
Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.820	40.561	18.615	18.560	75.0%	74.8%	99.7%
	Non Wage	6.072	20.546	4.079	3.952	67.2%	65.1%	96.9%
Development	GoU	2.145	34.312	0.741	0.596	34.6%	27.8%	80.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		33.037	95.419	23.435	23.109	70.9%	69.9%	98.6%
Total GoU+Donor (MTEF)		33.037	N/A	23.435	23.109	70.9%	69.9%	98.6%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		33.037	95.419	23.435	23.109	70.9%	69.9%	98.6%
<i>(iii) Non Tax Revenue</i>		<i>3.118</i>	<i>N/A</i>	<i>1.960</i>	<i>1.781</i>	<i>62.9%</i>	<i>57.1%</i>	<i>90.9%</i>
Grand Total		36.155	95.419	25.395	24.890	70.2%	68.8%	98.0%
Excluding Taxes, Arrears		36.155	95.419	25.395	24.890	70.2%	68.8%	98.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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	25.39	24.89	70.2%	68.8%	98.0%
Total For Vote	36.16	25.39	24.89	70.2%	68.8%	98.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Works were excuted according to the budget.

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

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

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Vote Function: 0708 Education and Social Services			
Output: 070802	School Inspection		
<i>Description of Performance:</i>	500 Primary schools inspected 50 secondary schools inspected	A total of 665 schools were inspected, Out of these, 226 schools were ECD Centres, 315 were Primary schools, 99 A total of 665 schools were inspected, Out of these, 226 schools were ECD Centres, 315 were Primary schools, 99 were secondary schools and 25 were Vocational Institutes. Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.	Schools inspections are carried out according to the planned schedule.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	55	
Number of primary schools inspected	500	166	
<i>Output Cost:</i>	US\$ Bn: 0.091	US\$ Bn: 0.016	% Budget Spent: 17.6%
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 was 94.4%
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80	94.4	
Number of qualified teachers retrained (Primary)	1,560	1435	
<i>Output Cost:</i>	US\$ Bn: 0.688	US\$ Bn: 0.407	% Budget Spent: 59.2%
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 was 96 %
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60	96	
<i>Output Cost:</i>	US\$ Bn: 2.457	US\$ Bn: 1.638	% Budget Spent: 66.7%
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.	190 stances of toilet facilities have been completed in 18	Works are on schedule .

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>primary schools with support from different partners as follows;</p> <p>Cheshire Services Uganda Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.</p> <p>Water Aid/AEE</p> <p>Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.</p> <p>CIDI (Community Integrated Development Initiatives)</p> <p>Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.</p> <p>Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid 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 Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS)</p> <p>Construction of a 4 unit single</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled.</p> <p>19 class rooms have been constructed and renovated in the following schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 classroom block at Katwe Primary School is nearly complete in partnership with Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million</p> <p>Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).</p> <p>The following projects are still Under Procurement;</p> <p>The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.</p> <p>Completed the evaluation for the supply of desks to 10 schools at an estimated cost of</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.</p> <p>Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.</p> <p>The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.</p> <p>The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.</p> <p>Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited.</p> <p>Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.</p> <p>Coordinated placements of 22 newly appointed Head teachers and 28 deputy head teachers. Handled 166 three-seater desks (81 desks repaired at St Mbaga,</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>20 donated to Luzira CU, 65 repaired at Kitebi PS)</p> <p>30 Computers were supplied to 5 schools- Buganda Road PS, Kiswa PS, Nakasero PS, Kitante PS, Kitebi PS and Bat Valley PS)</p> <p>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.</p> <p>LVEMP renovated a classroom block at Nakivubo Blue P/S as a training center in environmental management.</p> <p>Secured partnership from MTN Uganda to construct 5 Biogas Toilets in 5 Schools (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 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</p>	
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	5	5	
Status of construction of other school structures (teachers' houses, libraries, labs)	5	5	
Status of construction of classrooms in primary schools	5	5	
<i>Output Cost:</i>	UShs Bn: 1.473	UShs Bn: 0.419	% Budget Spent: 28.5%
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 procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.	N/A
<i>Performance Indicators:</i>			

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<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>	UShs Bn: 0.742	UShs Bn: 0.177	% Budget Spent: 23.8%
Vote Function Cost	UShs Bn: 36.155	UShs Bn: 24.890	% Budget Spent: 68.8%
Cost of Vote Services:	UShs Bn: 36.155	UShs Bn: 24.890	% Budget Spent: 68.8%

* Excluding Taxes and Arrears

19 class rooms have been constructed and renovated in the following Schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 Classroom block at Katwe Primary School is nearly complete in partnership With Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million

Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled. Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid.

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

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Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited.

Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

SANITATION

190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows;

Cheshire Services Uganda

Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE

Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)

Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

During the period, the following donations were received; 335 iron sheets and 90 bags of cement from the Hardware Association of Uganda towards the renovation of Kasubi Church of Uganda P/Mobilized 200 dustbins for Health facilities worth UG 6 Million, Mondetta Charity Foundation handed over the Louise Charette Wing at Kamwokya primary school plus 5470 pairs of shoes to Executive Director, Mr. Sharma and family donated an assortment of drugs being used in the Sick Bay at Uganda Spastics P/S, Received a donation of 20 bags of cement and 2 trips of sand from the parents of Kabowa Church of Uganda Primary School for the renovation of staff quarters, Tile center limited donated tiles to Kibuli Demonstration School worth 1,000,000/= and NSSF in conjunction with HASH runners have pledged 40 million for five years to promote sanitation in Schools.

School inspection

A total of 304 schools were inspected in the third quarter. Out of these, 79 schools were ECD Centres, 166 were Primary schools, 55 were secondary schools and 4 were Vocational Institutes. 15 schools have been recommended for closure for non-compliance with Basic Requirements and Minimum standards.

Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.

TOURISM

Commenced the development of Kampala Tourism Promotion Video with a Theme “Kampala a happy city”. This is intended to develop a video and documentary; focusing on interviews from Tourism personalities/organization and the top tourist sites/attractions in Kampala. The video is to be used in domestic and international fairs/exhibitions.

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Held a meeting with School Tourism Patrons in Makindye Division to create awareness on tourism and selection of the Tourism Club Committee in schools, roles of school patrons and annual activity plan for school Tourism Club. It was also agreed to have a Tourism Day celebration for the division

Developed the Tourism Day celebration concept and held planning meetings to discuss the concept with Makindye Division staff, engaged Tourism organizations (UTB, UWA, UWEC, UHOA) on their participation support and promotion of Tourism Day for Makindye Division Schools in the next

Attended the beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools and created awareness of tourism in schools and tourism as a learning option.

Tourism Human Resource Capacity building

Kampala Tourist Guides training; Carried out a planned training for the sight, driver and information guides in Kampala and its environs. This was accomplished with the support from Uganda Tourism Board.

The training took place from 29th February – 1st March, 2016 at Nakawa Division Headquarters and 122 guides completed the two day training.

Tourism Product Development

Construction of Archbishop Janan Luwum Monument; Coordinated and completed the surveying of the proposed site for the monument at St. John's Church of Uganda Makerere. The survey report and concept has also been presented to Church of Uganda team.

KABAKANJAGALA TOTEM DESIGN PROJECT; Held planning meetings with land scape and an artist and author of the Totems of Uganda -Buganda Edition for input in the project. It was agreed that the project can start with 10 monuments on the royal mile.

Quality assurance

Home stays in Kampala; coordinated discussion to ensure quality and regulation of Home stays tourist facilities in Kampala. The meeting was attended by UTB and Uganda Community Tourism Association. It was agreed that UTB and UCOTA generate a list of the home stays in Kampala for further training and inspection.

Kampala Events promotion support

E.A Ramassa/ Barcelona players visit to Kampala; Coordinated and followed up on the preparations for Kampala to host the E.A Ramassa football club from Spain. The team will be holding charity events in the city and is travelling with Spanish media for promotion of tourism in the city.

Held meetings with FUFA, management of KCCA FC. The game will be played in Namboole stadium on 23rd April 2016. Barcelona players intend to donate scholastic materials to KCCA schools.

Kampala adventure cycling 2016; Organized and held meetings with Palm Travel bureau on planning for the 2016 Kampala Tourism cycling event. Areas of discussion; the theme for the cycling event, engaging potential sponsors, activities for children during cycling

Concept for adventure cycling event; Held meetings with Event Warehouse Company; an event planner. The company prepared a concept, presented and to be forwarded to MEC for consideration.

Resource Mobilization

UNWTO ST-EP Foundation and small libraries; Coordinated and conducted a field activities to consult on the preparations of small libraries that will be funded by the ST-EP foundation. Visited three schools and financial contributions was made by UNWTO the schools

LIBRARY SERVICES

Customer Care – Adult Library

The Kampala Adult Library served 1177 patrons during in the quarter. There was an increase in the patrons by 13% from the previous quarter. Of these 739 were males compared to the 438 females. 494 patrons used the ICT facilities and 261 books were utilized.

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22 people were assisted in the usage of e-resources in the library.

Children's Library

The Children's Library served 202 children; of these 131 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, etc. A number of children were assisted with their holiday homework.

Posted and engaged users on social media about the library and its services. 87 friends and followers have been actively engaged.

Attended the Beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools about the spelling Bee competitions. Provided commitment forms to the heads of schools

Rubaga Division

625 clients were served in Rubaga Division Library. 133 of these were females and 592 were males. 51 books from the collection were used and 40 were taught on how to use computer packages.

Internal processes

- Automation of the Library catalogue continued. All the new items were entered into the Koha system.
- Weeded 6194 books from the library collection. Some of the books were disposed of using the proper disposal process off using the proper disposal process
- Collected revenue through monthly and yearly subscriptions and through other services offered by the library.
- A total of 1,168,000 Ug. Shillings was collected and banked.
- Increased the library collection by purchasing 164 books and subscribed to the Uganda Consortium of Uganda University Libraries
- Processed 1029 books from the Children's Library.

Promotion of literacy

Conducted a two day Community Reading Tent in Kagugube Community. 460 people participated in various literacy activities. Of these 299 were girls while 194 were boys

Observing of International days

- Attended the Women's Day celebrations in Namuwongo Community Library. 50 girls were engaged in different reading related activities.
- Celebrated DEAR Day at KCCA. 5 schools joined the celebration and presented different activities for the day.

Capacity Building and Staff Development

Staff training

510 teachers were trained during the period comprising of;

- The 52 newly appointed school managers were inducted at Nakawa council hall.
- 110 ECD care givers were trained on use of the learning framework and 86 Head teachers were trained on team building in Rubaga Division.

- 78 primary 7 teachers were trained on examination techniques in a PLE review workshop in Nakawa and 66 secondary school head teachers and proprietors were trained on tax obligations in Makindye Division

- 70 teachers from 22 schools were trained on sign language and handling SNE children and 48 teachers trained on menstrual hygiene management with assistance from Cheshire Services Uganda.

Formulation of Directorate score card

The Directorate of Human Resource and Administration, Strategy and Business Development and DESS held 2 internal workshops to develop the Directorate Score card.

Meetings with Heads of Schools

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The Directorate organized 4 various categories heads of schools meetings to enhance readiness for 2016 and reorient school managers on leadership, professionalism, performance, tourism, sports, and Literacy.

Kampala Primary Teachers Multipurpose Cooperative Society

The loan portfolio of the Kampala Primary Teachers multipurpose Cooperative Society has grown to UGX 609,470,149/= in savings, grants and interest from loans. So far a total of 199 teachers have directly benefitted from the credit facility with a total of 1040 teachers saving with the Cooperative. The total seed grant from KCCA so far disbursed is UGX 300 Million out of the UGX 700 Million promised.

UNATU has been requested to grant the Kampala Primary Teachers Cooperative a loan of UGX 300 Million. The teachers cooperative society has completed auditing their books and secured a new maximum liability from the Ministry of Cooperatives

Staff Development.

Six members of staff completed the administrative officer's law course at the Law Development Center.

SPORTS DEVELOPMENT

Partnerships

KCCA partnered with UPDF during the Terehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.

KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages.

KCCA in partnership with Barclays spaces for Sports to develop sports facilities in the city.

Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports.

Customer Care

- Organized the KCCA Boxing club meeting with the Director Education and social services with the executive committee.
- Organised the Terehe Sita games with the division teams where UPDF was giving back to society
- Organised KCCA staff members for the corporate league tournament.
- Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.
- Continuous facilitation of all clubs to participate in local tournaments.
- Training of primary schools games

Promote participation in sports and recreation in the City

- KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.
- KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.
- Organised division football matches with the UPDF during the Terehe sita Annual celebrations.
- Creation of KCCA FC fans clubs in the different divisions of Kampala
- Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

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QUARTER 3: Highlights of Vote Performance

Sports clubs governance and administration

- Recruitment of sports clubs managers and coaches on going.
- Interviews for managers and coaches have been done for Netball and Basketball clubs.
- Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
- Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
- The Boxing club received a new coach and manager to streamline the club.
- Monthly attendance lists are submitted before monthly retainers are paid.
- New players have been signed in all Clubs after player's performance reviews.

KCCA Sports Clubs Performance

- KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
- KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
- The Basketball ladies team won the preseason UCU tournament.
- KCCA FC is currently leading the Azam Uganda Premier League table.
- KCCA Athletics team participated in the National championships where it came out 2nd overall.
- The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
- KCCA Netball club participated in the National Rally and the team is training for the new league.
- With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.

PRIMARY LEAVING EXAMINATION

A total of 28,883 pupils sat for PLE and out of these 7614 division 1, 14269 division II, 3355 division III, 2039 division iv, 1064 division u, 542 division x

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	23.43	23.11	70.9%	69.9%	98.6%
<i>Class: Outputs Provided</i>	<i>24.91</i>	<i>18.71</i>	<i>18.58</i>	<i>75.1%</i>	<i>74.6%</i>	<i>99.3%</i>
070802 School Inspection	0.09	0.09	0.02	100.0%	22.3%	22.3%
070807 Secondary Education Services (Wage)	8.25	6.19	6.14	75.0%	74.4%	99.2%
070808 Tertiary Education Services (Wage)	13.78	10.33	10.33	75.0%	75.0%	100.0%
070809 Tertiary Education Services (Wage)	2.79	2.09	2.09	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	<i>5.98</i>	<i>3.99</i>	<i>3.93</i>	<i>66.7%</i>	<i>65.7%</i>	<i>98.6%</i>
070851 Primary education services	0.69	0.46	0.41	66.7%	59.2%	88.8%
070852 Secondary education services	2.46	1.64	1.64	66.7%	66.7%	100.0%
070853 Tertiary education services	0.01	0.01	0.00	66.7%	33.3%	50.0%

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

070854 Health Training Institutions	2.30	1.53	1.53	66.7%	66.7%	100.0%
070855 Primary Teachers' Colleges	0.53	0.35	0.35	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	<i>2.14</i>	<i>0.74</i>	<i>0.60</i>	<i>34.6%</i>	<i>27.8%</i>	<i>80.4%</i>
070880 Primary education infrastructure construction	1.40	0.47	0.42	33.4%	29.9%	89.5%
070881 Secondary education infrastructure construction	0.74	0.27	0.18	36.8%	23.8%	64.8%
Total For Vote	33.04	23.43	23.11	70.9%	69.9%	98.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.91	18.71	18.58	75.1%	74.6%	99.3%
211101 General Staff Salaries	24.82	18.62	18.56	75.0%	74.8%	99.7%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	74.9%	74.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.00	100.0%	5.0%	5.0%
221012 Small Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.02	0.00	100.0%	0.0%	0.0%
Output Class: Outputs Funded	5.98	3.99	3.94	66.7%	65.8%	98.7%
263106 Other Current grants (Current)	5.98	3.99	3.94	66.7%	65.8%	98.7%
Output Class: Capital Purchases	2.14	0.74	0.60	34.6%	27.8%	80.4%
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	0.35	35.1%	34.6%	98.4%
312102 Residential Buildings	0.69	0.27	0.23	39.0%	33.2%	85.1%
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	0.02	100.0%	16.2%	16.2%
Grand Total:	33.04	23.43	23.11	70.9%	69.9%	98.6%
Total Excluding Taxes and Arrears:	33.04	23.43	23.11	70.9%	69.9%	98.6%

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	23.43	23.11	70.9%	69.9%	98.6%
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	22.69	22.51	73.5%	72.9%	99.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.27	0.23	32.0%	27.3%	85.1%
0423 Schools' Facilities Grant	1.30	0.47	0.37	36.2%	28.1%	77.7%
Total For Vote	33.04	23.43	23.11	70.9%	69.9%	98.6%

* Excluding Taxes and Arrears

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 407,177
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Reasons for Variation in performance

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

Total	407,177
Wage Recurrent	0
Non Wage Recurrent	407,177
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	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 1,637,804
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Reasons for Variation in performance

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

Total	1,637,804
Wage Recurrent	0
Non Wage Recurrent	1,637,804
NTR	0

Output: 07 08 53 Tertiary education services

Transfers to one tertiary institutions	Tertiary institutions were given their transfers
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Reasons for Variation in performance

Tertiary institutions were given their transfers

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Item 263106 Other Current grants (Current)	Spent 1,531,163
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Reasons for Variation in performance

Funds were transferred in time.

Total	1,531,163
Wage Recurrent	0
Non Wage Recurrent	1,531,163
NTR	0

Output: 07 0855 Primary Teachers' Colleges

Transfers to one school for the teachers' Colleges	Transfers to teachers' college was done	Item 263106 Other Current grants (Current)	Spent 351,849
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Reasons for Variation in performance

Transfers to teachers' college was done in time

Total	351,849
Wage Recurrent	0
Non Wage Recurrent	351,849
NTR	0

Outputs Provided

Output: 07 0801 Policies, Laws and strategy development

Enhanced and increased equitable access to education and training opportunities to all.	190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows;	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 44,033
Kampala Education Master Plan prepared	Cheshire Services Uganda Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.		
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.	Water Aid/AEE Construction of 110 stances of water borne toilets in 8 schools is 95%		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)
Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid 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) Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled.

19 class rooms have been constructed and renovated in the following schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 classroom block at Katwe Primary School is nearly complete in partnership with Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million
Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Nakivubo Blue P/S).

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited. Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

Coordinated placements of 22 newly appointed Head teachers and 28 deputy head teachers.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

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 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 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

Planned activities are being executed on schedule.

Total	123,549
Wage Recurrent	0
Non Wage Recurrent	0
NTR	123,549

Output: 07 0802 School Inspection

		<i>Item</i>	<i>Spent</i>
Quality of learning and training enhanced in 500 Primary and 50 Secondary schools in the city.	A total of 665 schools were inspected, Out of these, 226 schools were ECD Centres, 315 were Primary schools, 99 were secondary schools and 25 were Vocational Institutes.	221002 Workshops and Seminars	14,972
	Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.	221005 Hire of Venue (chairs, projector, etc)	1,000
		263106 Other Current grants (Current)	4,258

Reasons for Variation in performance

Activities were carried out as planned

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Education and Social Services

Total	20,230
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,230
<i>NTR</i>	0

Output: 07 0803 Community civic education

		<i>Item</i>	<i>Spent</i>
Tourism promoted in the City	TOURISM		
Library services provided to city community	Commenced the development of Kampala Tourism Promotion Video with a Theme "Kampala a happy city". This is intended to develop a video and documentary; focusing on interviews from Tourism personalities/organization and the top tourist sites/attractions in Kampala. The video is to be used in domestic and international fairs/exhibitions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,645
	Held a meeting with School Tourism Patrons in Makindye Division to create awareness on tourism and selection of the Tourism Club Committee in schools, roles of school patrons and annual activity plan for school Tourism Club. It was also agreed to have a Tourism Day celebration for the division	222001 Telecommunications	1,228
	Developed the Tourism Day celebration concept and held planning meetings to discuss the concept with Makindye Division staff, engaged Tourism organizations (UTB, UWA, UWEC, UHOA) on their participation support and promotion of Tourism Day for Makindye Division Schools in the next	225001 Consultancy Services- Short term	23,161
	Attended the beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools and created awareness of tourism in schools and tourism as a learning option. Tourism Human Resource Capacity building Kampala Tourist Guides training; Carried out a planned training for the sight, driver and information guides in Kampala and its environs. This was accomplished with the support from Uganda Tourism Board. The training took place from 29th February – 1st March, 2016 at Nakawa		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Division Headquarters and 122 guides completed the two day training.
Tourism Product Development
Construction of Archbishop Janan Luwum Monument; Coordinated and completed the surveying of the proposed site for the monument at St. John's Church of Uganda Makerere. The survey report and concept has also been presented to Church of Uganda team.

KABAKANJAGALA TOTEM DESIGN PROJECT; Held planning meetings with land scape and an artist and author of the Totems of Uganda - Buganda Edition for input in the project. It was agreed that the project can start with 10 monuments on the royal mile.

Quality assurance
Home stays in Kampala; coordinated discussion to ensure quality and regulation of Home stays tourist facilities in Kampala. The meeting was attended by UTB and Uganda Community Tourism Association. It was agreed that UTB and UCOTA generate a list of the home stays in Kampala for further training and inspection.

Kampala Events promotion support
E.A Ramassa/ Barcelona players visit to Kampala; Coordinated and followed up on the preparations for Kampala to host the E.A Ramassa football club from Spain. The team will be holding charity events in the city and is travelling with Spanish media for promotion of tourism in the city.
Held meetings with FUFA, management of KCCA FC. The game will be played in Namboole stadium on 23rd April 2016. Barcelona players intend to donate scholastic materials to KCCA schools.

Kampala adventure cycling 2016; Organized and held meetings with Palm Travel bureau on planning for the 2016 Kampala Tourism cycling event. Areas of discussion; the theme for the cycling event, engaging potential sponsors, activities for children during cycling

Concept for adventure cycling event; Held meetings with Event Warehouse Company; an event planner. The company prepared a concept, presented and to be forwarded to MEC

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

for consideration.

Resource Mobilization

UNWTO ST-EP Foundation and small libraries; Coordinated and conducted a field activities to consult on the preparations of small libraries that will be funded by the ST-EP foundation. Visited three schools and financial contributions was made by UNWTO the schools

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. 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.

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 2015 January, February and March. 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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

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 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.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

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 4,109 patrons during the period. Of these 2,808 were males compared to the 1301 females. 2,023 patrons used the ICT facilities and 759 books were utilized. 22 people were assisted in the usage of e-resources in the library. The Children's Library served 566 children only; including 5 schools visited the library; and 237 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. Posted and engaged users on social media about the library and its services. 156 new users were registered.

The Lubaga library received 1,239 patrons of which 202 were females and 1137 were male. Two computers were provided to assist the user's access the e-resources.

Internal processes

- Automation of the Library catalogue continued. All the new items were entered into the Koha system.
 - Weeded 6194 books from the library collection. Some of the books were disposed of using the proper disposal process off using the proper disposal process
 - Collected revenue through monthly and yearly subscriptions and through other services offered by the library.
 - A total of 4,206,000 Ug. Shillings was collected and banked as monthly and yearly subscriptions and other services offered by the library.
 - Increased the library collection by purchasing 164 books and subscribed to the Uganda Consortium of Uganda University Libraries
 - Processed 1704 books from the Children's Library.
- Promotion of literacy
Conducted a two day Community Reading Tent in Kagugube

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Community. 460 people participated in various literacy activities. Of these 299 were girls while 194 were boys

Observing of International days

- Attended the Women's Day celebrations in Namuwongo Community Library. 50 girls were engaged in different reading related activities.
- Celebrated DEAR Day at KCCA. 5 schools joined the celebration and presented different activities for the day.

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.

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

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.

Capacity Building and Staff Development

- Staff training
 - 510 teachers were trained during the period comprising of;
 - The 52 newly appointed school managers were inducted at Nakawa council hall.
 - 110 ECD care givers were trained on use of the learning framework and 86 Head teachers were trained on team building in Rubaga Division.
 - 78 primary 7 teachers were trained on examination techniques in a PLE review workshop in Nakawa and 66 secondary school head teachers and proprietors were trained on tax obligations in Makindye Division
 - 70 teachers from 22 schools were trained on sign language and handling SNE children and 48 teachers trained on menstrual hygiene management with assistance from Cheshire Services Uganda.

Formulation of Directorate score card
The Directorate of Human Resource and Administration, Strategy and Business Development and DESS held 2 internal workshops to develop the Directorate Score card.

Meetings with Heads of Schools

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

The Directorate organized 4 various categories heads of schools meetings to enhance readiness for 2016 and reorient school managers on leadership, professionalism, performance, tourism, sports, and Literacy.

Kampala Primary Teachers Multipurpose Cooperative Society
The loan portfolio of the Kampala Primary Teachers multipurpose Cooperative Society has grown to UGX 609,470,149/= in savings, grants and interest from loans. So far a total of 199 teachers have directly benefitted from the credit facility with a total of 1040 teachers saving with the Cooperative. The total seed grant from KCCA so far disbursed is UGX 300 Million out of the UGX 700 Million promised.
UNATU has been requested to grant the Kampala Primary Teachers Cooperative a loan of UGX 300 Million. The teachers cooperative society has completed auditing their books and secured a new maximum liability from the Ministry of Cooperatives

Staff Development.
Six members of staff completed the administrative officer's law course at the Law Development Center.

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Education and Social Services

success.

Reasons for Variation in performance

Activities are on schedule.

Total	73,590
Wage Recurrent	0
Non Wage Recurrent	0
NTR	73,590

Output: 07 0804 Provision of instruction materials (Primary)

		<i>Item</i>	<i>Spent</i>
Games and sports promoted in the city	Partnerships	211103 Allowances	347,777
Sports and games facilities promoted in the city	KCCA partnered with UPDF during the Tarehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.	221002 Workshops and Seminars	458,928
		221009 Welfare and Entertainment	335,356
		221010 Special Meals and Drinks	20,958
		223005 Electricity	12,000
	KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages.	223006 Water	5,400
	KCCA in partnership with Barclays spaces for Sports to develop sports facilities in the city.	224005 Uniforms, Beddings and Protective Gear	55,000
		225001 Consultancy Services- Short term	176,502
		227002 Travel abroad	169,252
	Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports.		
	KCCA engaged Stadia for Africa for a partnership in sports facility development at Nakasero and Kitante Primary schools.		
	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		
	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		
	Customer Care		
	•Organized the KCCA Boxing club meeting with the Director Education		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

and social services with the executive committee.

- Organised the Terehe Sita games with the division teams where UPDF was giving back to society
- Organised KCCA staff members for the corporate league tournament.
- Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.
- Continuous facilitation of all clubs to participate in local tournaments.
- Training of primary schools games

Promote participation in sports and recreation in the City

- KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.
- KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.
- Organised division football matches with the UPDF during the Terehe sita Annual celebrations.
- Creation of KCCA FC fans clubs in the different divisions of Kampala
- Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

Sports clubs governance and administration

- Recruitment of sports clubs managers and coaches on going.
- Interviews for managers and coaches have been done for Netball and Basketball clubs.
- Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
- Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
- The Boxing club received a new coach and manager to streamline the

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

club.

- Monthly attendance lists are submitted before monthly retainers are paid.
- New players have been signed in all Clubs after player's performance reviews.

KCCA Sports Clubs Performance

- KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
- KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
- The Basketball ladies team won the preseason UCU tournament.
- KCCA FC is currently leading the Azam Uganda Premier League table.
- KCCA Athletics team participated in the National championships where it came out 2nd overall.
- The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
- KCCA Netball club participated in the National Rally and the team is training for the new league.
- With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.
- 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.
- 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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

level in football and netball.

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

Reasons for Variation in performance

Activities are going on as planned.

Total	1,581,173
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	1,581,173

Output: 07 0805 Provision of instruction materials (Secondary)

Students in primary schools assessed at end of year and mid year.

A total of 28,883 pupils sat for PLE and out of these 7614 division I, 14269 division II, 3355 division III, and 2039 division IV, 1064 division U and 542 division X.

Reasons for Variation in performance

Results were released in time.

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

Output: 07 0807 Secondary Education Services (Wage)

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Education and Social Services

1560 Primary schools Teachers' salaires paid	Payrolls for primary school teachers were prepared and cleaned for salary payment.	Item	Spent
	Salaries were paid for 1439 primary schoool teachers for each of the month of October, November and December 2015 ,January ,February and March 2016	211101 General Staff Salaries	6,140,505

Reasons for Variation in performance

Payments were paid on time

Total	6,140,505
Wage Recurrent	6,140,505
Non Wage Recurrent	0
NTR	0

Output: 07 0808 Tertiary Education Services (Wage)

1260 secondary schools Teachers' salaries paid	Payrolls for secondary schools teachers were prepared and cleaned for salary payment.	Item	Spent
	Salaries were paid for 1,418, 1,399 and 1,403 secondary schoool teachers for the month of October, November , December 2015 ,January ,February, and March 2016 respectively.	211101 General Staff Salaries	10,330,807

Reasons for Variation in performance

Payments were made in time

Total	10,330,807
Wage Recurrent	10,330,807
Non Wage Recurrent	0
NTR	0

Output: 07 0809 Tertiary Education Services (Wage)

Wages for 90 Tertiary Education Institutions staff paid	Payrolls for Tertiary Education Institutions instructors were prepared and cleaned for salary payment.	Item	Spent
	Salaries were paid for 345 Tertiary Education Institutionsl staff for each of the month of October, November ,December 2015, January, February, and March 2016	211101 General Staff Salaries	2,088,790

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
		UShs Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

respectively.

Reasons for Variation in performance

Salary Payments were made in time.

Total	2,088,790
Wage Recurrent	2,088,790
Non Wage Recurrent	0
NTR	0

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

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.	190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows; Cheshire Services Uganda Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S. Water Aid/AEE Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.	Item	Spent
Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools.		312102 Residential Buildings	229,015
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.	CIDI (Community Integrated Development Initiatives) Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.		
	Coordinated fencing activities in 3 schools, Chain link fence was erected		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

at Kibuye CoU PS, Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid 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) Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled.

19 class rooms have been constructed and renovated in the following schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 classroom block at Katwe Primary School is nearly complete in partnership with Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million

Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited. Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

Uganda to construct 5 Biogas Toilets in 5 Schools (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 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 on schedule.

Total	229,015
GoU Development	229,015
External Financing	0
NTR	0

Outputs Provided

Output: 07 0804 Provision of instruction materials (Primary)

Sports Facilities developed in the city.

KCCA partnered with UPDF during the Tarehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.

KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages.

KCCA in partnership with Barclays spaces for Sports to develop sports facilities in the city.

Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports.

KCCA engaged Stadia for Africa for a partnership in sports facility development at Nakasero and Kitante Primary schools.

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

and Kansanga Seed Secondary School
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

Customer Care

- Organized the KCCA Boxing club meeting with the Director Education and social services with the executive committee.
- Organised the Terehe Sita games with the division teams where UPDF was giving back to society
- Organised KCCA staff members for the corporate league tournament.
- Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.
- Continuous facilitation of all clubs to participate in local tournaments.
- Training of primary schools games

Promote participation in sports and recreation in the City

- KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.
- KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.
- Organised division football matches with the UPDF during the Terehe sita Annual celebrations.
- Creation of KCCA FC fans clubs in the different divisions of Kampala
- Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

Sports clubs governance and administration

- Recruitment of sports clubs managers and coaches on going.
- Interviews for managers and coaches

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

have been done for Netball and Basketball clubs.

- Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
- Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
- The Boxing club received a new coach and manager to streamline the club.
- Monthly attendance lists are submitted before monthly retainers are paid.
- New players have been signed in all Clubs after player's performance reviews.

KCCA Sports Clubs Performance

- KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
- KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
- The Basketball ladies team won the preseason UCU tournament.
- KCCA FC is currently leading the Azam Uganda Premier League table.
- KCCA Athletics team participated in the National championships where it came out 2nd overall.
- The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
- KCCA Netball club participated in the National Rally and the team is training for the new league.
- With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.
- 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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0115 LGMSD (former LGDP)

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

Reasons for Variation in performance

Activities have been implemented according to the workplan.

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

Project 0423 Schools' Facilities Grant

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

	Item	Spent
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.	190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows; Cheshire Services Uganda Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from	312101 Non-Residential Buildings 190,397

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

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

Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE

Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools:

Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)

Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid 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) Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled.

19 class rooms have been constructed and renovated in the following schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 classroom block at Katwe Primary School is nearly complete in partnership with Inter Aid, A three classroom block was

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million

Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

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 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 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 were carried out as planned.

Total	190,397
<i>GoU Development</i>	190,397
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0881 Secondary education infrastructure construction

Vote: 122 Kampala Capital City Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0423 Schools' Facilities Grant

		Item	Spent
School infrastructure provided in Government aided secondary schools	The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.	312101 Non-Residential Buildings	157,353
		312203 Furniture & Fixtures	19,312

Reasons for Variation in performance

The contract is before the auditor general.

Total	176,665
<i>GoU Development</i>	176,665
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	24,886,973
<i>Wage Recurrent</i>	18,560,102
<i>Non Wage Recurrent</i>	3,952,481
<i>GoU Development</i>	596,078
<i>External Financing</i>	0
<i>NTR</i>	1,778,312

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</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	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 203,589
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Reasons for Variation in performance

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

Total	203,589
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>203,589</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	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 818,902
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Reasons for Variation in performance

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

Total	818,902
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>818,902</i>
<i>NTR</i>	<i>0</i>

Output: 07 0853 Tertiary education services

Processing transfers to tertiary institutions.	Tertiary institutions were given their transfers
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Reasons for Variation in performance

Tertiary institutions were given their transfers

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 3: 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

		Item	Spent
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	263106 Other Current grants (Current)	765,582

Reasons for Variation in performance

Funds were transferred in time.

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

Output: 07 0855 Primary Teachers' Colleges

		Item	Spent
Processing transfers to teachers' college	Transfers to teachers' college was done	263106 Other Current grants (Current)	175,924

Reasons for Variation in performance

Transfers to teachers' college was done 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

		Item	Spent
Implementing Education sector Strategy and Investment plan.	19 class rooms have been constructed and renovated in the following Schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed,	221011 Printing, Stationery, Photocopying and Binding	22,605
Preparing guidelines and Policies for directing education sector in the city.	burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 Classroom block at Katwe Primary School is nearly complete in partnership		
Monitoring and evaluating education activities in the city.	With Inter Aid, A three classroom block was renovated at Nakivubo Blue PS		
Procuring the consultant to develop the Education Master Plan.	with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at		
Supervising consultant working on developing Education of Master Plan.			

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million

Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled. Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid.

The following projects are still Under Procurement;

The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

schedule from the UPDF is awaited.
Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

SANITATION

190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows;

Cheshire Services Uganda
Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE

Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)

Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

During the period, the following donations were received; 335 iron sheets and 90 bags of cement from the Hardware Association of Uganda towards the renovation of Kasubi Church of Uganda P/Mobilized 200 dustbins for Health facilities worth UG 6 Million, Mondetta Charity Foundation handed over the Louise Charette Wing at Kamwokya primary school plus 5470 pairs of shoes to

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Executive Director, Mr. Sharma and family donated an assortment of drugs being used in the Sick Bay at Uganda Spastics P/S,
Received a donation of 20 bags of cement and 2 trips of sand from the parents of Kabowa Church of Uganda Primary School for the renovation of staff quarters, Tile center limited donated tiles to Kibuli Demonstration School worth 1,000,000/= and NSSF in conjunction with HASH runners have pledged 40 million for five years to promote sanitation in Schools.

Reasons for Variation in performance

Planned activities are being executed on schedule.

Total	22,605
Wage Recurrent	0
Non Wage Recurrent	0
NTR	22,605

Output: 07 0802 School Inspection

		<i>Item</i>	<i>Spent</i>
Making inspection visits in primary and secondary schools	School inspection	221002 Workshops and Seminars	4,554
Attending classroom lessons to monitor teaching and learning	A total of 304 schools were inspected in the third quarter. Out of these, 79 schools were ECD Centres, 166 were Primary schools, 55 were secondary schools and 4 were Vocational Institutes. 15 schools have been recommended for closure for non-compliance with Basic Requirements and Minimum standards.	221005 Hire of Venue (chairs, projector, etc)	1,000
Preparing and submitting school inspection reports.	Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.	263106 Other Current grants (Current)	4,258

Reasons for Variation in performance

Activities were carried out as planned

Total	9,812
Wage Recurrent	0
Non Wage Recurrent	9,812
NTR	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Output: 07 0803 Community civic education

		Item	Spent
Organising and participating in stakeholders meeting to promote tourism in the city,	TOURISM	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,150
Organising and participating in tourism promoting events such as, beauty contests and Tourism Expos	Commenced the development of Kampala Tourism Promotion Video with a Theme "Kampala a happy city". This is intended to develop a video and documentary; focusing on interviews from Tourism personalities/organization and the top tourist sites/attractions in Kampala. The video is to be used in domestic and international fairs/exhibitions.	222001 Telecommunications	1,228
Carrying out trainings and sensitisations to promote city tourism.		225001 Consultancy Services- Short term	850
Preparing and selling to stakeholders development proposals for promoting tourism in the city.	Held a meeting with School Tourism Patrons in Makindye Division to create awareness on tourism and selection of the Tourism Club Committee in schools, roles of school patrons and annual activity plan for school Tourism Club. It was also agreed to have a Tourism Day celebration for the division		
	Developed the Tourism Day celebration concept and held planning meetings to discuss the concept with Makindye Division staff, engaged Tourism organizations (UTB, UWA, UWEC, UHOA) on their participation support and promotion of Tourism Day for Makindye Division Schools in the next		
	Attended the beginning of term meetings in Rubaga Division and Nakawa Division and engaged with the Heads of schools and created awareness of tourism in schools and tourism as a learning option. Tourism Human Resource Capacity building		
	Kampala Tourist Guides training; Carried out a planned training for the sight, driver and information guides in Kampala and its environs. This was accomplished with the support from Uganda Tourism Board.		
	The training took place from 29th February – 1st March, 2016 at Nakawa Division Headquarters and 122 guides completed the two day training.		
	Tourism Product Development Construction of Archbishop Janan Lwum Monument; Coordinated and completed the surveying of the proposed site for the monument at St. John's Church of Uganda Makerere. The survey report and concept has also		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

been presented to Church of Uganda team.

KABAKANJAGALA TOTEM DESIGN PROJECT; Held planning meetings with land scape and an artist and author of the Totems of Uganda - Buganda Edition for input in the project. It was agreed that the project can start with 10 monuments on the royal mile.

Quality assurance

Home stays in Kampala; coordinated discussion to ensure quality and regulation of Home stays tourist facilities in Kampala. The meeting was attended by UTB and Uganda Community Tourism Association. It was agreed that UTB and UCOTA generate a list of the home stays in Kampala for further training and inspection.

Kampala Events promotion support E.A Ramassa/ Barcelona players visit to Kampala; Coordinated and followed up on the preparations for Kampala to host the E.A Ramassa football club from Spain. The team will be holding charity events in the city and is travelling with Spanish media for promotion of tourism in the city. Held meetings with FUFA, management of KCCA FC. The game will be played in Namboole stadium on 23rd April 2016. Barcelona players intend to donate scholastic materials to KCCA schools.

Kampala adventure cycling 2016; Organized and held meetings with Palm Travel bureau on planning for the 2016 Kampala Tourism cycling event. Areas of discussion; the theme for the cycling event, engaging potential sponsors, activities for children during cycling

Concept for adventure cycling event; Held meetings with Event Warehouse Company; an event planner. The company prepared a concept, presented and to be forwarded to MEC for consideration.

Resource Mobilization

UNWTO ST-EP Foundation and small libraries; Coordinated and conducted a field activities to consult on the preparations of small libraries that will be funded by the ST-EP foundation. Visited three schools and financial contributions was made by UNWTO

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

the schools

LIBRARY SERVICES

Customer Care – Adult Library

The Kampala Adult Library served

1177 patrons during in the quarter.

There was an increase in the patrons

by 13% from the previous quarter. Of

these 739 were males compared to the

438 females. 494 patrons used the ICT

facilities and 261 books were utilized.

22 people were assisted in the usage of

e-resources in the library.

Children's Library

The Children's Library served 202

children; of these 131 children were

brought in by their parent/guardian. 2

schools visited the library; Children

participated in various literacy

eliciting activities such as Read Aloud,

Spelling Bee, Guided Reading, Silent,

Reading, drawing/Colouring, Story

Telling, Movie Watching, etc. A

number of children were assisted with

their holiday homework.

Posted and engaged users on social

media about the library and its

services. 87 friends and followers have

been actively engaged.

Attended the Beginning of term

meetings in Rubaga Division and

Nakawa Division and engaged with

the Heads of schools about the spelling

Bee competitions. Provided

commitment forms to the heads of

schools

Rubaga Division

625 clients were served in Rubaga

Division Library. 133 of these were

females and 592 were males. 51 books

from the collection were used and 40

were taught on how to use computer

packages.

Internal processes

- Automation of the Library catalogue continued. All the new items were entered into the Koha system.

- Weeded 6194 books from the library collection. Some of the books were disposed of using the proper disposal process off using the proper disposal process

- Collected revenue through monthly and yearly subscriptions and through other services offered by the library.

- A total of 1,168,000 Ug. Shillings was collected and banked.

- Increased the library collection by

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

purchasing 164 books and subscribed to the Uganda Consortium of Uganda University Libraries

- Processed 1029 books from the Children's Library.

Promotion of literacy
Conducted a two day Community Reading Tent in Kagugube Community. 460 people participated in various literacy activities. Of these 299 were girls while 194 were boys

Observing of International days

- Attended the Women's Day celebrations in Namuwongo Community Library. 50 girls were engaged in different reading related activities.
- Celebrated DEAR Day at KCCA. 5 schools joined the celebration and presented different activities for the day.

Capacity Building and Staff Development

- Staff training
- 510 teachers were trained during the period comprising of;
- The 52 newly appointed school managers were inducted at Nakawa council hall.
- 110 ECD care givers were trained on use of the learning framework and 86 Head teachers were trained on team building in Rubaga Division.
- 78 primary 7 teachers were trained on examination techniques in a PLE review workshop in Nakawa and 66 secondary school head teachers and proprietors were trained on tax obligations in Makindye Division
- 70 teachers from 22 schools were trained on sign language and handling SNE children and 48 teachers trained on menstrual hygiene management with assistance from Cheshire Services Uganda.

Formulation of Directorate score card
The Directorate of Human Resource and Administration, Strategy and Business Development and DESS held 2 internal workshops to develop the Directorate Score card.

Meetings with Heads of Schools
The Directorate organized 4 various categories heads of schools meetings to enhance readiness for 2016 and reorient school managers on

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

leadership, professionalism, performance, tourism, sports, and Literacy.

Kampala Primary Teachers Multipurpose Cooperative Society
The loan portfolio of the Kampala Primary Teachers multipurpose Cooperative Society has grown to UGX 609,470,149/= in savings, grants and interest from loans. So far a total of 199 teachers have directly benefitted from the credit facility with a total of 1040 teachers saving with the Cooperative. The total seed grant from KCCA so far disbursed is UGX 300 Million out of the UGX 700 Million promised.
UNATU has been requested to grant the Kampala Primary Teachers Cooperative a loan of UGX 300 Million. The teachers cooperative society has completed auditing their books and secured a new maximum liability from the Ministry of Cooperatives

Staff Development.
Six members of staff completed the administrative officer's law course at the Law Development Center.

Reasons for Variation in performance

Activities are on schedule.

Total	11,228
Wage Recurrent	0
Non Wage Recurrent	0
NTR	11,228

Output: 07 0804 Provision of instruction materials (Primary)

		<i>Item</i>	<i>Spent</i>
Organising sports and games events for KCCA clubs.	SPORTS DEVELOPMENT Partnerships	211103 Allowances	64,223
Organising sports and games events for primary schools in the city.	KCCA partnered with UPDF during the Tarehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.	221002 Workshops and Seminars	140,223
		221009 Welfare and Entertainment	49,894
		221010 Special Meals and Drinks	1,298
		223005 Electricity	12,000
		223006 Water	5,400
	KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages.	224005 Uniforms, Beddings and Protective Gear	34,831
		225001 Consultancy Services- Short term	6,462
	KCCA in partnership with Barclays	227002 Travel abroad	64,952

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

spaces for Sports to develop sports facilities in the city.

Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports.

Customer Care

- Organized the KCCA Boxing club meeting with the Director Education and social services with the executive committee.
- Organised the Terehe Sita games with the division teams where UPDF was giving back to society
- Organised KCCA staff members for the corporate league tournament.
- Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.
- Continuous facilitation of all clubs to participate in local tournaments.
- Training of primary schools games

Promote participation in sports and recreation in the City

- KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.
- KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.
- Organised division football matches with the UPDF during the Terehe sita Annual celebrations.
- Creation of KCCA FC fans clubs in the different divisions of Kampala
- Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

Sports clubs governance and administration

- Recruitment of sports clubs managers and coaches on going.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousands

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

- Interviews for managers and coaches have been done for Netball and Basketball clubs.
 - Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
 - Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
 - The Boxing club received a new coach and manager to streamline the club.
 - Monthly attendance lists are submitted before monthly retainers are paid.
 - New players have been signed in all Clubs after player's performance reviews.
- KCCA Sports Clubs Performance
- KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
 - KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
 - The Basketball ladies team won the preseason UCU tournament.
 - KCCA FC is currently leading the Azam Uganda Premier League table.
 - KCCA Athletics team participated in the National championships where it came out 2nd overall.
 - The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
 - KCCA Netball club participated in the National Rally and the team is training for the new league.
 - With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.

Reasons for Variation in performance

Activities are going on as planned.

Total	379,282
Wage Recurrent	0

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

<i>Non Wage Recurrent</i>	0
<i>NTR</i>	379,282

Output: 07 0805 Provision of instruction materials (Secondary)

Evaluating the pass rate after PLE results are released.	A total of 28,883 pupils sat for PLE and out of these 7614 division I, 14269 division II, 3355 division III, 2039 division iv, 1064 division u, 542 division x
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Reasons for Variation in performance

Results were released in time.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	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.	<i>Item</i>	<i>Spent</i>
Cleaning primary school teachers payroll,	Salaries were paid for 1439 primary school teachers for each of the month of January, February and March 2016	211101 General Staff Salaries	2,014,808
Paying primary schools teachers' salaries.			

Reasons for Variation in performance

Payments were paid on time

Total	2,014,808
<i>Wage Recurrent</i>	2,014,808
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 0808 Tertiary Education Services (Wage)

Preparing payrolls for Secondary schools teachers,	Payrolls for secondary schools teachers were prepared and cleaned for salary payment.	<i>Item</i>	<i>Spent</i>
Cleaning Secondary school teachers payroll,	Salaries were paid for 1,418, 1,399 and 1,403 secondary school teachers for the month of January, February, and March 2016 respectively.	211101 General Staff Salaries	3,490,896
Paying Secondary schools teachers' salaries.			

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0708 Education and Social Services

Recurrent Programmes

Programme 11 Education and Social Services

Reasons for Variation in performance

Payments were made in time

Total	3,490,896
Wage Recurrent	3,490,896
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	695,854
Cleaning Tertiary Education Institutions staff payroll,	Salaries were paid for 345 Tertiary Education Institutions staff for each of the month of January, February, and March 2016 respectively.		
Paying Tertiary Education Institutions staff salaries.			

Reasons for Variation in performance

Salary Payments were made in time.

Total	695,854
Wage Recurrent	695,854
Non Wage Recurrent	0
NTR	0

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

		<i>Item</i>	<i>Spent</i>
Procuring contractors for providing infrastructure in government aided schools.	19 class rooms have been constructed and renovated in the following Schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed,	312102 Residential Buildings	89,267
Monitoring and supervising contractors.	burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 Classroom block at Katwe Primary School is nearly complete in partnership		
Preparing project proposals for developing Modal schools	With Inter Aid, A three classroom		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million. Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled. Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid.

The following projects are still Under Procurement; The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.

Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract.

Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract.

The installation of lightning conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited. Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

SANITATION

190 stances of toilet facilities have been completed in 18 primary schools with support from different partners as follows;

Cheshire Services Uganda
Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE
Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

CIDI (Community Integrated Development Initiatives)
Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

During the period, the following donations were received; 335 iron sheets and 90 bags of cement from the Hardware Association of Uganda towards the renovation of Kasubi Church of Uganda P/Mobilized 200

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

dustbins for Health facilities worth UG 6 Million, Mondetta Charity Foundation handed over the Louise Charette Wing at Kamwokya primary school plus 5470 pairs of shoes to Executive Director, Mr. Sharma and family donated an assortment of drugs being used in the Sick Bay at Uganda Spastics P/S, Received a donation of 20 bags of cement and 2 trips of sand from the parents of Kabowa Church of Uganda Primary School for the renovation of staff quarters, Tile center limited donated tiles to Kibuli Demonstration School worth 1,000,000/= and NSSF in conjunction with HASH runners have pledged 40 million for five years to promote sanitation in Schools.

Reasons for Variation in performance

Activities are on schedule.

Total	89,267
GoU Development	89,267
External Financing	0
NTR	0

Outputs Provided

Output: 07 0804 Provision of instruction materials (Primary)

Carrying out a needs assessment of sports requirementys in the city.

KCCA partnered with UPDF during the Tarehe Sita where games were organised with division teams. Awards were given to the winning teams which were mainly the division teams.

Developing porposals for sports facilities development in the city.

KCCA FC partnership with FUFA has revamped the Phillip Omondi stadium with the Artificial Turf which is in its final completion stages. KCCA in partnership with Barclays spaces for Sports to develop sports facilities in the city.

Uganda Olympics Committee in partnership with KCCA led to the training of 30 female games teachers in a Sports administrator's course hence promoting capacity building in the Primary school sports. Customer Care Organized the KCCA Boxing club

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

meeting with the Director Education and social services with the executive committee.

Organised the Terehe Sita games with the division teams where UPDF was giving back to society

- Organised KCCA staff members for the corporate league tournament.
- Visited the Athletics club camp in Kapchorwa where athletes were motivated and encouraged to work hard since they represent KCCA.
- Continuous facilitation of all clubs to participate in local tournaments.
- Training of primary schools games

Promote participation in sports and recreation in the City

- KCCA Inter Directorate planning meetings and training in preparations for the tournament that started in April 2016.
- KCCA staff are participating in the on-going Corporate League with 45 teams competing in several disciplines and games where currently the team is fourth overall.
- Organised division football matches with the UPDF during the Terehe sita Annual celebrations.
- Creation of KCCA FC fans clubs in the different divisions of Kampala
- Introduction of the Men's Basketball club (KCCA Lions) which will promote basketball in the city.

IAAF World Cross Country Championships 2017;

Preparations meetings for the event are ongoing including National committee meetings and KCCA interim committee meetings.

Sports clubs governance and administration

- Recruitment of sports clubs managers and coaches on going.
- Interviews for managers and coaches have been done for Netball and Basketball clubs.
- Monthly Executive Committee and Sports Governing Committee meetings for clubs have been held to develop and transform the clubs.
- Organised and formed an Executive Committee to run the Inter Directorate games which involve all Directorates.
- The Boxing club received a new

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0115 LGMSD (former LGDP)

coach and manager to streamline the club.

- Monthly attendance lists are submitted before monthly retainers are paid.
- New players have been signed in all Clubs after player's performance reviews.

KCCA Sports Clubs Performance

- KCCA Boxing club participated in the National Boxing Championships where one boxer qualified and represented Uganda in the All Africa Boxing Championship in Cameroon.
- KCCA Basketball club came second in the League and the team is training hard for the new 2016 National League.
- The Basketball ladies team won the preseason UCU tournament.
- KCCA FC is currently leading the Azam Uganda Premier League table.
- KCCA Athletics team participated in the National championships where it came out 2nd overall.
- The Volleyball club participated in the National Volleyball Championships and Joan Cox Memorial Tournament where the women's team came third in the Tournament.
- KCCA Netball club participated in the National Rally and the team is training for the new league.
- With the new coach, the Boxing club is recruiting new boxers who are going through a massive training programme.

Reasons for Variation in performance

Activities have been implemented according to the workplan.

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

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

		<i>Item</i>	<i>Spent</i>
Procuring contractors for providing infrastructure in government aided schools.	19 class rooms have been constructed and renovated in the following Schools during the period; A new classroom funded by the School Management Committee, to accommodate P.7 at Kisaasi has been roofed, burglar proofed and plaster works is ongoing, renovation of 7 classrooms at Bukasa Primary School is nearly complete, construction of a new 3 Classroom block at Katwe Primary School is nearly complete in partnership With Inter Aid, A three classroom block was renovated at Nakivubo Blue PS with assistance from the UPDF as part of the Tarehe Sita activities. The UPDF also constructed a kitchen at Kyaggwe Road PS, 4 Classrooms, Head teacher's Office and a library were renovated at Bukoto Muslim PS with assistance from a private sector partner (BMK) at an estimated cost of UGX 16 Million Construction of a 4 unit single storied block for teachers at Kisaasi by Ms. Muga Services Ltd is almost complete. The works are at 95% level of completion with painting, connection of power and water being handled. Kabowa Church of Uganda P/S was fenced in partnership with Inter Aid.	312101 Non-Residential Buildings	5,441
Monitoring and supervising contractors.	The following projects are still Under Procurement; The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance. Completed the evaluation for the supply of desks to 10 schools at an estimated cost of UGX 119,000,000. The evaluation report has been forwarded to the Contracts Committee for award of contract. Completed the evaluation for the refurbishment of Kisaasi Primary School at an estimated cost of UGX 640 Million. The evaluation report has been forwarded to the Contracts committee for award of contract. The installation of lightning		

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

conductors in 10 schools at an estimated cost of UGX 100 Million is under procurement.

The procurement request for the fencing of Nakivubo Primary School had not been coded pending a minute of the 2015 Kampala City Festival Committee authorizing the use of the Festival Funds to finance the project. The necessary approvals are being pursued and are in the final stages.

Engaged the UPDF to partner in the construction of a nursery school classroom at Bukasa Primary School. The UPDF has developed BOQs estimated at UGX 28, 535,500 Million for the project. A formal submission of the revised BOQs and activity schedule from the UPDF is awaited. Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.

SANITATION

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Completed the construction of 80 stances of Inclusive water borne toilets in 10 schools with assistance from Cheshire Services Uganda. The toilet facilities, with provisions for children with Special Needs, were constructed in the following schools: Police Children School Ntinda, Kiswa P/S, Naguru Katali P/S, and Kyambogo P/S, Kawempe Muslim P/S, Nakivubo Blue P/S, Mengo P/S, Busega Community P/S, Kasubi Family PS, and Mbuya CU P/S.

Water Aid/AEE

Construction of 110 stances of water borne toilets in 8 schools is 95% complete with assistance from Water Aid/AEE in the following Schools: Luzira CU P/S, Murchison Bay P/S, St James Bbiina P/S, and St Paul Banda P/S, Kiswa PS, Kamwokya P/S, Nakasero P/S and Nakivubo Blue P/S.

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

CIDI (Community Integrated Development Initiatives) Construction of 24 stances waterborne toilet facilities with assistance from CIDI is nearly complete (about 95% complete) at Kawempe Mbogo PS, Kabowa CU P/S and New Bubajwe P/S.

During the period, the following donations were received; 335 iron sheets and 90 bags of cement from the Hardware Association of Uganda towards the renovation of Kasubi Church of Uganda P/Mobilized 200 dustbins for Health facilities worth UG 6 Million, Mondetta Charity Foundation handed over the Louise Charette Wing at Kamwokya primary school plus 5470 pairs of shoes to Executive Director, Mr. Sharma and family donated an assortment of drugs being used in the Sick Bay at Uganda Spastics P/S, Received a donation of 20 bags of cement and 2 trips of sand from the parents of Kabowa Church of Uganda Primary School for the renovation of staff quarters, Tile center limited donated tiles to Kibuli Demonstration School worth 1,000,000/= and NSSF in conjunction with HASH runners have pledged 40 million for five years to promote sanitation in Schools.

Reasons for Variation in performance

Activities were carried out as planned.

Total	5,441
<i>GoU Development</i>	<i>5,441</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0881 Secondary education infrastructure construction

		<i>Item</i>	<i>Spent</i>
Procuring contractors for providing infrastructure in government aided schools.	The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.	312101 Non-Residential Buildings	42,246
Monitoring and supervising contractors.		312203 Furniture & Fixtures	19,312

Vote: 122 Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		UShs Thousand

Vote Function: 0708 Education and Social Services

Development Projects

Project 0423 Schools' Facilities Grant

Reasons for Variation in performance

The contract is before the auditor general.

	Total	61,558
	GoU Development	61,558
	External Financing	0
	NTR	0
	GRAND TOTAL	8,744,749
	Wage Recurrent	6,201,558
	Non Wage Recurrent	1,973,808
	GoU Development	156,267
	External Financing	0
	NTR	413,116

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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)	51,215	229,206	280,421
	Total	51,215	229,206	280,421
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	51,215	229,206	280,421
	<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)	0	818,902	818,902
	Total	0	818,902	818,902
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	818,902	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	4,258	8,515
	Total	4,258	4,258	8,515
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,258	4,258	8,515
	<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)	0	765,582	765,582
	Total	0	765,582	765,582
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	765,582	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)	0	175,924	175,924
	Total	0	175,924	175,924
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	175,924	175,924
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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 0801 Policies, Laws and strategy development

Implementing Education sector Strategy and Investment plan.

Preparing guidelines and Policies for directing education sector in the city.

Monitoring and evaluating education activities in the city.

Supervising consultant working on developing Education of Master Plan.

Total	81,329	89,530	170,859
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	81,329	89,530	170,859

Output: 07 0802 School Inspection

Making inspection visits in primary and secondary schools

Attending classroom lessons to monitor teaching and learning

Preparing and submitting school inspection reports.

Item	Balance b/f	New Funds	Total
221005 Hire of Venue (chairs, projector, etc)	19,000	0	19,000
221012 Small Office Equipment	26,000	0	26,000
225001 Consultancy Services- Short term	24,800	0	24,800
Total	70,570	0	70,570
Wage Recurrent	0	0	0
Non Wage Recurrent	70,570	0	70,570
NTR	0	0	0

Output: 07 0803 Community civic education

Organising and participating in stakeholders meeting to promote tourism in the city,

Organising and participating in tourism promoting events such as the City Festival 2015., beauty contests and Tourism Expos

Carrying out trainings and sensitisations to promote city tourism.

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

Total	50,843	0	50,843
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	50,843	0	50,843

Output: 07 0804 Sports Development

Organising sports and games events for KCCA clubs.

Organising sports and games events for primary schools in the city.

Total	49,459	437,248	486,706
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	49,459	437,248	486,706

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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.	50,490	2,373,215	2,423,705
Cleaning primary school teachers payroll,			
Total	50,490	2,373,215	2,423,705
Paying primary schools teachers' salaries.	50,490	2,373,215	2,423,705
Wage Recurrent			
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,	3,775	4,002,984	4,006,759
Cleaning Secondary school teachers payroll,			
Total	3,775	4,002,984	4,006,759
Paying Secondary schools teachers' salaries.	3,775	4,002,984	4,006,759
Wage Recurrent			
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.	680	980,003	980,683
Cleaning Tertiary Education Institutions staff payroll,			
Total	680	980,003	980,683
Paying Tertiary Education Institutions staff salaries.	680	980,003	980,683
Wage Recurrent			
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
Monitoring and supervising contractors.	39,985	307,801	347,785
Preparing project proposals for developing Modal schools			
Total	39,985	307,801	347,785
GoU Development	39,985	307,801	347,785
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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 0115 LGMSD (former LGDP)

Output: 07 0804 Sports Development

Carrying out a needs assessment of sports requirements in the city.

Developing proposals for sports facilities development in the city.

Total	0	10,000	10,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	10,000	10,000

Project 0423 Schools' Facilities Grant

Capital Purchases

Output: 07 0880 Primary education infrastructure construction

Procuring contractors for providing infrastructure in government aided schools.

Monitoring and supervising contractors.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
312101 Non-Residential Buildings	9,153	363,450	372,603
Total	9,153	363,450	372,603
<i>GoU Development</i>	9,153	363,450	372,603
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 0881 Secondary education infrastructure construction

Procuring contractors for providing infrastructure in government aided schools.

Monitoring and supervising contractors.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
281503 Engineering and Design Studies & Plans for capital works	0	80,000	80,000
312101 Non-Residential Buildings	-3,635	156,427	152,791
312202 Machinery and Equipment	0	100,000	100,000
Total	96,053	336,427	432,480
<i>GoU Development</i>	96,053	336,427	432,480
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

GRAND TOTAL	507,809	10,894,528	19,780,529
<i>Wage Recurrent</i>	54,945	7,356,202	7,411,147
<i>Non Wage Recurrent</i>	126,043	1,993,871	2,119,914
<i>GoU Development</i>	145,190	1,007,677	7,411,147
<i>External Financing</i>	0	0	2,119,914
	181,630	536,778	718,408

Vote: 122 Kampala Capital City Authority

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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:

Type of variance	Unspent Balances	Over expenditure vs
0708 Education and Social Services		
○ <i>Recurrent Programmes</i>		
- 11 Education and Social Services	Data In	Data In

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