

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### VI: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.820	0.000	6.220	5.946	25.1%	24.0%	95.6%
Recurrent Non Wage	6.072	0.000	2.729	2.482	44.9%	40.9%	91.0%
Development GoU	2.145	0.000	0.125	0.095	5.8%	4.4%	75.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>33.037</b>	<b>0.000</b>	<b>9.074</b>	<b>8.524</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>33.037</b>	<b>N/A</b>	<b>9.074</b>	<b>8.524</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>33.037</b>	<b>0.000</b>	<b>9.074</b>	<b>8.524</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
(iii) Non Tax Revenue	3.118	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>36.155</b>	<b>0.000</b>	<b>9.074</b>	<b>8.524</b>	<b>25.1%</b>	<b>23.6%</b>	<b>93.9%</b>
Excluding Taxes, Arrears	36.155	0.000	9.074	8.524	25.1%	23.6%	93.9%

\* 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	9.07	8.52	25.1%	23.6%	93.9%
<b>Total For Vote</b>	<b>36.16</b>	<b>9.07</b>	<b>8.52</b>	<b>25.1%</b>	<b>23.6%</b>	<b>93.9%</b>

\* Excluding Taxes and Arrears

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

The activities were implemented within budget except for School Inspection and School facilitation grant which was not released.

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

(i) Major unspent balances	
Programs , Projects and Items	
0.52Bn Shs Programme/Project: 11 Education and Social Services	
Reason:	

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0708 Education and Social Services</b>			
<b>Output: 070802</b>	<b>School Inspection</b>		
<i>Description of Performance:</i>	500 Primary schools inspected  50 secondary schools inspected	177 schools (61 Nursery Schools, 75 Primary Schools, 27 Secondary Schools and 14 Tertiary Institutes) were inspected for compliance to standards and support supervision	Inspection of nursery schools is very essential and hence are included in primary school inspection
<i>Performance Indicators:</i>			
Number of secondary schools inspected		50	27
Number of primary schools inspected		500	136
<i>Output Cost:</i>	UShs Bn:	0.091	UShs Bn: 0.000 % Budget Spent: 0.0%
<b>Output: 070803</b>	<b>Community civic education</b>		
<i>Description of Performance:</i>	No funds have been allocated to carry out community civic Education	No funds have been allocated to carry out community civic Education	No funds have been allocated to carry out community civic Education
<i>Output Cost:</i>	UShs Bn:	0.244	UShs Bn: 0.029 % Budget Spent: 12.0%
<b>Output: 070804</b>	<b>Sports Development</b>		
<i>Description of Performance:</i>	Community Sports development in the 5 Divisions. KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance	KCCA has engaged Uganda Olympic Committee to forge partnership in areas of facility development.	No funds were provided for distribution of text books
<i>Performance Indicators:</i>			
Number of textbooks distributed (Primary)		0	0
<i>Output Cost:</i>	UShs Bn:	2.381	UShs Bn: 0.412 % Budget Spent: 17.3%
<b>Output: 070851</b>	<b>Primary education services</b>		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	On average 1435 teachers were in government aided schools	Pass rate will be reported on, in third quarter after the results for PLE are back.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)		80	
Number of qualified teachers retrained (Primary)		1,560	1435
<i>Output Cost:</i>	UShs Bn:	0.688	UShs Bn: 0.204 % Budget Spent: 29.6%
<b>Output: 070852</b>	<b>Secondary education services</b>		
<i>Description of Performance:</i>	Improved number of secondary	On average 1406 teachers were	Pass rate will be reported on, in

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

<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>
	enrollment	in government aided schools in Kampala	third quarter after the results for UCE are back
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)		60	
<i>Output Cost:</i>	UShs Bn: 2.457	UShs Bn: 0.819	% Budget Spent: 33.3%
<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: 0.013	UShs Bn: 0.004	% Budget Spent: 33.3%
<b>Output: 070880</b>	<b>Primary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in different schools.	A good number of works are still in planning stage such as provision of desks to schools, provision of lightening conductors and rennovation of several schools. However, The fencing of Kamwokya P/S is near completion Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete; Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing and the work is about 95% complete.	Works are still at planning stage but are expected to speed up later in the year.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools		5	0
Status of construction of other school structures(teachers' houses, libraries, labs)		5	0
Status of construction of classrooms in primary schools		5	1
<i>Output Cost:</i>	UShs Bn: 1.473	UShs Bn: 0.095	% Budget Spent: 6.4%
<b>Output: 070881</b>	<b>Secondary education infrastructure construction</b>		
<i>Description of Performance:</i>	No funds are comitted to secondary school infrastructure this FY.	The procurement for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been submitted to PDU.	The works will be executed on time
<i>Performance Indicators:</i>			
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		0	0

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
structures(teachers' houses, libraries, labs)			
Output Cost:	UShs Bn: 0.742	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 36.155</b>	<b>UShs Bn: 8.524</b>	<b>% Budget Spent: 23.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 36.155</b>	<b>UShs Bn: 8.524</b>	<b>% Budget Spent: 23.6%</b>

\* Excluding Taxes and Arrears

Construction of a party wall at Railway Children Primary School and renovation of St. Mbagu Tuzinde were complete.

Construction of 10 water borne toilets of 8 stances in 10 schools is ongoing in Partnership with Cheshire Services Uganda

Construction of 80 stances of water borne toilets is ongoing in 3 schools in Nakawa Division with assistance from WaterAid and African Evangelistic Enterprise (AEE) Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S) LVEMP renovated a classroom block at Nakivubo Blue P/S as a training centre in environmental management.

28,000 P.7 candidates are confirmed registered for 2015 PLE examinations

351 pupils participated in the Authority MDD festivities with Nakivubo Primary School emerging the overall winner. The school represented the Authority at the National Festival and emerged 10th overall out of 38 teams. 154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of the girls under 16 netball.

### 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
<b>VF:0708 Education and Social Services</b>	<b>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
<i>Class: Outputs Provided</i>	24.91	6.96	6.46	27.9%	25.9%	92.9%
070801 Policies, Laws and strategy development	0.00	0.15	0.09	N/A	N/A	59.2%
070802 School Inspection	0.09	0.00	0.00	0.0%	0.0%	N/A
070803 Community civic education	0.00	0.07	0.03	N/A	N/A	43.8%
070804 Provision of instruction materials (Primary)	0.00	0.54	0.41	N/A	N/A	76.7%
070807 Secondary Education Services (Wage)	8.25	2.06	2.06	25.0%	25.0%	100.0%
070808 Tertiary Education Services (Wage)	13.78	3.44	3.17	25.0%	23.0%	92.1%
070809 Tertiary Education Services (Wage)	2.79	0.70	0.70	25.0%	25.0%	99.9%
<i>Class: Outputs Funded</i>	5.98	1.99	1.97	33.3%	32.9%	98.7%
070851 Primary education services	0.69	0.23	0.20	33.3%	29.6%	88.8%
070852 Secondary education services	2.46	0.82	0.82	33.3%	33.3%	100.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%
070854 Health Training Institutions	2.30	0.77	0.77	33.3%	33.3%	100.0%
070855 Primary Teachers' Colleges	0.53	0.18	0.18	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	2.14	0.13	0.09	5.8%	4.4%	75.9%

# Vote: 122 Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

070880 Primary education infrastructure construction	1.40	0.13	0.09	8.9%	6.8%	75.9%
070881 Secondary education infrastructure construction	0.74	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>24.91</b>	<b>6.96</b>	<b>6.46</b>	<b>27.9%</b>	<b>25.9%</b>	<b>92.9%</b>
211101 General Staff Salaries	24.82	6.20	5.93	25.0%	23.9%	95.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.02	0.01	N/A	N/A	92.8%
211103 Allowances	0.00	0.16	0.13	N/A	N/A	84.2%
221001 Advertising and Public Relations	0.00	0.01	0.01	N/A	N/A	49.6%
221002 Workshops and Seminars	0.02	0.27	0.22	1368.5%	1079.9%	78.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	67.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.00	0.11	0.07	N/A	N/A	68.5%
221010 Special Meals and Drinks	0.00	0.02	0.01	N/A	N/A	68.4%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.03	0.00	N/A	N/A	0.0%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
224005 Uniforms, Beddings and Protective Gear	0.00	0.02	0.01	N/A	N/A	36.9%
225001 Consultancy Services- Short term	0.02	0.02	0.01	91.2%	30.0%	32.9%
227002 Travel abroad	0.00	0.08	0.06	N/A	N/A	72.9%
<b>Output Class: Outputs Funded</b>	<b>5.98</b>	<b>1.99</b>	<b>1.97</b>	<b>33.3%</b>	<b>32.9%</b>	<b>98.7%</b>
263106 Other Current grants (Current)	5.98	1.99	1.97	33.3%	32.9%	98.7%
<b>Output Class: Capital Purchases</b>	<b>2.14</b>	<b>0.13</b>	<b>0.09</b>	<b>5.8%</b>	<b>4.4%</b>	<b>75.9%</b>
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	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	0.69	0.13	0.09	18.1%	13.7%	75.9%
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	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

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>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	8.95	8.43	29.0%	27.3%	94.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.13	0.09	14.9%	11.3%	75.9%
0423 Schools' Facilities Grant	1.30	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>33.04</b>	<b>9.07</b>	<b>8.52</b>	<b>27.5%</b>	<b>25.8%</b>	<b>93.9%</b>

\* Excluding Taxes and Arrears

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