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 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To deliver quality services to the City.

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

III. Major Achievements in 2019/20

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Education and Social Services

Education Department

- Paid in salaries to 1,354 Primary School teachers, 1,390 secondary school teachers and 344 instructors for tertiary institutions.
- Transferred capitation grants to 79 government aided primary schools, 22 USE schools, 6 Health Training Institutions, Kibuli PTC and Uganda Society for the Deaf VTC.
- Paid the 3rd and 4th installments in the purchase of land on which Kalinaabiri Primary School sits.
- Completed Phase III of the construction of a 9 classroom block at Kansanga Seed Secondary School.
- Removed asbestos and replaced them with galvanized iron sheets at Old Kampala Secondary School.
- Removed asbestos from a three classroom block and completed the fencing of Nakivubo Primary School
- Undertook emergency repairs of classrooms at Shimoni Demonstration Primary School damaged by a storm.
- Installed lightning arrestors in 2 government aided primary schools.
- Carried out 1334 schools inspections, recommending 45 schools for licensing and registration and 12 schools for closure.
- Managed P.6 end of year examinations, P.7 Mock Examinations 2018 and administered 2018 PLE to 29,430 candidates. In the process registered an overall pass rate of 96.4% which reflected an improvement of 0.6% compared to 2017.
- Registered and administered 2019 PLE to 30,192 candidates for the 2019 PLE Examinations.
- Organized co-curricular activities including primary schools ball games, primary schools athletics and MDDP from school to national level.

Department of Social Services

- Sports facilities development in Nakasero PS,
- Talent identification and development in schools and communities
- Promotion of sports participation at national and international levels through sports clubs
- Domestic tourism promotion and provision of tourism information
- Tourism facilities inspection of 500 hotels for quality assurance
- Capacity building for guides and in-service personnel
- Improvement of library collection, maintenance and support to school libraries
- Training of 54 school librarians and head teachers on library management
- Promotion and awareness of library services through mobile library and DEAR Day activities
- Held successful 2019 EALASCA Games.

CUMULATIVE Q.2 PERFORMANCE

Improve WASH in schools

- A total of 36 toilet stances were completed.

Education policy implementation

- Inspected a total of 196 city school.
- conducted 28 monitoring visits
- 3 meetings, held with 74 head teachers

Resource Mobilization

- School supplies worth 534 M mobilized from city partners

Special Needs Education

- 51 Assessment visits made.
- 7 referrals made for children with special needs.
- 200 Candidates with Special Needs supported during PLE, 2019
- 8 Candidates with Special Needs supported during UACE Exams
- Trained 110 head teachers (60 Females and 50 Males) on Inclusive Education

Sports development

- Mobilized a total of 126.1M for the construction of the two courts
- Held a total of 30 club meetings
- 1, 320 took part in KCCA schools Ball Games from Division to National level
- A total of 421 staff participated in the Corporate League and the MTN Marathon

Kampala Tourism Promotion and Marketing

- Registered 41,925 new Visitors on the web portal

Kampala Library services

- 2706 children engaged in literacy activities

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-7781 patrons used the two public libraries

IV. Medium Term Plans

Medium Term Plans

-Refurbishment of Kololo SS

Construct a 9 classroom storied block, remove asbestos from 20 classrooms, install 30 lightening conductors and provide 250 desks.

-Refurbishment of Naguru Katali Primary School

Renovation of 14 classrooms, Installation of 10 lightening arrestors, provision of 100 desks, fencing of the school.

-Refurbishment of Nakivubo Primary School

Construct a 9 classroom storied block, remove asbestos and demolish 4 dilapidated wooden classroom blocks, install 10 lightening arrestors and provide 250 desks.

-Refurbishment of Kasubi Family Primary School

Renovation of 10 classrooms, installation of 10 lightening conductors, purchase school land, provide 100 desks and fence the school

-Refurbishment of Katwe Primary School and Kansanga P/S

Renovation of 20 classrooms, installation of 20 lightening conductors, supply of 250 desks, fencing of the schools

-Construct 4 unit storied staff houses in 4 Secondary Schools

construct 4 unit staff houses in 4 secondary schools (Kansanga Seed Sec. School, Kitante Hill School, Kololo SS, Kitebi SS).

-construct 4 unit storied staff houses in 2 primary schools

Construct 4 unit staff houses at Kisaasi P/S and Kitante P/S

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	31.908	33.406	15.273	35.881	35.881	35.881	35.881	35.881	
Non Wage	6.333	8.896	3.409	8.896	10.675	12.810	15.372	18.446	
Devt.									
GoU	2.694	2.672	1.392	2.672	2.672	2.672	2.672	2.672	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	40.934	44.974	20.074	47.449	49.228	51.363	53.925	56.999	
Total GoU+Ext Fin (MTEF)	40.934	44.974	20.074	47.449	49.228	51.363	53.925	56.999	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	40.934	44.974	20.074	47.449	49.228	51.363	53.925	56.999	
A.I.A Total	2.044	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	42.978	44.974	20.074	47.449	49.228	51.363	53.925	56.999	
Total Vote Budget Excluding Arrears	42.978	44.974	20.074	47.449	49.228	51.363	53.925	56.999	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	35.921	0.000	0.000	35.921	38.375	0.000	38.375
211 Wages and Salaries	33.421	0.000	0.000	33.421	35.896	0.000	35.896
213 Other Employee Costs	0.010	0.000	0.000	0.010	0.010	0.000	0.010
221 General Expenses	1.049	0.000	0.000	1.049	1.029	0.000	1.029
222 Communications	0.108	0.000	0.000	0.108	0.108	0.000	0.108
225 Professional Services	0.201	0.000	0.000	0.201	0.201	0.000	0.201
227 Travel and Transport	0.020	0.000	0.000	0.020	0.020	0.000	0.020
228 Maintenance	0.025	0.000	0.000	0.025	0.025	0.000	0.025
282 Miscellaneous Other Expenses	1.087	0.000	0.000	1.087	1.087	0.000	1.087
Output Class : Outputs Funded	6.381	0.000	0.000	6.381	6.402	0.000	6.402
263 To other general government units	6.381	0.000	0.000	6.381	6.402	0.000	6.402
Output Class : Capital Purchases	2.672	0.000	0.000	2.672	2.672	0.000	2.672
311 NON-PRODUCED ASSETS	1.368	0.000	0.000	1.368	1.368	0.000	1.368
312 FIXED ASSETS	1.304	0.000	0.000	1.304	1.304	0.000	1.304
Grand Total :	44.974	0.000	0.000	44.974	47.449	0.000	47.449

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Total excluding Arrears	44.974	0.000	0.000	44.974	47.449	0.000	47.449
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
08 Education and Social Services	42.978	44.974	20.074	47.449	49.228	51.363	53.925	56.999
0115 LGMSD (former LGDP)	1.367	1.368	1.368	0.000	0.000	0.000	0.000	0.000
0423 Schools' Facilities Grant	1.327	1.304	0.024	0.000	0.000	0.000	0.000	0.000
11 Education and Social Services	40.284	42.302	18.682	44.777	46.556	48.691	51.253	54.328
1686 Retooling of Kampala Capital City Authority	0.000	0.000	0.000	2.672	2.672	2.672	2.672	2.672
Total for the Vote	42.978	44.974	20.074	47.449	49.228	51.363	53.925	56.999
Total Excluding Arrears	42.978	44.974	20.074	47.449	49.228	51.363	53.925	56.999

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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 BTVET sub-sectors.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Change in number	200	2018	200	205	216
SubProgramme: 11 Education and Social Services					
Output: 02 School Inspection					
Number of primary schools inspected			223	228	234
Number of secondary schools inspected			142	145	150
Output: 51 Primary education services					
Number of qualified teachers retrained (Primary)			1,900	1,950	2,000
Pass rate of students (Primary)			85%	90%	95%
Output: 52 Secondary education services					
Pass rate of students (Secondary)			65%	67%	70%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 07 08 Education and Social Services			
Development Project : 1686 Retooling of Kampala Capital City Authority			
Output: 07 08 80 Primary education infrastructure construction			
Total Output Cost(Ushs Thousand)	0	0	1,821,813
Gou Dev't:	0	0	1,821,813
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 08 81 Secondary education infrastructure construction			
Total Output Cost(Ushs Thousand)	0	0	850,000
Gou Dev't:	0	0	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The following are the challenges under the Directorate of Education and Social Services

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- Inadequate funding for schools infrastructure development and social services activities, with unfunded priorities of more than UGX 12 Bn.
- Unit cost of capitation grants is still low relative to demands of the City.
- Need to recruit more teachers over and above replacement recruitment envisaged.
- The ever increasing threats of encroachment and loss of school land.
- The need for more seed secondary schools in the City, especially after the policy reversal on PPP.
- Continued engagement with the owners of private education institutions for improved quality of education provision.
- Inadequate budget provision for capitation grants to schools in FY 2019/20. This has led to a budget short fall of 1.3 Bn which has meant schools in KCCA have not received increment in capitation grant unit cost for Q1 FY 2019/20.
- Failure to recruit teachers owing to inadequate wage provision.
- Threat to school land.

Plans to improve Vote Performance

Plans to improve performance

- Engaged Ministry of Education and Sports and MoFPED for a supplementary budget allocation. In the meantime, schools have been paid based on the available allocation.
- Engaged Ministry of Public Service to approve recruitment on replacement basis for exiting teachers, based on the available wage.
- Purchase of land and securing titles for school land.
- Resource mobilization from partners and well wishers

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	KCCA continues to address the HIV/AIDS both at work place and within communities through; Conducting continuous sensitizations by the Directorate of Public Health and Environment to both the staff and general public. Treating victims and provision of medication at the KCCA Health centers.
Issue of Concern :	KCCA continues to address environmental issues in the City; KCCA continues to address the HIV/AIDS both at work place and within communities. KCCA continues to address issues relating to gender in all aspects of development.
Planned Interventions :	Conducting continuous sensitizations by the Directorate of Public Health and Environment to both the staff and general public. Treating victims and provision of medication at the KCCA Health centers. Availing free counselling and testing services to all.
Budget Allocation (Billion) :	35.000
Performance Indicators:	Reduction of gender based abuse

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

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N/A