

Vote:122

Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| <i>Billion Uganda Shillings</i> | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 24.798 | 26.093 | 4.825 | 26.093 | 28.702 | 30.137 | 31.644 | 33.226 |
| Non Wage | 7.549 | 6.072 | 2.007 | 6.072 | 7.408 | 8.520 | 10.223 | 12.268 |
| Devt. GoU | 2.672 | 2.672 | 1.388 | 2.672 | 3.260 | 3.912 | 3.912 | 3.912 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |
| Total GoU+Ext Fin (MTEF) | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |
| <i>A.I.A Total</i> | 2.938 | 3.122 | 0.814 | 2.959 | 3.322 | 3.622 | 3.722 | 3.792 |
| Grand Total | 37.956 | 37.958 | 9.035 | 37.795 | 42.691 | 46.190 | 49.500 | 53.197 |

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

- Completed the renovation of a total of 40 classrooms in 3 schools (14 classrooms renovated at Kisaasi P/S, 24 classrooms at Buganda Road PS and 2 classrooms renovated at Nakivubo Settlement P/S). The classrooms at Buganda Road P/S were renovated with support from M/S World Living Church, renovations at Nakivubo Settlement were done with support from NSSF Hush Run and classrooms at Kisaasi were renovated with G.O.U funds.
- Completed the renovation of 3 staff housing units at Kisaasi Primary School.
- A total of 11 blocks of Water borne toilets, with 94 new stances were constructed in 5 schools with support of WaterAid/AEE. The beneficiary schools include, Bukasa P/S, Kyambogo P/S, Kalinabiri P/S, Ntinda P/S, St Jude P/S Naguru, and Mbuya C.O.U P/S.
- Completed the construction of a 12 stance biogas toilet at Kisaasi Primary School with support from the proceeds of the 2015 MTN Marathon
- A total of 29,044 candidates were registered for the 2017 PLE by the end of the quarter. Out of these, 8,874 candidates were UPE candidates and 20,170 candidates were non UPE candidates.
- Out of 29,340 candidates who sat the PLE exams, 28,506 candidates passed representing a percentage overall pass of 94.8%.
- A total of 766 schools were inspected for licensing and registration, compliance to set standards and support supervision.
- Deed plans for 4 schools have been processed and forwarded to ULC for titling. The schools in question, include the following: Ntinda P/S, Buganda Road P/S, Nakasero P/S, and Old Kampala P/S.
- Lease fees have been paid to Buganda Land Board in respect of 3 schools where lease offers were received from Buganda Land Board (BLB). These schools include Kitebi P/S, Busega Community P/S and Namungoona Kigobe P/S. A total of UGX 277,512,317/- was paid in lease fees and we await the issuance of titles.

SPORTS

- Prepared the draft sports guidelines on the development of sports facilities in KCCA government aided schools which will be forwarded for approval by the Authority.
- Held 6 Club Executive Committee Meetings for Basketball, Boxing, Volleyball and Athletics to review performance and progress of the teams as well as strategic planning for the clubs.
- Held 2 Sports Governing Committee (SGC) meetings for the KCCA Sports Clubs Chairpersons
- KCCA staff took part in (3) outings of the on-going Corporate League competing against the 47 teams in the disciplines of Football, Volleyball, Wood ball and Athletics.
- KCCA FC won the Uganda league and Cup double and participated in the group stages of the CAF Confederation Cup where they lost by 4:1 to Club African. The team is currently involved in pre-season training in preparation for the upcoming new season in National league.
- KCCA Basketball club won the Easter Cup and were 1st runners up in the Uganda Christian University Invitational Tournament. Both the Ladies and Men's team are leading their League Tables
- Two (2) KCCA Netball club players were part of the National team- She Cranes who competed and won the Africa Netball Championships that was hosted by Uganda in June.
- KCCA Netball club competed and finished among the top 4 teams in the East Africa Netball Championships held in Nairobi, Kenya in April, 2017.
- KCCA Boxing club took part in the Dick Katende Memorial Tournament; KCCA finished 2nd overall;
- Three (3) boxers of KCCA were part of the National Team at the Africa Boxing Championships in Congo Brazzaville. Two of the KCCA boxers reached quarterfinals and one lost at second round. Uganda finished 3rd overall in the Championship with 3 boxers qualifying for Common Wealth Games and World Boxing Championships.

Performance as of BFP FY 2017/18 (Performance as of BFP)

INFRASTRUCTURE

19 Classrooms were renovated in the following schools;

- Renovation of 7 classrooms at Kyaggwe Road Primary School has been completed.
- The re-roofing of 6 classroom block at East Kololo P/S has been completed.
- Re-roofing of a 6 classroom block at Kisaasi Primary School has been completed.

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Staff Houses

- The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed.

48 stances of Sanitation facilities constructed with Support from MTN Uganda & WaterAid/AEE

- 24 stances of biogas toilets have been completed in 2 schools; 12 stances at Kisaasi Primary School and 12 stances at Kitebi Primary School. The facilities were constructed with the support from the proceeds of the MTN Marathon.
- 24 stances of water borne toilet completed in 3 schools; St. Jude Primary School Naguru, Mbuya C.O.U P/S and Murchison Bay P/S and with support from WaterAid/AEE.

Allocation of stances in respect to gender

- Of the 48 newly constructed toilet stances, 20 were for male and 23 for female learners
- 5 stances were specifically for children with special learning needs (disabilities).

6 rainwater harvesting Tanks installed.

- 2 water tanks were installed at Ntinda P/S. one tank of 5000 litres was funded by Housing Finance Bank and another tank of 10,000 litres was installed with the support of WaterAid/ AEE.
- 4 water tanks each of 10,000 litres were installed at East Kololo Primary School.

SALARIES

- 344 teachers for tertiary institutions of which 186 were males and 148 females were paid their salaries.
- 1,354 primary school teachers of which 490 were males while 864 were females were paid their salaries in time.
- 1,390 secondary school teachers paid their salaries

Capitation grants

- Transferred capitation Grants to 79 UPE primary schools worth 229,199,302
- Transferred capitation Grants to 22 USE schools worth 818,902,000
- Transferred grants to six Health Training Institutions worth 765,581,503
- Transferred grants to one tertiary Institutions worth 4,257,666.
- Transferred grants to one Teacher's college worth 175,924,333

Library services

- The Kampala Adult Library served 1,359 patrons in the quarter July - September 2017. Of these, 945 were males and 414 females. 153 new users registered for the library services. 259 patrons utilized the library computers for their personal works.
- 820 clients were served in Lubaga Division Urban Council Public Library. Of these, 596 were males and 224 females. Of the total visits during the quarter, 49 new library users were registered; and 71 patrons utilized the library's ICT facilities (computers) for their personal work.
- The Children's Library located at Nakasero Primary School served 10,050 pupils (5,117 boys & 4,933 girls) during the quarter. Of the total, 9,995 users were pupils from Nakasero P/S. 55 users were children from outside Nakasero P/S who utilized the library services especially during the Saturdays and holidays, as brought in by their parents/guardians.
- UGX 1,134,000/= was collected from the library services daily usage fees in the quarter.

TOURISM

World Tourism Day 2017

- Took part and showcased Kampala achievements during Uganda's World Tourism Day events in Ssesse Islands. Participated in the Buganda Tourism expo 2017 at Lubiri grounds - Mengo from 28th August to 3rd September 2017.

Launch of the Gorilla and Impala Monument Project

- KCCA in partnership with Uganda Wildlife Authority successfully launched the Gorilla and Impala monument project on 4th September, 2017. The monuments are intended to promote awareness to the visitors in the city since the Impala represents Kampala.
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Launch of the Kampala Tourism Web Portal & Application

- The Tourism Unit launched the official KCCA tourism web portal and application for providing tourism information to both domestic and international visitors.

Janan Luwum Monument Project

- The principles of the Memorandum of Understanding between KCCA and Church of Uganda - Kampala Diocese were presented to top management and were accordingly approved. The evaluation of the bids for the technical company for the Project was concluded and a draft report has been prepared.

FY 2018/19 Planned Outputs

- Improved access to primary level education
- Improved provision of quality education services in the city
- Improved education infrastructure

Medium Term Plans

- Preparing the Kampala Education Master Plan.
- Establishment of model schools in the City.
- Decongesting of education services from CBD
- Promote Library services.
- Sports development and sports facilities construction

Efficiency of Vote Budget Allocations

The directorate was allocated 37.96 Bn for the different activities.

Vote Investment Plans

- Construction/renovation of class rooms and staff quarters ,Supply of Desks to Primary Schools (UGX 2.6 billion).
- Purchase of land for Kalinabiri P/S at UGX1.3Bn

Major Expenditure Allocations in the Vote for FY 2018/19

- Payment of salaries for teachers(24.82Bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | |
|--|--|
| Vote Controller : | |
| Programme : | 08 Education and Social Services |
| Programme Objective : | Fostering a learning and productive community as well as developing tourism in the City. |
| Responsible Officer: | Director Education and Social Services |
| Programme Outcome: | we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTJET sub-sectors. |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | |

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| 1. Increased enrolment for boys and girls | | | | | | | |
|---|---------------------|----------------|-----------|----------|----------------|----------------|----------------|
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| N / A | | | | | | | |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|---|---------------|-----------------|-----------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :122 Kampala Capital City Authority | | | | | | | | |
| 08 Education and Social Services | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |
| Total for the Vote | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|--|---------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 08 Education and Social Services</i> | | | | | | | | |
| 0115 LGMSD (former LGDP) | 1.367 | 1.367 | 1.367 | 1.367 | 3.260 | 3.912 | 3.912 | 3.912 |
| 0423 Schools' Facilities Grant | 1.305 | 1.305 | 0.021 | 1.305 | 0.000 | 0.000 | 0.000 | 0.000 |
| 11 Education and Social Services | 32.346 | 32.165 | 6.833 | 32.165 | 36.110 | 38.656 | 41.867 | 45.494 |
| Total For the Programme : 08 | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |
| Total for the Vote :122 | 35.018 | 34.837 | 8.221 | 34.837 | 39.370 | 42.568 | 45.779 | 49.406 |

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 |
|--|--|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 122 Kampala Capital City Authority | | |
| Programme : 08 Education and Social Services | | |
| Project : 0115 LGMSD (former LGDP) | | |

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Output: 80 Primary education infrastructure construction

Construction of Education infrastructure.in primary and secondary schools.

19 Classrooms were renovated in the following schools;

- Renovation of 7 classrooms at Kyaggwe Road Primary School has been completed.
- The re-roofing of 6 classroom block at East Kololo P/S has been completed.
- Re-roofing of a 6 classroom block at Kisaasi Primary School has been completed.

Staff Houses

- The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed.

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Allocation of stances in respect to gender

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6 rainwater harvesting Tanks installed.

- 2 water tanks were installed at Ntinda P/S. one tank of 5000 litres was funded by Housing Finance Bank and another tank of 10,000 litres was installed with the support of WaterAid/ AEE.

- 4 water tanks each of 10,000 litres were installed at East Kololo Primary School.

3rd Part Payment towards the purchase of Kalinaabiri Primary School.

Total Output Cost(Ushs Thousand):

1.367

1.367

1.367

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| | | | |
|---|--------------|--|---|
| Gou Dev't: | 1.367 | 1.367 | 1.367 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 0423 Schools' Facilities Grant | | | |
| Output: 81 Secondary education infrastructure construction | | | |
| Construction and renovating secondary school infrastructure. | | • The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed. | Renovation & Construction of residential and Non- residential infrastructure. |
| Total Output Cost(Ushs Thousand): | 0.850 | 0.021 | 0.850 |
| Gou Dev't: | 0.850 | 0.021 | 0.850 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate financial resources especially for infrastructural projects
- Insecure land tenure for schools
- Inadequate staffing in GOU schools.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 122 Kampala Capital City Authority | |
| Programme : 08 Education and Social Services | |
| OutPut : 80 Primary education infrastructure construction | |
| Funding requirement US\$ Bn : 5.000 | This will improve the quality of education for the pupils of the urban poor in Kampala City and reduce on equity gap of education between private and Government Aided schools services levels. |
| OutPut : 83 Primary education infrastructure rehabilitation | |
| Funding requirement US\$ Bn : 0.800 | This will improve the quality of education for the pupils of the urban poor in Kampala City and reduce on equity gap of education between private and Government Aided schools services levels. |