

# Vote: 122 Kampala Capital City Authority

## 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 (US\$ 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	42.890	24.048	22.652	96.9%	91.3%	94.2%
	Non Wage	7.407	9.606	5.515	5.481	74.5%	74.0%	99.4%
Development	GoU	2.145	56.181	0.563	0.203	26.3%	9.5%	36.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>34.372</b>	<b>108.677</b>	<b>30.127</b>	<b>28.336</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>34.372</b>	<b>N/A</b>	<b>30.127</b>	<b>28.336</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>34.372</b>	<b>108.677</b>	<b>30.127</b>	<b>28.336</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<i>(iii) Non Tax Revenue</i>		2.394	N/A	1.961	1.665	81.9%	69.5%	84.9%
<b>Grand Total</b>		<b>36.766</b>	<b>108.677</b>	<b>32.088</b>	<b>30.001</b>	<b>87.3%</b>	<b>81.6%</b>	<b>93.5%</b>
Excluding Taxes, Arrears		36.766	108.677	32.088	30.001	87.3%	81.6%	93.5%

\* 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	36.77	32.09	30.00	87.3%	81.6%	93.5%
<b>Total For Vote</b>	<b>36.77</b>	<b>32.09</b>	<b>30.00</b>	<b>87.3%</b>	<b>81.6%</b>	<b>93.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The performance is relatively stable because of the standard capitation transfers will consume 80% of the Non Wage Cashlimit.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>1.43Bn Shs</b>	Programme/Project: 11 Education and Social Services
Reason:	
Items	
<b>1.40Bn Shs</b>	Item: 211101 General Staff Salaries

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

### V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0708 Education and Social Services</b>			
<b>Output: 070802</b>	<b>School Inspection</b>		
<i>Description of Performance:</i>	700 Primary schools inspected 100 secondary schools inspected	1,221 institutions (288 Nursery Schools, 773 Primary Schools, 84 Secondary Schools and 4 Vocational Institutes) were inspected and provided with support supervision. Some inspections revealed that on average, 85% of the Girls attended school while average attendance for boys was at 87%. Some schools were recommended for UNEB centre numbers and 17 were closed for non-compliance.	Activities were implemented as per the schedule.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	70	84	
Number of primary schools inspected	500	773	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.084	% Budget Spent: 44.0%
<b>Output: 070851</b>	<b>Primary education services</b>		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	A total of 27,925 candidates sat from 351 UNEB registered centre schools for the Primary Leaving Examinations. 30% of the candidates passed in Division 1, 52% in Division 2, 9.3% in Division 3, 5.4 % on Division 4, 3.2% in Division U and 1.9% in Division X.	The pass rate was 94.9% which is above the target of 80%
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80	94.9	
Number of qualified teachers retrained (Primary)	1560	1560	
<i>Output Cost:</i>	US\$ Bn: 0.580	US\$ Bn: 0.414	% Budget Spent: 71.3%
<b>Output: 070852</b>	<b>Secondary education services</b>		
<i>Description of Performance:</i>	Improved number of secondary enrollment	N/A	N/A

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Pass rate of students (Secondary)	0		
<i>Output Cost:</i>	UShs Bn: 3.232	UShs Bn: 2.423	% Budget Spent: 75.0%
<b>Output: 070853</b>	<b>Tertiary education services</b>		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.017	UShs Bn: 0.013	% Budget Spent: 75.0%
<b>Output: 070880</b>	<b>Primary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in different schools.	School infrastructure started in previous FY were completed, however. New constructions are under procurement.	School infrastructure started in previous FY were completed, however. New constructions are under procurement.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	
Status of construction of other school structures (teachers' houses, libraries, labs)	100	100	
Status of construction of classrooms in primary schools	100	100	
<i>Output Cost:</i>	UShs Bn: 1.403	UShs Bn: 0.144	% Budget Spent: 10.3%
<b>Output: 070881</b>	<b>Secondary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in kasanga Seed School.	Kansanga seed school was completed.	Kansanga seed school was completed.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	
Status of construction of classrooms in secondary schools	100	100	
Status of construction of other school structures (teachers' houses, libraries, labs)	100	100	
<i>Output Cost:</i>	UShs Bn: 0.742	UShs Bn: 0.059	% Budget Spent: 7.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 36.766</b>	<b>UShs Bn: 30.001</b>	<b>% Budget Spent: 81.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 36.766</b>	<b>UShs Bn: 30.001</b>	<b>% Budget Spent: 81.6%</b>

\* Excluding Taxes and Arrears

500 Head Teachers and Proprietors of private schools were sensitized on tax obligations and 522 Head Teachers of both government grant aided schools and private schools were sensitized on Education Policy during beginning of term meetings. Meanwhile 4 radio talk shows to sensitize the public on policy guidelines relating to compliance of private schools were organized.

A meeting was held with LVEMP II Team to forge a partnership which will lead to the setting up of a money generating project for the school. Meanwhile an initial discussion with MTN Uganda to explore the possibility of securing computers for government grant aided schools was organized.

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### Infrastructure Development and Ambiance

Bukasa Primary school nursery section was completed at a cost of 35,995,000/= funded from Corporate Social Responsibility contribution of KCCA Management.

Bid evaluation was done in respect of 3 Procurements for renovation of staff quarters at Namungoona Kigobe P/S, Renovation of Bukasa P/S and for consultancy services for the upgrade of 8 schools.

Painting and minor repairs were carried out in 10 government grant aided primary schools with funding from Private Sector Partners. The beneficiary schools included; Muslim Girls P/S, Nateete Muslim P/S, Namungoona Orthodox P/S, Naguru Katali P/S, Mpererwe P/S, St Martin Mulago P/S, Kisaasi P/S, Ttula P/S, Kawempe Muslim P/S and Makerere CU P/S.

### School Land

Coordinated the joint survey between Buganda Land Board and KCCA to open boundaries for four schools; Kitebi P/S, Busega P/S, Katwe P/S and Mirembe P/S, the Buganda Land Board surveyors are yet to hand over the survey reports. Meanwhile the government grant aided schools continue to face threat of eviction and land grabbing. The recent case is of the demolition Nabagereka P/S in Central Division.

### School Sanitation

11 eight stance water borne toilets were constructed in 10 government grant aided primary schools with funding from African Evangelistic Enterprise in partnership with KCCA. The beneficiary schools include; Kitante P/S, Nakasero P/S, kamwokya P/S, Nakivubo Blue P/S, Old Kampala P/S, Kiswa P/S, Mbuya CU P/S, Namirembe Infants P/S, Mengo P/S, St Mbaga Tuzinde P/S and Kyanja Muslim P/S.

7 water tanks were installed in 5 schools, which include; Murchison Bay P/S, St Mbaga Tuzinde P/S, Kiswa P/S, St Paul Banda P/S and Luzira CU.

### Others schools' Provisions

40 three seater desks supplied to Kyambogo P/S and Kiswa P/S with assistance from women international organizations.

### Curriculum Delivery

A total of 27,925 candidates sat from 351 UNEB registered centre schools for the Primary Leaving Examinations. 30% of the candidates passed in Division 1, 52% in Division 2, 9.3% in Division 3, 5.4 % on Division 4, 3.2% in Division U and 1.9% in Division X.

### Inspection and Curriculum

Administered the Monitoring of Learning Achievement (MLA) Tests in 78 government grant aided primary schools to determine levels of children in Numeracy and Literacy in government grant aided schools.

230 schools were inspected: 44 Nursery schools, 155 primary schools and 31 secondary schools. 12 schools were recommended for licensing, 2 schools were recommended for UNEB centre numbers and 17 schools were closed for non-compliance.

### Human Resource Development

The Teachers Cooperative Society now has a registered membership of 1007 Teachers. Office space was provided for the cooperative society at City Hall and a manager identified and a request for the seed grant of

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700,000/= was presented to Management.

181 Primary School Teachers were transferred within the Government aided Primary Schools in the City, hence reducing the challenge of staffing gaps in the schools.

2 training workshops were carried out, facilitated by the Directorate of Education Standards, Ministry of Education and Sports to build the capacity of the Education staff in conducting Monitoring of Learning achievements (MLA) inspection model.

And 79 Head Teachers of government grant aided primary schools were trained on innovations for attitude change under the sponsorship of STIR Uganda. Meanwhile 30 Head Teachers, Chairpersons of School Management Committee and Sanitation Teachers from 10 schools were oriented on good sanitation and hygiene practices and 12 Teachers from four government grant aided primary schools were trained in inclusive Education all with assistance from African Evangelistic Enterprise.

### Information Communication Technology

30 laptops were donated to 10 government grant aided primary schools with the partnership of School Africa Foundation, the package included associated software for improving school governance and 315 Teachers were trained in PLE e-registration.

25 Computers were donated to Nakivubo P/S and a Computer Lab to Nakivubo P/S from Irish Aid

3 ICT firms were engaged to develop MOUs to explore potential partnerships in the development of ICT infrastructure in schools and ICT needs assessment was carried out in all the 13 government grant aided primary schools in Central Division.

### Tourism Development

Prepared and presented the strategic actions for five years and budget for next financial year.

Continued with the update and promotion of the tourism web portal on social media and other events and the site has now attracted nine million seventy nine thousand five hundred fifty (9,079,550) hits since its hosting.

The draft guidelines and strategy for offsite tours and tourism clubs in schools was developed and discussed with the Department of Education and a presentation was made to Head teachers of secondary schools about tourism and its importance in the student development.

30 CDD groups specializing in crafts were trained in quality assurance in the products, pricing, target marketing, craft design and branding.

### Library Services

The Kampala Adult Library served 1,309 patrons in the quarter Jan-March 2015. There was an increase in the patrons by 21.5% from the previous quarter. Of these 967 were males compared to the 342 females. 598 patrons used the ICT facilities and 345 books were utilized. Meanwhile 147 patrons have visited and used the Rubaga Library which was officially opened.

The children's Library served 316 children only who participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc.

Assisted more than 20 Research Students in their study about Kampala Library and Information Centre, its practices, operations, and Public health issues. Also received two Interns from Mukono University who were

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exposed to library Processes, procedures and best practices in order for them to gain some experience.

Trained 39 head teachers or representatives from Makindye and Kawempe Division on the UNEB online registration and one staff completed the training in ICT for Public Librarians at the Maendeleo Foundation.

Automation of the Library catalogue resumed, training of staff is taking place and tagging of the book is in process. Meanwhile, the stock taking exercise and weeding of library materials is taking place and continued to capture bibliographic details of books in Online Library System supported by Koha

### Sports Development

Participated several sports and game events in primary schools and motivational issues. These include: zonal athletics competitions and Authority competitions for primary Schools; basketball 2014 championship party to recognise the team; followed up sports activities in schools and KCCA Sports clubs; Prepared procurements for primary schools sports and Clubs (uniforms, water, meals) and.

KCCA staff Participated several sports events including; Kabaka's run(40 staff), the MTN Marathon, the Corporate League with 45 teams competing in several disciplines and games; the Uganda cup; Kampala International 7's rugby Championships 2015; Kampala to host IAAF World Cross Country Championships 2017.

Organised a community sports event with city arcade (inter arcade competitions) and promoted Primary Schools Athletics with support from City tyres.

Held the first general meeting for the EALASCA Committee to review and Prepare for 2015 EALASCA in Rwanda.

KCCA clubs have participated in several events. Their performance is as follows; KCCA FC is in third place in Uganda Premier League table standings in March and still playing to win the Uganda Cup; KCCA Netball Club finished in 4th in the East African Netball Championships held in Dar es salaam in March and KCCA Athletics team participated in the Jinja National Championships and MUKtrials where the team qualified.

### Table V2.2: Implementing Actions to Improve Vote Performance

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## V3: Details of Releases and Expenditure

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*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
<b>VF:0708 Education and Social Services</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<i>Class: Outputs Provided</i>	24.91	24.09	22.68	96.7%	91.0%	94.1%
070802 School Inspection	0.09	0.04	0.03	49.0%	29.3%	59.7%
070807 Secondary Education Services (Wage)	8.25	8.05	7.52	97.5%	91.2%	93.5%
070808 Tertiary Education Services (Wage)	13.78	13.21	12.55	95.9%	91.1%	95.0%
070809 Tertiary Education Services (Wage)	2.79	2.79	2.57	100.0%	92.3%	92.3%

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<i>Class: Outputs Funded</i>	7.32	5.47	5.45	74.8%	74.6%	99.7%
070851 Primary education services	0.58	0.42	0.41	73.1%	71.3%	97.5%
070852 Secondary education services	3.23	2.42	2.42	75.0%	75.0%	100.0%
070853 Tertiary education services	0.02	0.01	0.01	75.0%	75.0%	100.0%
070854 Health Training Institutions	3.06	2.29	2.29	74.8%	74.7%	99.8%
070855 Primary Teachers' Colleges	0.42	0.32	0.32	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	2.14	0.56	0.20	26.3%	9.5%	36.0%
070880 Primary education infrastructure construction	1.40	0.49	0.14	34.8%	10.3%	29.6%
070881 Secondary education infrastructure construction	0.74	0.08	0.06	10.2%	7.9%	77.6%
<b>Total For Vote</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>24.91</b>	<b>24.09</b>	<b>22.68</b>	<b>96.7%</b>	<b>91.0%</b>	<b>94.1%</b>
211101 General Staff Salaries	24.82	24.05	22.65	96.9%	91.3%	94.2%
225001 Consultancy Services- Short term	0.09	0.04	0.03	49.0%	29.3%	59.7%
<b>Output Class: Outputs Funded</b>	<b>7.32</b>	<b>5.47</b>	<b>5.45</b>	<b>74.8%</b>	<b>74.6%</b>	<b>99.7%</b>
263106 Other Current grants (Current)	7.30	5.46	5.44	74.8%	74.6%	99.7%
263206 Other Capital grants (Capital)	0.02	0.01	0.01	75.0%	75.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.14</b>	<b>0.56</b>	<b>0.20</b>	<b>26.3%</b>	<b>9.5%</b>	<b>36.0%</b>
231001 Non Residential buildings (Depreciation)	1.30	0.23	0.17	17.7%	13.2%	74.6%
231002 Residential buildings (Depreciation)	0.84	0.33	0.03	39.6%	3.6%	9.2%
<b>Grand Total:</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>

**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
<b>VF:0708 Education and Social Services</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>
<i>Recurrent Programmes</i>						
11 Education and Social Services	32.23	29.56	28.13	91.7%	87.3%	95.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.33	0.03	39.6%	3.6%	9.2%
0423 Schools' Facilities Grant	1.30	0.23	0.17	17.7%	13.2%	74.6%
<b>Total For Vote</b>	<b>34.37</b>	<b>30.13</b>	<b>28.34</b>	<b>87.6%</b>	<b>82.4%</b>	<b>94.1%</b>

\* Excluding Taxes and Arrears

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