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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 2020/21

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EDUCATION SERVICES

Enrolment

By Q2, FY 2020/21, recorded an average enrolment of 0 infants in the ECD Centres attached to the Gov't-Aided P/S due to the Covid-19 lock-down, 16,814 pupils in the 79 Gov't Aided P/S and 11,271 students in the 22 Gov't Aided Sec Schools

Staffing in Gov't Aided Schools

-By Q2 F/Y 2020/21, registered 1,310 (500M, 810F) teachers in the 79 Gov't aided P/S. At an enrollment of 27,183 candidates in the UPE schools, the average teacher: pupil ratio is approximately 1:2

Teacher and Learner Attendance

-By Q2 FY 2020/21, the average learner and teacher attendance levels in the Gov't Grant Aided P/S were 97.9 % and 95.3 % respectively

Human Resource:

Payment of Teachers' Salaries

-Paid UGX 15.4 Bn in salaries to P/S teachers (498M,864F) Sec. sch teachers (0M, 647F) and to 344 teachers in Tertiary institutions (186M, 158F)

Capitation Grants

Disbursed UGX.857.67Mn in form of Capitation Grant transfers to 109 Institutions.

School Infrastructure Development:

a)School Land and School land titles

Schools' land issues handled;

- Secured the Land title for Plots 290, 291 and 823 Block 23 Kibuga (3.04 Acres), for KCCA Busega Community Sch.
- Followed up the settlement out of court option for the purchase Kasubi Family P/S land with the landowners, this is still ongoing
- Part of Makerere P/S Land, being claimed by one Sarah Nanzira Bagala Aliwo; case reported, and SMC and KCCA (DESS) still pursuing this issue.
- Kawempe Muslim P/S, school land being claimed by Jinja Kawempe Muslim Association. Ministry of Education and Sports wrote to the Ministry of Finance Planning and Economic Development to prevail upon the Custodian Board to rescind there earlier temporary allocation of the school land to Jinja Kawempe Muslim Association.
- Kyambogo P/S Land; KCCA issued eviction notices to Granite Dyke (U) Ltd and M/s Leadership Washing bay (both encroaching) to vacate by the 7th day of October, 2020.
- Ntinda P/S land dispute between KCCA, Uganda land Commission and the Archdiocese of Kampala was responded to through a letter from His Excellency the President of Uganda, to the MoES in which he directed the Attorney General to settle the matter in favor of the school.

b)School Infrastructure renovations and construction

- Renovated 3 classrooms at Kampala School for the Physically Handicapped with support from NSSF.
- Completed a face-lift of the KCCA Mirembe P/S with support from Sterling Construction Company.
- 80% completion of renovation works of 3 blocks of 14 classrooms at Naguru Katali.
- Carried out renovation works of 20 classrooms at Kololo S.S.
- Carried out renovation works of 3 classroom block at Mbuya COU with support from NSSF

c)Improving sanitation facilities

Constructed the following;

- 139 stances of waterborne toilets and 10 WashAlots renovated in 9 schools with support from partners (GIZ and MTN- Uganda)
- 15 stances of waterborne toilets at Nakivubo P/S
- 11 stances, a bathroom for girls, an incinerator, a water tank, 2 water tanks for pour flush and 5 WashAlots and cleaning equipment store at Kawempe Muslim P/S with support from GIZ.
- 11 stances, a bathroom for girls, an incinerator, a water tank, 2 water tanks for pour flush and 5 WashAlots at Ttula P/S: with support from GIZ.

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- 13 stances of waterborne toilets in Namirembe Infant P/S with support from GIZ.
- 11 stances and 1 changing room for girls at Kibuli Demonstration School with support from GIZ.
- 11 stances and 1 changing room for girls at Kisugu COU P/S with support from GIZ.
- 11 stances and 1 changing room for girls under construction at Luzira SS with support from GIZ
- 11 stances and 1 changing room for girls under construction at Bbiina Islamic P/S with support from GIZ
- 11 stances and 1 changing room for girls under construction at Kyanja Moslem P/S with support from GIZ
- 12 stances and 1 changing room at Kansanga Seed S.S with support from WaterAid Uganda.
- 11 stances and 01 changing room at Kampala School for Physically Handicapped.

d)School Furniture and amenities

Procured and delivered 311, 3-seater desks, to 8 schools as follows;

- 32 for KCCA-Kamwokya P/S in Central.
- 32 for Kawempe Church of Uganda in Kawempe
- 59 KCCA Busega P/S in Lubaga
- 32 Namungoona Kigobe in Kawempe
- 28 Mpererwe COU P/S- in Kawempe
- 32 Bbiina P/S - in Makindye
- 32 Kalinaabiri P/S - in Nakawa
- 32 Mirembe P/S - in Lubaga

e)Improving School cooking facilities

-Completed construction of 2 kitchen structures at Old Kampala P/S in the Central and St James Bbiina P/S in Makindye With support from NRC.

Teacher Transfers and other deployments

In Q2 transferred, 14 Head teachers and 8 Deputy Head teachers and 156 teachers arising from retirement cases, death, abandonment of duty.

a)Head Teacher Transfers

- Mr.Mutumba John of Kanyanya P/S was promoted and deployed at the same school;
- Ms.Juliet Namirye of Makerere University was promoted and deployed at the same school;
- Ms.Mweyogereze Rose of Makerere P/S was promoted and deployed in the same school;
- Mr.Oketcho Pius of Mulago School for the Deaf was promoted and deployed in the same school.
- Mr.Munywa Difas promoted and transferred to Mutundwe CoU- to replace Lorna Kawala
- Ms.Nalubega Betty assigned and posted to St. Joseph Mapeera P/S replacing Ms. Josephine Namusoke Kimera
- Mr.Kirabiriza Nekemiya assigned duties as Ag. Head teacher upon retirement of Ms. Baziwe Sarah Nakamya
- Ms.Josephine Namusoke Kimera promoted and transferred to St. Peter's P/S- Nsambya following mandatory retirement of Mr. Senabulya Francis
- Mr.Kahuma Patrick formerly Head teacher of Naguru Katali was transferred to East Kololo P/S
- Mr.Katabira Francis formerly Head teacher of East Kololo P/S transferred to Kamwokya P/S
- Mr.Kakembo Muhammed transferred from Kampala P/S to Kyaggwe Rd P/S
- Ms.Abuku Beatrice promoted and posted to Naguru P/S.
- Ms.Assumpta Nabukenya assigned and posted to Kiwatule P/S.

b)Teacher Training

- Sensitized 134 head teachers and 251 teachers on COVID-19 compliance guidelines for schools with support from partners; CRANE, Cheshire, NRC, Plan International and Right to Play,
- Trained 683 teacher coordinators on the Covid-19 Standard Operating Procedures, SOPs for schools with funding from Cheshire Services, Uganda.

Curriculum Delivery and Co-curricular activities

a)Registration of the 2019 PLE candidates

- Completed the registration of 34,632 candidates for the 2020 PLE exams in 425 UNEB Centres.

b)Co-curricular activities

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Music Dance and Drama Festivals in Schools

-Planned School dance, drama activities during the period these were cancelled due to COVID -19.

School Inspections

-Carried out 795 school inspections for licensing and registration, compliance to set standards and support supervision

Resource Mobilization

Mobilized support worth UGX.986Mn from different partner as highlighted below;

- 210 ECD parents' booster guide
- Received a donation of 20 Solar panels installed in the 10 best performing UPE schools in the 2019 PLE results ;Nakasero P/S; Buganda Road P/S; Kitante P/S; Kisaasi P/S; St. Peters Nsambya P/S; St. Josephs Nsambya P/S; Kibuli Demonstration School; St. Ponsiano Kyamula P/S and Uganda Martyrs Rubaga
- Katwe Primary School perimeter wall painted with support from PLASCON Uganda.
- Constructed a chain link fence at Police Children School- Kibuli, with support from the Uganda Police Force
- Norwegian Refugee Council donated UGX.10Mn to 3 P/S of;
- St. Peter's P/S, Nsambya for purchase of 3-10000 water harvesting tanks
- Old Kampala P/S for purchase of 1-10000 water tank and for repair of 14 sewing machines,
- Mirembe P/S for renovation of the school fence,
- St. James Bbiina P/S for renovation of the school kitchen,
- Ttula P/S for installation of a chain link fence
- Kawempe COU P/S for renovation of School toilets
- Nakivubo P/S for renovation of the school kitchen,
- Mengo P/S for painting and repairing a classroom block,
- Katwe P/S for purchase of 2 water harvesting tanks and improve on the School plumbing system
- Kitebi P/S for purchase of 2 water-harvesting tanks.

SOCIAL SERVICES

Sports Development in the City

-Owing to Covid-19 Pandemic and measures put in place by Government to curtail the spread of the Pandemic have severely impacted the Sports sector in the City and a number of planned activities were suspended in the period under review:

KCCA SPORTS CLUBS PERFORMANCE

- KCCA Football Club is taking part in the Uganda Premier League 2020/2021 and is 3rd on the table
- KCCA Athletics Club participated in the Mountain Running event organized by Uganda Athletics Federation that took place in Kapchorwa in October, 2020.

Most sporting events on the calendar were suspended due to Covid-19. However, the club athletes continue to undergo individual training as organized by the respective technical teams

TOURISM DEVELOPMENT

-Kampala City Tourism Sector has been severely affected by Covid-19 Pandemic, the associated lockdown and measures put in place by Government to curtail the spread of the Pandemic.

In spite of the impact caused by the Pandemic, the following were achieved by Q2 FY 2020/21:

- Kampala destination marketing and promotion, updated the Kampala tourism web portal and social pages with new information in the areas of; Hotels and Kampala Sight Seeing Bus using e-fliers, photos and other promotion information and give away for purposes of augmenting destination Kampala online.
- Tourism website registered 19,121 Visitors and 45,241 engagements with the social media platforms.

Tourism product development

- Unveiled 2 bronze wildlife monuments (Gorilla and Impala Monuments) products on 5th October, 2020 along Kimathi Avenue;
- Kiira Road Sculpture project "Wildlife Street" on the 7th October 2020, in collaboration with the Uganda Wildlife Authority, unveiled ten wildlife sculptures as a representation of ten protected areas in Uganda.

Library Usage

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-Kampala library and information Centre served 2,127 patron in Q1 and Q2.

IV. Medium Term Plans

Medium Term plans

- Opening boundaries and Titling of all school land in KCCA names
- Mobilizing more funding to enable rehabilitation or construction of new buildings
- Enhancing both Teachers' and learners' wellbeing

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V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	35.881	35.881	15.421	35.881	37.675	37.675	37.675	37.675
	Non Wage	8.764	8.896	1.861	8.896	8.896	8.896	8.896	8.896
Devt.	GoU	1.928	2.672	0.687	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		46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
Total GoU+Ext Fin (MTEF)		46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
Total Vote Budget Excluding Arrears		46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	44.777	0.000	44.777
Public Sector Transformation	2.672	0.000	2.672
Grand Total :	47.449	0.000	47.449
Total excluding Arrears	47.449	0.000	47.449

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	38.375	0.000	0.000	38.375	38.375	0.000	38.375
211 Wages and Salaries	35.896	0.000	0.000	35.896	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	1.029	0.000	0.000	1.029	1.047	0.000	1.047
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	0.203	0.000	0.203
227 Travel and Transport	0.020	0.000	0.000	0.020	0.000	0.000	0.000

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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	6.402	0.000	0.000	6.402	6.402	0.000	6.402
263 To other general government units	6.402	0.000	0.000	6.402	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	0.300	0.000	0.300
312 FIXED ASSETS	1.304	0.000	0.000	1.304	2.372	0.000	2.372
Grand Total :	47.449	0.000	0.000	47.449	47.449	0.000	47.449
Total excluding Arrears	47.449	0.000	0.000	47.449	47.449	0.000	47.449

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
08 Education and Social Services	46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
0115 LGMSD (former LGDP)	1.368	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0423 Schools' Facilities Grant	0.560	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Education and Social Services	44.644	44.777	17.282	44.777	46.571	46.571	46.571	46.571
1686 Retooling of Kampala Capital City Authority	0.000	2.672	0.687	2.672	2.672	2.672	2.672	2.672
Total for the Vote	46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243
Total Excluding Arrears	46.572	47.449	17.969	47.449	49.243	49.243	49.243	49.243

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 08 Education and Social Services							
Objective :	Fostering a learning and productive community as well as developing tourism in the City.						
Responsible Officer:	Director Education and Social Services						
Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.						
1. Increased enrolment for male and female at all levels							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

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• Change in number	211	2019	246	240	249
Department: 11 Education and Social Services					
Budget Output: 02 School Inspection					
Number of primary schools inspected			433	433	433
Number of secondary schools inspected			159	163	171
Budget Output: 51 Primary education services					
Number of qualified teachers retrained (Primary)			1,163	1,236	1,443
Pass rate of students (Primary)			70%	72%	83%
Budget Output: 52 Secondary education services					
Pass rate of students (Secondary)			70%	72%	81%
Project: 1686 Retooling of Kampala Capital City Authority					
Budget Output: 80 Primary education infrastructure construction					
Status of construction of classrooms in primary schools			75%	75%	77%
Status of construction of other school structures(teachers' houses, libraries, labs)			46%	47%	49%
Status of construction of toilet facilities in schools			22%	25%	28%
Budget Output: 81 Secondary education infrastructure construction					
Status of construction of other school structures(teachers' houses, libraries, labs)			26%	29%	31%
Status of construction of classrooms in secondary schools			75%	79%	82%
Status of construction of toilet facilities in schools			12%	15%	17%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 122 Kampala Capital City Authority		
<i>Sub-SubProgramme : 07 08 Education and Social Services</i>		
Development Project : 1686 Retooling of Kampala Capital City Authority		
Budget Output: 07 08 80 Primary education infrastructure construction		

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Payment lease premium for all primary schools Renovation and construction of primary schools carried out	School Infrastructure Projects in Schools -Obtained approval for land Settlement and Purchase of Kasubi Family P/S -Initiated the process of harmonizing East Kololo P/S and Kololo SSS boundaries -Ongoing refurbishment of Naguru Katali P/S (work progress at 85%) -Prepared bidding documents for renovation works of 3 classroom block at Munyonyo P/S -Invited bids for fencing of Ntinda P/S -Completed removal of asbestos and refurbished 3 classroom block at Kampala Sch for the Physically Handicapped -Completed renovation of 3 classroom block at Mbuya C.O.U P/S -Supplied 252 desks to 8 Schs (Mpererwe C.O.U P/S, Namungoona Kigobe P/S, Mirembe P/S, St. James Bbiina P/S, Kalinaabiri P/S, KCCA Kamwokya P/S and Kawempe C.O.U P/S). The contractor has not yet delivered 70 desks to two schools; Ggaba Demonstration P/S and Nateete Mackay P/S) -Ongoing construction works of handwashing facilities in 70 Schs (Progress at 35%) -Constructed 67 new stances of water borne toilets completed in 5 schs.	Reconstruction and maintenance of Primary Schools infrastructure.	
Total Output Cost(Ushs Thousand)	1,821,813	686,934	1,821,813
Gou Dev't:	1,821,813	686,934	1,821,813
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 08 81 Secondary education infrastructure construction			
Renovation and construction of secondary school infrastructure including replacement of asbestos.	-Removed asbestos sheets and expanded classrooms at Kololo SS -Completed removal of asbestos and refurbished 3 classroom block at Kampala Sch for the Physically Handicapped	Reconstruction renovation and maintenance of secondary schools infrastructure.	
Total Output Cost(Ushs Thousand)	850,000	0	850,000
Gou Dev't:	850,000	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 Challenges under the Directorate of Education and Social services are as follows;

- COVID -19 Pandemic
- Encroachment on school land
- Dilapidated school infrastructure.

Plans to improve Vote Performance

Plans to improve performance in the Education and Social services include the following;

- Adherence to the guidelines as provided by the Ministry of Health to avoid the spread of COVID-19 Pandemic.
- Acquisition and gazzeting of school land to reduce on school land encroachment
- Solicit for more funding to rehabilitate or reconstruct the dilapidated school infrastructure.

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XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast