
Status of construction of other school structures (teachers' houses, libraries, labs)	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.742	US\$ Bn: 0.115	% Budget Spent: 15.5%
Vote Function Cost	US\$ Bn: 36.155	US\$ Bn: 16.167	% Budget Spent: 44.7%
Cost of Vote Services:	US\$ Bn: 36.155	US\$ Bn: 16.167	% Budget Spent: 44.7%

* Excluding Taxes and Arrears

Constructed and renovated 21 classrooms in several schools across the City. Completed construction of 11 classrooms at (7 Kawempe Church of Uganda and 4 classrooms at St. Paul Banda Primary School). Ongoing construction include 3 classrooms at Katwe Primary School and 7 classrooms at Bukasa primary school.

Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools were financed by African Evangelistic Enterprise, 72 stances in 9 schools were financed by the Cheshire Services Uganda and 8 stances in Kasubi Church of Uganda Primary School were financed by CIDI)

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.

Renovated 7 teacher housing units as follow: 3 staff units at St Mbaga Tuzinde Primary School and 4 at Namungoona Kigoobe Primary School)

Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)

Supplied 30 Computers to 5 schools including Buganda Road Primary School, Kiswa Primary School, Nakasero Primary School, Kitante Primary School, Kitebi Primary School and Bat Valley Primary School.

PLE was conducted in 359 UNEB centers in the five divisions.

Organized and held the first Education Stakeholders Forum 2015 which was attended by over 250 stakeholders in the Education Sector. The forum intended to explore opportunities for partnerships with Private Sector in financing education services.

Secured partnership from:

-MTN Uganda to construct 5 Biogas Toilets in 5 Schools including Naguru Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS),

-UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS,

-UGX 3.2 Million from the head teachers association to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools.

The Adults Library served 1557 patrons in the quarter October-December 2015. There was an increase in the patrons by 13% from the previous quarter. Of these 1072 were males compared to the 485 females. 875 patrons used the ICT facilities and 207 books were utilized. The increase in numbers is attributed to clients who were sitting their exams.

The Children's Library served 96 children only; including 3 schools visited the library; and 106 children brought

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HALF-YEAR: Highlights of Vote Performance

by parent/guardian. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc. This was a short busy term where promotional exams were held. School did not manage to bring in the children.

KCCA Football Club continued participating in the AZAM premier league that the team finished leading the league table at the end of the first round in December.

KCCA staff participated in the following sports activities; MTN Marathon where over 300 staff were involved, Corporate League where by the team finished 4th overall out of 44 teams winning gold in Netball and Bronze in Basketball and Inter directorate tournament where the 11 directorates actively participated for a period of 4 months in the tournament.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	33.04	18.81	16.17	56.9%	48.9%	86.0%
<i>Class: Outputs Provided</i>	<i>24.91</i>	<i>14.08</i>	<i>13.76</i>	<i>56.5%</i>	<i>55.2%</i>	<i>97.7%</i>
070801 Policies, Laws and strategy development	0.00	0.18	0.19	N/A	N/A	104.7%
070802 School Inspection	0.09	0.09	0.01	100.0%	11.5%	11.5%
070803 Community civic education	0.00	0.12	0.05	N/A	N/A	40.9%
070804 Provision of instruction materials (Primary)	0.00	1.28	1.15	N/A	N/A	90.2%
070807 Secondary Education Services (Wage)	8.25	4.13	4.13	50.0%	50.0%	100.0%
070808 Tertiary Education Services (Wage)	13.78	6.89	6.84	50.0%	49.6%	99.3%
070809 Tertiary Education Services (Wage)	2.79	1.39	1.39	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>5.98</i>	<i>3.99</i>	<i>1.97</i>	<i>66.7%</i>	<i>32.9%</i>	<i>49.4%</i>
070851 Primary education services	0.69	0.46	0.20	66.7%	29.6%	44.4%
070852 Secondary education services	2.46	1.64	0.82	66.7%	33.3%	50.0%
070853 Tertiary education services	0.01	0.01	0.00	66.7%	33.3%	50.0%
070854 Health Training Institutions	2.30	1.53	0.77	66.7%	33.3%	50.0%
070855 Primary Teachers' Colleges	0.53	0.35	0.18	66.7%	33.3%	50.0%
<i>Class: Capital Purchases</i>	<i>2.14</i>	<i>0.74</i>	<i>0.44</i>	<i>34.6%</i>	<i>20.5%</i>	<i>59.3%</i>
070880 Primary education infrastructure construction	1.40	0.47	0.32	33.4%	23.1%	69.3%
070881 Secondary education infrastructure construction	0.74	0.27	0.12	36.8%	15.5%	42.2%
Total For Vote	33.04	18.81	16.17	56.9%	48.9%	86.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.91	14.08	13.76	56.5%	55.2%	97.7%
211101 General Staff Salaries	24.82	12.41	12.36	50.0%	49.8%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.03	0.03	N/A	N/A	91.9%
211103 Allowances	0.00	0.33	0.33	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.00	0.01	0.01	N/A	N/A	77.4%
221002 Workshops and Seminars	0.02	0.53	0.44	2667.6%	2203.8%	82.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.02	0.03	0.00	167.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.29	0.23	N/A	N/A	80.2%
221010 Special Meals and Drinks	0.00	0.02	0.02	N/A	N/A	98.3%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.03	0.02	N/A	N/A	79.4%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.02	0.02	N/A	N/A	100.0%
225001 Consultancy Services- Short term	0.02	0.24	0.19	956.3%	774.9%	81.0%
227002 Travel abroad	0.00	0.10	0.10	N/A	N/A	100.0%
Output Class: Outputs Funded	5.98	3.99	1.97	66.7%	32.9%	49.4%
263106 Other Current grants (Current)	5.98	3.99	1.97	66.7%	32.9%	49.4%
Output Class: Capital Purchases	2.14	0.74	0.44	34.6%	20.5%	59.3%
281503 Engineering and Design Studies & Plans for capital	0.08	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	1.01	0.35	0.30	35.1%	29.8%	84.9%
312102 Residential Buildings	0.69	0.27	0.14	39.0%	20.3%	52.0%
312104 Other Structures	0.15	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.12	0.12	0.00	100.0%	0.0%	0.0%
Grand Total:	33.04	18.81	16.17	56.9%	48.9%	86.0%
Total Excluding Taxes and Arrears:	33.04	18.81	16.17	56.9%	48.9%	86.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	33.04	18.81	16.17	56.9%	48.9%	86.0%
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	18.06	15.73	58.5%	50.9%	87.1%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.27	0.14	32.0%	16.6%	52.0%
0423 Schools' Facilities Grant	1.30	0.47	0.30	36.2%	23.0%	63.5%
Total For Vote	33.04	18.81	16.17	56.9%	48.9%	86.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Outputs Funded

Output: 07 08 51 Primary education services

81 Government aided Primary schools provided with Capitation Grant

UPE grants were transferred to 79 UPE government aided schools in Kampala

Reasons for Variation in performance

Transfers were made on time to the UPE government aided schools.

Total	203,589
Wage Recurrent	0
Non Wage Recurrent	203,589
NTR	0

Output: 07 08 52 Secondary education services

Capitation Grant to 20 USE schools provided

Capitation Grant transfers to 20 USE schools were carried out as required

Reasons for Variation in performance

Transfers to USE Schools made on time.

Total	818,902
Wage Recurrent	0
Non Wage Recurrent	818,902
NTR	0

Output: 07 08 53 Tertiary education services

Transfers to one tertiary institutions

Tertiary institutions were given their transfers

Reasons for Variation in performance

Transfers to tertiary institutions was made in time

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

Output: 07 08 54 Health Training Institutions

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Transfers to six Health Training Institutions	Health Training institutions, including; Butabika psychiatry hospital, Mulago school of Nursing were given their transfers
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Reasons for Variation in performance

Transfers were processed in time.

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

Output: 07 0855 Primary Teachers' Colleges

Transfers to one school for the teachers' Colleges	Transfers to teachers' college was done
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Reasons for Variation in performance

Transfers were made in time.

Total	175,924
Wage Recurrent	0
Non Wage Recurrent	175,924
NTR	0

Outputs Provided

Output: 07 0801 Policies, Laws and strategy development

		<i>Item</i>	<i>Spent</i>
Enhanced and increased equitable access to education and training opportunities to all.	Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU PS by CIDI)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,570
Kampala Education Master Plan prepared	Construction of 8 stances of water borne toilets is ongoing in 3 schools in Nakawa Division with assistance from Water Aid and African Evangelistic Enterprise (AEE).	211103 Allowances	46,311
Purchase of land and processing of Titles for 5 schools including; Bukasa P/S, KCCA Busega P/S, Kisaasi P/S, Kansanga P/S and Namungoona Kigobe P/S.	Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.	221002 Workshops and Seminars	109,751
	7 housing units for teachers were	221011 Printing, Stationery, Photocopying and Binding	21,428

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

renovated (3 staff at St Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS)
 Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing, renovation of 11 classrooms completed and renovation of 7 classrooms ongoing)
 Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).
 Coordinated placements of 22 newly appointed Head teachers and 28 deputy head teachers.
 Handled 166 three-seater desks (81 desks repaired at St Mbaga, 20 donated to Luzira CU, 65 repaired at Kitebi PS)
 30 Computers were supplied to 5 schools- Buganda Road PS, Kiswa PS, Nakasero PS, Kitante PS, Kitebi PS and Bat Valley PS)
 Raised UGX 90 Million during the Education Stakeholders Forum. Over 250 guests attended the forum intended to explore opportunities for partnerships to finance education services.
 LVEMP renovated a classroom block at Nakivubo Blue P/S as a training center in environmental management.
 Secured partnership from MTN Uganda to construct 5 Biogas Toilets in 5 Schools (Naguru Katoli PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS), UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS, UGX 40 Million for the construction of Nantawetwa, UGX 3.2 Million to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools

Reasons for Variation in performance

Activities are going on as planned.

Total	192,060
<i>Wage Recurrent</i>	<i>14,570</i>
<i>Non Wage Recurrent</i>	<i>177,490</i>
NTR	0

Output: 07 0802 School Inspection

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

		Item	Spent
Quality of learning and training enhanced in 500 Primary and 50 Secondary schools in the city.	361 schools (147 Nursery Schools, 149 Primary Schools, 44 Secondary Schools and 21 Tertiary Institutes) inspected for compliance to standards and support supervision	221002 Workshops and Seminars	10,418

Reasons for Variation in performance

Activities were carried out as planned

Total	10,418
Wage Recurrent	0
Non Wage Recurrent	10,418
NTR	0

Output: 07 0803 Community civic education

		Item	Spent
Tourism promoted in the City	KCCA launched a new tourism product dubbed Kampala vintage trails whose aim is to help showcase Kampala attractions touring different sites in a vintage car.	221001 Advertising and Public Relations	9,679
Library services provided to city community	The Kampala adventure cycling 2015, was launched by Hon. Dr. Maria Mutagamba to help further promote Kampala tourism. Over 300 riders participated including 20 international tourists from Denmark, Rwanda, Ethiopia and Germany; KCCA participated in two domestic tourism expo including World Tourism Day and Buganda Tourism Expo and emerged best exhibitor at the World Tourism Day celebrations in Lira. KCCA participated in the African Union of Architects congress Exhibition held at Munyonyo Common wealth resort showcasing Kampala as a tourist destination.	221002 Workshops and Seminars	1,877
		225001 Consultancy Services- Short term	22,311
	KCCA participated in the organization of the Miss Tourism Uganda 2015 and had the finalist carry out a tourism awareness campaign in the city and tree planting at Nakivubo Blue primary school.		
	Held meetings with Uganda Wildlife Clubs and develop a schools tourism sensitization work plan		
	In Partnership with the Uganda National Cultural Centre, submitted monthly articles on the tourism events in Kampala to UNCC magazine for the months of July, August, September, October, November and December		

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

2015.

Secured approval of acquiring land from Church of Uganda at St. John Church of Uganda, Makerere for the Construction of Archbishop Janan Luwum Monument and leisure park at St. John Church of Uganda, Makerere. Developed a data collection tool for registration and data collection for the Hotel and other hospitality facilities. The tool is to be used in joint inspection of hospitality facilities with all associated agencies.

Mobilised UGX 30 million towards sponsorship for tourism activities for Kampala City Festival 2015 from the Imperial Group of Hotels and Uganda Wildlife Education Center

The section supported the organization of the Pearl of Africa International Tourism Expo 2015, held at Serena Hotel. The Exposition attracted thousands of visitors including international tourism writers. Kampala Tourism was highlighted during the duration of the expo with Kampala by night tour of the travel writers.

Promotion of destination Kampala in Magical Kenya annual International Tourism Exposition held in Mombasa Kenya. This exhibition stands out as the region's biggest tourism exposition. KCCA gave presentations on Kampala as a destination during the breakfast for tour vendors and held many promotional meetings with agencies.

Coordinated the final draft of the MOU for Kampala Tourism web portal and held a meeting with the service provider for input.

Coordinated the sensitization of Hotel owners and Tour operators on issues of Local Service Tax. The Directorate of Revenue gave support on Local Service Tax and other authority taxes.

Developed a concept for training special hire drivers for Kampala in customer service and Tourism orientation. Targeting special hire drivers registered in top hotels of Kampala.

Participated in the development of the Quality assurance framework for hospitality enterprises for the purpose of consolidating efforts in inspection of hospitality facilities in Kampala and Uganda.

Organized and facilitated training

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

workshop of 28 Public Health Inspectors of KCCA in quality assurance tool that was to be used for inspection of hospitality facilities. Developed a hospitality facility data base to be used to collect data of every accommodation facility in the city. Coordinated and carried out quality assurance inspection of 40 Kampala hotels across the divisions. KCCA in partnership with CCFU (Cross Cultural Foundation of Uganda) launched the Kampala Historical Buildings and sites map. This is one important product that has added value to Kampala's cultural tourism. Tourism unit launched Kampala Tourism Club for both primary and Secondary schools in Makindye division. The purpose of this activity is to create awareness of tourism among school going children and promoting domestic tourism in Kampala.

Library Services
The Kampala Adult Library served 2,932 patrons in the first two quarters of 2015. Of these 2,069 were males compared to the 863 females. 1,529 patrons used the ICT facilities and 498 books were utilized.

The Children's Library served 364 children only; including 3 schools visited the library; and 106 children brought by parent/guardian. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc. This was a short busy term where promotional exams were held. Schools did not manage to bring in the children.

The Lubaga library received 614 patrons of which 69 were females and 545 were male. Two computers were provided to assist the user's access the e-resources. 69 new users were registered.

A total of 675 books have been processed and ready for use in the different libraries. A total of UGX 3,038,000 was collected as monthly and yearly subscriptions and other services offered by the library. Assisted Research Students in their study about Kampala Library and Information Centre, its practices and operations, as part of their practical

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

sessions. This is attributed to the relevance of libraries in workshop /research

Assisted, and provided library & Information materials during the practical sessions of BTC's Teacher Training Colleges' librarians 3 days' workshop held at City Hall On 4th – 7th October, 2015. This was due to citing KLIC as a benchmark of a fully functioning public library in the country.

Visited sample Primary schools (KCCA's) within the City to ascertain their library collection levels prior to carrying out KLIC's Mobile Library outreaches, where selected Children's library collection were lent out/circulated to these schools for a two week period before taking to another school.

Library Staff offered assistance to a total of 103 KCCA Enforcement staffs in registering and updating their account details with the Ministry of Finance (MOFPED) Integrated Payment System, using the library's ICT facilities. Skilled library staffs enabled this assistance to be effected to the enforcement team.

Automation of the Library catalogue continued. All the new items were entered into the Koha system. Staffs are well accustomed to the System

The weeding process in the library was completed and list of weeded items were printed and forwarded to PDU.

Capacity Building and Staff Development

Trained a total of 89 teachers/librarian of which 79 were from Government aided schools, 10 from private schools and 2 from the community libraries in basic library management and reading promotion.

Staff attended a study tour in Nairobi organized by the National Library of Uganda and the Kenya public Library. One staff attended the Study tour at the Kenya National Library Services (knls), coordinated by National Library of Uganda, for all public and community Librarians. Study focused on E-Services within the knls libraries.

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Trained 90 primary school librarians/Teachers in a workshop organized at Railways P/S Workshop was on School Library management and Reading Promotion. Facilitation from KCCA and the qualified facilitators at the workshop made it a success.

Partnerships
Participated in the first ever school literacy festival focusing on Author profiles, Poems and creativity and innovation. Six schools participated in the Festival held at Kitante Primary School.

Mobilized 100 books from National Library of Uganda that were donated to the best pupils in the various activities of the Railway children's Primary school book week festival
In partnership with Uganda Spelling bee trained 26 teachers on how this activities is conducted.

With support from Koha, KCCA was able to complete data input and bar coding of all the library books in Online Library System;

Launched the Mobile Library at Kitante P/S in partnership with FAWE-Uganda, Eco Bank, Monitor newspaper and KCCA among other partners. Willingness and proper coordination and co-operation from all Partners made it a success.

Organized and conducted a Consultative Meeting with government primary schools Head teachers in partnership with Enjuba Spelling Bee at Kitante P/S over the 2016 National Spelling Bee competition. Meeting was intended to enlighten and urge Head teachers' commitment to the Activity within the City to which they wholly signed. Positive responses from Head Teachers and the Partner (Enjuba) were observed.

Reasons for Variation in performance

Planned activities are going on according to schedule.

Total	47,792
Wage Recurrent	13,925
Non Wage Recurrent	33,867
NTR	0

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Output: 07 0804 Provision of instruction materials (Primary)

		Item	Spent
Games and sports promoted in the city	KCCA engaged Stadia for Africa for a partnership in sports facility development at Nakasero and Kitante Primary schools.	211103 Allowances	283,554
Sports and games facilities promoted in the city	KCCA in partnership with One Hope Ministries and Watoto church organized the Kasanga community sports tournament targeting the vulnerable youth. The tournament attracted 8 netball teams and 18 football teams from the communities and Kansanga Seed Secondary School	221002 Workshops and Seminars	318,705
	KCCA engaged Uganda Olympic Committee to forge partnership in areas of facility development and capacity building of community sports managers, sports teachers, coaches and athletes in Kampala	221009 Welfare and Entertainment	230,463
	Promote participation in sports and recreation in the city	221010 Special Meals and Drinks	19,660
	KCCA staff participated in the following sports activities; MTN Marathon where over 300 staff were involved, Corporate League where by the team finished 4th overall out of 44 teams winning gold in Netball and Bronze in Basketball and Inter directorate tournament where the 11 directorates actively participated for a period of 4 months in the tournament.	224005 Uniforms, Beddings and Protective Gear	24,500
	KCCA Basketball Club participated in the Zone V club championships in Kigali where the team finished second overall qualifying for the Africa Club championships. The team continued and participated in the Africa Club championships in Angola as the only Ugandan team where it lost at group stages.	225001 Consultancy Services- Short term	169,863
	KCCA Primary schools ball games competitions were held where the team reached the National Athletics championships finishing 4th overall out of over 65 districts. The KCCA team scooped 4 trophies at the national level in football and netball.	227002 Travel abroad	104,300
	3 meetings have been held in preparation for the IAAF World Cross Country Championships to be hosted in Kampala 2017.		
	KCCA Sports clubs performance		
	KCCA Sports Clubs performance in national and international engagements were as follows; KCCA Basketball Club participated in the Zone V club championships in Kigali where the		

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

team finished second overall qualifying for the Africa Club championships. The team continued and participated in the Africa Club championships in Angola as the only Ugandan team where it lost at group stages. KCCA Basketball Club finished second overall in the National Basketball League after the playoffs loss to UCU lady Canons at 5-2 aggregate.

KCCA Football Club continued participating in the AZAM premier league that the team finished leading the league table at the end of the first round in December.

KCCA Athletics team finished 6th in the MTN Marathon in the 42km race. The team recruited 14 new athletes for preparations of a new season.

KCCA Volleyball Club and KCCA Netball Club finished among the top 9 teams in the national leagues.

KCCA Boxing Club participated in the East and Central Africa Inter cities in Mombasa where it won 5 medals and came out 3rd overall in the region.

KCCA Athletics team participated in the National championships where it came out 3rd overall in the championships.

The volleyball club participated in the national volleyball championships in Soroti where the team reached quarterfinals in the tournament attended.

School Extra Curricular Activities Conducted MDD competitions at authority level where 6 choirs participated, one from each division and one extra from Kawempe which had been the champion division. Nakivubo and Mulago Bright represented the authority at National level and emerged 8th and 19th respectively.

351 pupils participated in the Authority MDD festivities with Nakivubo Primary School emerging the overall winner. The school represented the Authority at the National Festival and emerged 10th overall out of 38 teams.

154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

the girls under 16 netball.
Survey works were carried out for Kitebi Primary School and architectural designs are to be done.

Reasons for Variation in performance

Activities are going on as planned.

Total	1,151,044
Wage Recurrent	0
Non Wage Recurrent	1,151,044
NTR	0

Output: 07 0805 Provision of instruction materials (Secondary)

Students in primary schools assessed at end of year and mid year. PLE was conducted in 359 UNEB centers in the five divisions

Reasons for Variation in performance

P.L.E was conducted successfully in all the UNEB Centers in the five divisions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 07 0807 Secondary Education Services (Wage)

1560 Primary schools Teachers' salaries paid	Payrolls for primary school teachers were prepared and cleaned for salary payment.	Item	Spent
	Salaries were paid for 1439 primary school teachers for each of the month of October, November and December 2015	211101 General Staff Salaries	4,125,697

Reasons for Variation in performance

Payments were paid on time

Total	4,125,697
Wage Recurrent	4,125,697
Non Wage Recurrent	0
NTR	0

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Output: 07 0808 Tertiary Education Services (Wage)

		Item	Spent
1260 secondary schools Teachers' salaries paid	Payrolls for secondary schools teachers were prepared and cleaned for salary payment.	211101 General Staff Salaries	6,839,431
	Salaries were paid for 1,418, 1,399 and 1,403 secondary school teachers for the month of October, November and December 2015 respectively.		

Reasons for Variation in performance

Payments were made on time

Total	6,839,431
Wage Recurrent	6,839,431
Non Wage Recurrent	0
NTR	0

Output: 07 0809 Tertiary Education Services (Wage)

		Item	Spent
Wages for 90 Tertiary Education Institutions staff paid	Payrolls for Tertiary Education Institutions instructors were prepared and cleaned for salary payment.	211101 General Staff Salaries	1,392,935
	Salaries were paid for 345 Tertiary Education Institutions staff for each of the month of October, November and December 2015.		

Reasons for Variation in performance

Payments made on time

Total	1,392,935
Wage Recurrent	1,392,935
Non Wage Recurrent	0
NTR	0

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

		Item	Spent
Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S, renovation of staff quarters at St Mbaga Tuzinde P/S.	Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU PS by CIDI)	312102 Residential Buildings	139,748
Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools.	Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.		
Consultancy Services for architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.	7 housing units for teachers were renovated (3 staff at St Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS) Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing at Katwe primary school, renovation of 11 classrooms completed at Kawempe c/u & St. Paul Banda and renovation of 7 classrooms ongoing at Bukasa primary school)		
	Construction of a party wall at Railway Children Primary School, fencing of Kamwokya P/S and renovation of St. Mbaga Tuzinde were complete.		
	Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway.		
	Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs.		
	Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 and works commenced		
	Evaluation of bids has been completed for the procurement of furniture for 10 primary schools, no bidder was identified and procurement retendered. The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do		

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

Architectural and structural designs for 8 schools.
The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete.
Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.
Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)

Reasons for Variation in performance

Works are on schedule.

Total	139,748
<i>GoU Development</i>	139,748
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 08 04 Provision of instruction materials (Primary)

Sports Facilities developed in the city. KCCA has engaged Uganda Olympic Committee to forge partnership in areas of facility development and capacity building of community sports managers, sports teachers, coaches and athletes in Kampala
Engagement with Stadiums Africa about sports facility development in schools and Uganda Olympic Committee about sports trainings and development in communities is ongoing.

Reasons for Variation in performance

Activities are carried out according to the workplan.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0423 Schools' Facilities Grant

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

School infrastructure provided in Government aided secondary schools including: Renovation works at Bukasa P/S, renovation of classrooms at Railway Children P/S, Fencing of Kamwokya P/S, and renovation of classrooms at KCCA Busega P/S.

Other works are; Renovation of classrooms at Kansanga P/S, renovation of classrooms at Kisaasi P/S and renovation of classrooms at Kyaggwe Road P/S.

School desks provided to schools including; Mirembe P/S, Kansanga P/S, Military Police Children P/S, St Ponsiano Kyamula P/S, Old Kampala P/S, Kitante P/S, Nakasero P/S, Buganda Road P/S, Kitebi P/S, Kasubi Family P/S, Uganda Martyrs P/S, Queen of Peace P/S, St Pauls Kyebando P/S, Kisaasi P/S, St Martin Mulago P/S and Mulago School for the Deaf, Murchison Bay P/S, Kiswa P/S, St Jude Naguru P/S and Kalinabiri P/S.

Lightening conductors installed in 60 Government aided schools

Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU PS by CIDI)

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.

7 housing units for teachers were renovated (3 staff at St Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS) Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing at Katwe primary school, renovation of 11 classrooms completed at Kawempe c/u & St. Paul Banda and renovation of 7 classrooms ongoing at Bukasa primary school)

Construction of a party wall at Railway Children Primary School, fencing of Kamwokya P/S and renovation of St. Mbaga Tuzinde were complete. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway. Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs.

Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 and works commenced

Evaluation of bids has been completed for the procurement of furniture for 10 primary schools, no bidder was identified and procurement retendered. The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being

Item

312101 Non-Residential Buildings

Spent

184,956

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.

The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete.

Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.

Reasons for Variation in performance

works are executed on schedule.

Total	184,956
<i>GoU Development</i>	184,956
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0881 Secondary education infrastructure construction

School infrastructure provided in Government aided secondary schools	Kansanga Seed Secondary School was commissioned by HE the President of the Republic of Uganda on 17/9/2015. It includes 6 classrooms, 2 labs, 3 offices, 8 stances of biogas toilet. The evaluation for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been completed and best evaluated bidder submitted to Contracts committee.	Item	Spent
		312101 Non-Residential Buildings	115,107

Reasons for Variation in performance

Planned works are still on schedule

Total	115,107
<i>GoU Development</i>	115,107
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GRAND TOTAL	16,167,444
		Wage Recurrent	12,386,559
		Non Wage Recurrent	3,341,074
		GoU Development	439,811
		External Financing	0
		NTR	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
		<i>UShs Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Outputs Funded

Output: 07 0851 Primary education services

Implementing the Primary Education services framework

UPE grants were transferred to 79 UPE government aided schools in Kampala

Reasons for Variation in performance

Transfers were made on time to the UPE government aided schools.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0852 Secondary education services

Implementing Framework for delivery of secondary schools.

Capitation Grant transfers to 20 USE schools were carried out as required

Reasons for Variation in performance

Transfers to USE Schools made on time.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0853 Tertiary education services

Processing transfers to tertiary institutions.

Tertiary institutions were given their transfers

Reasons for Variation in performance

Transfers to tertiary institutions was made in time

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0854 Health Training Institutions

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Processing transfers to six health training institutions, including; Butabika psychiatry hospital, Mulago school of Nursing.	Health Training institutions, including; Butabika psychiatry hospital, Mulago school of Nursing were given their transfers
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Reasons for Variation in performance

Transfers were processed in time.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0855 Primary Teachers' Colleges

Processing transfers to teachers' college	Transfers to teachers' college was done
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Reasons for Variation in performance

Transfers were made in time.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0801 Policies, Laws and strategy development

		<i>Item</i>	<i>Spent</i>
Implementing Education sector Strategy and Investment plan.	Supplied 30 Computers to 5 schools including Buganda Road Primary School, Kiswa Primary School, Nakasero Primary School, Kitante Primary School, Kitebi Primary School and Bat Valley Primary School.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,570
Preparing guidelines and Policies for directing education sector in the city.		211103 Allowances	36,121
Monitoring and evaluating education activities in the city.		221002 Workshops and Seminars	33,205
Developing ToRs for consultant to develop the education Master Plan.	Coordinated placements of 22 newly appointed Head teachers and 28 deputy head teachers.	221011 Printing, Stationery, Photocopying and Binding	21,428
Organising Music, Dance and Drama in schools.	Organized and held the first Education Stakeholders Forum 2015 which was attended by over 250 stakeholders in the Education Sector. The forum intended to explore opportunities for partnerships with Private Sector in financing education services. Secured partnership from: -MTN Uganda to construct 5 Biogas Toilets in 5 Schools including Naguru		

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS),
-UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS,
-UGX 3.2 Million from the head teachers association to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools

Reasons for Variation in performance

Activities are going on as planned.

Total	105,325
Wage Recurrent	14,570
Non Wage Recurrent	90,755
NTR	0

Output: 07 0802 School Inspection

		<i>Item</i>	<i>Spent</i>
Making inspection visits in primary and secondary schools	A total of 184 institutions were inspected as follows; Nursery – 86 schools, Primary- 74 schools, Secondary – 17 school and Tertiary – 7 institutions.	221002 Workshops and Seminars	10,418
Attending classroom lessons to monitor teaching and learning	Inspection for compliance to basic requirement and minimum standards was done at different levels of education.		
Preparing and submitting school inspection reports.			

Reasons for Variation in performance

Activities were carried out as planned

Total	10,418
Wage Recurrent	0
Non Wage Recurrent	10,418
NTR	0

Output: 07 0803 Community civic education

		<i>Item</i>	<i>Spent</i>
Organising and participating in stakeholders meeting to promote tourism in the city,	The section supported the organization of the Pearl of Africa International Tourism Expo 2015, held at Serena Hotel. The Exposition attracted thousands of visitors including international tourism writers. Kampala Tourism was highlighted during the duration of the expo with Kampala by night tour of the travel writers.	221001 Advertising and Public Relations	3,475
Organising and participating in tourism promoting events such as the City Festival 2015., beauty contests and Tourism Expos		221002 Workshops and Seminars	193
		225001 Consultancy Services- Short term	14,877

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Carrying out trainings and sensitisations to promote city tourism.

Preparing and selling to stakeholders development proposals for promoting tourism in the city.

Promotion of destination Kampala in Magical Kenya annual International Tourism Exposition held in Mombasa Kenya. This exhibition stands out as the region's biggest tourism exposition. KCCA gave presentations on Kampala as a destination during the breakfast for tour vendors and held many promotional meetings with agencies.

Coordinated the final draft of the MOU for Kampala Tourism web portal and held a meeting with the service provider for input.

The section wrote and submitted monthly articles on the tourism events in Kampala to UNCC magazine for the months of October, November & December 2015.

Coordinated the sensitization of Hotel owners and Tour operators on issues of Local Service Tax. The Directorate of Revenue gave support on Local Service Tax and other authority taxes.

Developed a concept for training special hire drivers for Kampala in customer service and Tourism orientation. Targeting special hire drivers registered in top hotels of Kampala.

Participated in the development of the Quality assurance framework for hospitality enterprises for the purpose of consolidating efforts in inspection of hospitality facilities in Kampala and Uganda.

Organized and facilitated training workshop of 28 Public Health Inspectors of KCCA in quality assurance tool that was to be used for inspection of hospitality facilities.

Developed a hospitality facility data base to be used to collect data of every accommodation facility in the city.

Coordinated and carried out quality assurance inspection of 40 Kampala hotels across the divisions.

KCCA in partnership with CCFU (Cross Cultural Foundation of Uganda) launched the Kampala Historical Buildings and sites map. This is one important product that has added value to Kampala's cultural tourism.

Tourism unit launched Kampala Tourism Club for both primary and Secondary schools in Makindye division. The purpose of this activity is to create awareness of tourism among

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
		<i>US\$ Thousands</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

school going children and promoting domestic tourism in Kampala.

LIBRARY SERVICES

The Adults Library served 1557 patrons in the quarter October-December 2015. There was an increase in the patrons by 13% from the previous quarter. Of these 1072 were males compared to the 485 females. 875 patrons used the ICT facilities and 207 books were utilized. The increase in numbers is attributed to clients who were sitting their exams.

The Children's Library served 96 children only; including 3 schools visited the library; and 106 children brought by parent/guardian. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc. This was a short busy term where promotional exams were held. School did not manage to bring in the children.

Assisted Research Students in their study about Kampala Library and Information Centre, its practices and operations, as part of their practical sessions. This is attributed to the relevance of libraries in workshop /research

Assisted, and provided library & Information materials during the practical sessions of BTC's Teacher Training Colleges' librarians 3 days' workshop held at City Hall On 4th – 7th October, 2015. This was due to citing KLIC as a benchmark of a fully functioning public library in the country.

Visited sample Primary schools (KCCA's) within the City to ascertain their library collection levels prior to carrying out KLIC's Mobile Library outreaches, where selected Children's library collection were lent out/circulated to these schools for a two week period before taking to another school.

Library Staff offered assistance to a total of 103 KCCA Enforcement staffs in registering and updating their account details with the Ministry of Finance (MOFPED) Integrated Payment System, using the library's ICT facilities. Skilled library staffs enabled this assistance to be effected to the enforcement team.

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Automation of the Library catalogue continued. All the new items were entered into the Koha system. Staffs are well accustomed to the System. Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of 1,350,000 Ug. Shillings were collected and banked.

The weeding process in the library was completed and list of weeded items were printed and forwarded to PDU.

Capacity Building and Staff Development

One staff attended the Study tour at the Kenya National Library Services (knls), coordinated by National Library of Uganda, for all public and community Librarians. Study focused on E-Services within the knls libraries. Trained 90 primary school librarians/Teachers in a workshop organized at Railways P/S Workshop was on School Library management and Reading Promotion. Facilitation from KCCA and the qualified facilitators at the workshop made it a success.

Partnership

Launched the Mobile Library at Kitante P/S in partnership with FAWE-Uganda, Eco Bank, Monitor newspaper and KCCA among other partners. Willingness and proper coordination and co-operation from all Partners made it a success.

Organized and conducted a Consultative Meeting with government primary schools Head teachers in partnership with Enjuba Spelling Bee at Kitante P/S over the 2016 National Spelling Bee competition. Meeting was intended to enlighten and urge Head teachers' commitment to the Activity within the City to which they wholly signed. Positive responses from Head Teachers and the Partner (Enjuba) were observed.

Reasons for Variation in performance

Planned activities are going on according to schedule.

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Total	18,545
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,545
<i>NTR</i>	0

Output: 07 0804 Provision of instruction materials (Primary)

		<i>Item</i>	<i>Spent</i>
Organising sports and games events for KCCA clubs.	KCCA staff participated in the following sports activities; MTN Marathon where over 300 staff were involved, Corporate League where by the team finished 4th overall out of 44 teams winning gold in Netball and Bronze in Basketball and Inter directorate tournament where the 11 directorates actively participated for a period of 4 months in the tournament. KCCA Basketball Club participated in the Zone V club championships in Kigali where the team finished second overall qualifying for the Africa Club championships. The team continued and participated in the Africa Club championships in Angola as the only Ugandan team where it lost at group stages.	211103 Allowances	162,909
Organising sports and games events for primary schools in the city.	KCCA Sports Clubs performance in national and international engagements were as follows; KCCA Basketball Club participated in the Zone V club championships in Kigali where the team finished second overall qualifying for the Africa Club championships, The team continued and participated in the Africa Club championships in Angola as the only Ugandan team where it lost at group stages, KCCA Basketball Club finished second overall in the National Basketball League after the playoffs loss to UCU lady Canons at 5-2 aggregate.	221002 Workshops and Seminars	180,951
	KCCA Football Club continued participating in the AZAM premier league that the team finished leading the league table at the end of the first round in December.	221009 Welfare and Entertainment	157,899
	KCCA Athletics team finished 6th in the MTN Marathon in the 42km race. The team recruited 14 new athletes for preparations of anew season.	221010 Special Meals and Drinks	5,971
	KCCA Volleyball Club and KCCA Netball Club finished among the top 9 teams in the national leagues.	224005 Uniforms, Beddings and Protective Gear	15,449
	3 meetings have been held in preparation for the IAAF World Cross Country Championships to be hosted in Kampala 2017.	225001 Consultancy Services- Short term	169,863
	Survey works were carried out for	227002 Travel abroad	46,018

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Kitebi Primary School and architectural designs are to be done.

Conducted MDD competitions at authority level where 6 choirs participated, one from each division and one extra from Kawempe which had been the champion division. Nakivubo and Mulago Bright represented the authority at National level and emerged 8th and 19th respectively.

Reasons for Variation in performance

Activities are going on as planned.

Total	739,061
Wage Recurrent	0
Non Wage Recurrent	739,061
NTR	0

Output: 07 0805 Provision of instruction materials (Secondary)

Organising exams for PLE and other classes.

PLE was conducted in 359 UNEB centers in the five divisions

Distributing and supervising PLE and other examinations

Reasons for Variation in performance

P.L.E was conducted successfully in all the UNEB Centers in the five divisions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Output: 07 0807 Secondary Education Services (Wage)

Preparing payrolls for primary schools teachers.

Payrolls for primary school teachers were prepared and cleaned for salary payment.

Item

211101 General Staff Salaries

Spent

2,062,073

Cleaning primary school teachers payroll,

Salaries were paid for 1439 primary school teachers for each of the month of October, November and December 2015

Paying primary schools teachers' salaries.

Reasons for Variation in performance

Payments were paid on time

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Total	2,062,073
Wage Recurrent	2,062,073
Non Wage Recurrent	0
NTR	0

Output: 07 0808 Tertiary Education Services (Wage)

		<i>Item</i>	<i>Spent</i>
Preparing payrolls for Secondary schools teachers,	Payrolls for secondary schools teachers were prepared and cleaned for salary payment.	211101 General Staff Salaries	3,666,357
Cleaning Secondary school teachers payroll,	Salaries were paid for 1,418, 1,399 and 1,403 secondary school teachers for the month of October, November and December 2015 respectively.		
Paying Secondary schools teachers' salaries.			

Reasons for Variation in performance

Payments were made on time

Total	3,666,357
Wage Recurrent	3,666,357
Non Wage Recurrent	0
NTR	0

Output: 07 0809 Tertiary Education Services (Wage)

		<i>Item</i>	<i>Spent</i>
Preparing payrolls for Tertiary Education Institutions staff.	Payrolls for Tertiary Education Institutions instructors were prepared and cleaned for salary payment.	211101 General Staff Salaries	697,167
Cleaning Tertiary Education Institutions staff payroll,	Salaries were paid for 345 Tertiary Education Institutions staff for each of the month of October, November and December 2015.		
Paying Tertiary Education Institutions staff salaries.			

Reasons for Variation in performance

Payments made on time

Total	697,167
Wage Recurrent	697,167
Non Wage Recurrent	0
NTR	0

Development Projects

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
		<i>US\$ Thousands</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

		<i>Item</i>	<i>Spent</i>
Assessing infrastructure needs in primary schools	Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.	312102 Residential Buildings	44,914
Preparing BoQs for identified infrastructure	7 housing units for teachers were renovated (3 staff at St Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS) Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing at Katwe primary school, renovation of 11 classrooms completed at Kawempe c/u & St. Paul Banda and renovation of 7 classrooms ongoing at Bukasa primary school)		
Procuring contractors for providing infrastructure in government aided schools.	Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)		

Reasons for Variation in performance

Works are on schedule.

Total	44,914
GoU Development	44,914
External Financing	0
NTR	0

Outputs Provided

Output: 07 0804 Provision of instruction materials (Primary)

Carrying out a needs assessment of sports requirementstys in the city.	Engagement with Stadiums Africa about sports facility development in schools and Uganda Olympic Committee about sports trainings and development in communities is ongoing.
Developing porposals for sports facilities development in the city.	

Reasons for Variation in performance

Activities are carried out according to the workplan.

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0423 Schools' Facilities Grant

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

		<i>Item</i>	<i>Spent</i>
Assessing infrastructure needs in primary schools	Constructed and renovated 21 classrooms in several schools across the City. Completed construction of 11 classrooms at (7 Kawempe Church of Uganda and 4 classrooms at St. Paul Banda Primary School). Ongoing construction include 3 classrooms at Katwe Primary School and 7 classrooms at Bukasa primary school.	312101 Non-Residential Buildings	184,956
Preparing BoQs for identified infrastructure	Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools were financed by African Evangelistic Enterprise, 72 stances in 9 schools were financed by the Cheshire Services Uganda and 8 stances in Kasubi Church of Uganda Primary School were financed by CIDI)		
	Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.		
	Renovated 7 teacher housing units as follow: 3 staff units at St Mbaga Tuzinde Primary School and 4 at Namungoona Kigoobe Primary School)		
	Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)		

Reasons for Variation in performance

works are executed on schedule.

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
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

Total	184,956
<i>GoU Development</i>	184,956
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0881 Secondary education infrastructure construction

		<i>Item</i>	<i>Spent</i>
Assessing infrastructure needs in primary schools	The evaluation for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been completed and best evaluated bidder submitted to Contracts committee.	312101 Non-Residential Buildings	115,107
Preparing BoQs for identified infrastructure			

Reasons for Variation in performance

Planned works are stiill on schedule

Total	115,107
<i>GoU Development</i>	115,107
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	7,643,923
<i>Wage Recurrent</i>	6,440,167
<i>Non Wage Recurrent</i>	858,779
<i>GoU Development</i>	344,977
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Outputs Funded

Output: 07 0851 Primary education services

	Item	Balance b/f	New Funds	Total
Implementing the Primary Education services framework	263106 Other Current grants (Current)	254,804	0	254,804
	Total	254,804	0	254,804
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	254,804	0	254,804
	<i>NTR</i>	0	0	0

Output: 07 0852 Secondary education services

	Item	Balance b/f	New Funds	Total
Implementing Framework for delivery of secondary schools.	263106 Other Current grants (Current)	818,902	0	818,902
	Total	818,902	0	818,902
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	818,902	0	818,902
	<i>NTR</i>	0	0	0

Output: 07 0853 Tertiary education services

	Item	Balance b/f	New Funds	Total
Processing transfers to tertiary institutions.	263106 Other Current grants (Current)	4,258	0	4,258
	Total	4,258	0	4,258
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,258	0	4,258
	<i>NTR</i>	0	0	0

Output: 07 0854 Health Training Institutions

	Item	Balance b/f	New Funds	Total
Processing transfers to six health Training institutions, including; Butabika psychiatry hospital, Mulago school of Nursing.	263106 Other Current grants (Current)	765,582	0	765,582
	Total	765,582	0	765,582
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	765,582	0	765,582
	<i>NTR</i>	0	0	0

Output: 07 0855 Primary Teachers' Colleges

	Item	Balance b/f	New Funds	Total
Processing transfers to teachers' college	263106 Other Current grants (Current)	175,924	0	175,924
	Total	175,924	0	175,924
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	175,924	0	175,924
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Output: 07 0801 Policies, Laws and strategy development

Item	Balance b/f	New Funds	Total
Implementing Education sector Strategy and Investment plan.	211103 Allowances 140	0	140
	221002 Workshops and Seminars 249	0	249
	221011 Printing, Stationery, Photocopying and Binding 5,572	0	5,572
Preparing guidelines and Policies for directing education sector in the city.	Total -8,610	0	-8,610
	Wage Recurrent -14,570	0	-14,570
Monitoring and evaluating education activities in the city.	Non Wage Recurrent 5,960	0	5,960
Procuring the consultant to develop the Education Master Plan.			
Supervising consultant working on developing Education of Master Plan.			
	NTR 0	0	0

Output: 07 0802 School Inspection

Item	Balance b/f	New Funds	Total
Making inspection visits in primary and secondary schools	221002 Workshops and Seminars 9,582	0	9,582
	221005 Hire of Venue (chairs, projector, etc) 20,000	0	20,000
	221012 Small Office Equipment 26,000	0	26,000
Attending classroom lessons to monitor teaching and learning	225001 Consultancy Services- Short term 24,800	0	24,800
	Total 80,382	0	80,382
Preparing and submitting school inspection reports.	Wage Recurrent 0	0	0
	Non Wage Recurrent 80,382	0	80,382
	NTR 0	0	0

Output: 07 0803 Community civic education

Item	Balance b/f	New Funds	Total
Organising and participating in stakeholders meeting to promote tourism in the city,	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 17,075	0	17,075
	221001 Advertising and Public Relations 2,821	0	2,821
	221002 Workshops and Seminars 15,323	0	15,323
Organising and participating in tourism promoting events such as, beauty contests and Tourism Expos	221005 Hire of Venue (chairs, projector, etc) 13,533	0	13,533
	225001 Consultancy Services- Short term 20,307	0	20,307
	Total 69,059	0	69,059
Carrying out trainings and sensitisations to promote city tourism.	Wage Recurrent 17,075	0	17,075
	Non Wage Recurrent 51,984	0	51,984
Preparing and selling to stakeholders development proposals for promoting tourism in the city.			
	NTR 0	0	0

Output: 07 0804 Sports Development

Item	Balance b/f	New Funds	Total
Organising sports and games events for KCCA clubs.	221002 Workshops and Seminars 67,612	0	67,612
	221009 Welfare and Entertainment 57,018	0	57,018
	221010 Special Meals and Drinks 340	0	340
Organising sports and games events for primary schools in the city.	Total 124,857	0	124,857
	Wage Recurrent 0	0	0
	Non Wage Recurrent 124,857	0	124,857
	NTR 0	0	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Output: 07 0807 Primary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Preparing payrolls for primary schools teachers.	211101 General Staff Salaries	1,624	0	1,624
Cleaning primary school teachers payroll,				
	Total	1,624	0	1,624
Paying primary schools teachers' salaries.	Wage Recurrent	1,624	0	1,624
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 07 0808 Secondary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Preparing payrolls for Secondary schools teachers,	211101 General Staff Salaries	50,291	0	50,291
Cleaning Secondary school teachers payroll,				
	Total	50,291	0	50,291
Paying Secondary schools teachers' salaries.	Wage Recurrent	50,291	0	50,291
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Output: 07 0809 Tertiary Education Services (Wage)

	Item	Balance b/f	New Funds	Total
Preparing payrolls for Tertiary Education Institutions staff.	211101 General Staff Salaries	44	0	44
Cleaning Tertiary Education Institutions staff payroll,				
	Total	44	0	44
Paying Tertiary Education Institutions staff salaries.	Wage Recurrent	44	0	44
	Non Wage Recurrent	0	0	0
	NTR	0	0	0

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

	Item	Balance b/f	New Funds	Total
Procuring contractors for providing infrastructure in government aided schools.	312102 Residential Buildings	129,252	0	129,252
Monitoring and supervising contractors.				
	Total	129,252	0	129,252
Preparing project proposals for developing Modal schools	GoU Development	129,252	0	129,252
	External Financing	0	0	0
	NTR	0	0	0

Project 0423 Schools' Facilities Grant

Capital Purchases

Vote: 122 Kampala Capital City Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

Output: 07 0880 Primary education infrastructure construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procuring contractors for providing infrastructure in government aided schools.	312101 Non-Residential Buildings	14,594	0	14,594
	Total	14,594	0	14,594
Monitoring and supervising contractors.	<i>GoU Development</i>	14,594	0	14,594
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 0881 Secondary education infrastructure construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procuring contractors for providing infrastructure in government aided schools.	312101 Non-Residential Buildings	38,611	0	38,611
	312203 Furniture & Fixtures	119,000	0	119,000
	Total	157,611	0	157,611
Monitoring and supervising contractors.	<i>GoU Development</i>	<i>157,611</i>	<i>0</i>	<i>157,611</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,638,573	0	2,638,573
	<i>Wage Recurrent</i>	<i>54,464</i>	<i>0</i>	<i>54,464</i>
	<i>Non Wage Recurrent</i>	<i>2,282,652</i>	<i>0</i>	<i>2,282,652</i>
	<i>GoU Development</i>	<i>301,457</i>	<i>0</i>	<i>301,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 122 Kampala Capital City Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

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Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

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				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

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School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

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	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
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Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Vote: 122 Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

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Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Vote: 122

Kampala Capital City Authority

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.40720282	1.8933429	25.6%	1.8533429	25.0%
Total	7.40720282	1.8933429	25.6%	1.8533429	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

School Inspection and Capitation transfers

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%
Total	2.1446424495	1.2361606124	57.6%	0.5361606124	25.0%

Reasons for cash requirement greater than 1/4 of the budget:

Construction of school Projects

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	9.5518452695	3.1295035124	32.8%	2.3895035124	25.0%

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0708 Education and Social Services		
○ <i>Recurrent Programmes</i>		
- 11 Education and Social Services	Data In	Data In
○ <i>Development Projects</i>		
- 0423 Schools' Facilities Grant	Data In	Data In
- 0115 LGMSD (former LGDP)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0708 Education and Social Services		
○ <i>Recurrent Programmes</i>		
- 11 Education and Social Services	Data In	Data In
○ <i>Development Projects</i>		
- 0115 LGMSD (former LGDP)	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In