

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: 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 (UShs Billion)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	24.820	54.216	13.561	13.602	54.6%	54.8%	100.3%
	Non Wage	6.072	26.724	1.994	4.086	32.8%	67.3%	204.9%
Development	GoU	2.145	46.846	1.749	1.704	81.5%	79.5%	97.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>33.037</b>	<b>127.786</b>	<b>17.304</b>	<b>19.392</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>33.037</b>	<b>N/A</b>	<b>17.304</b>	<b>19.392</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>33.037</b>	<b>127.786</b>	<b>17.304</b>	<b>19.392</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>
<i>(iii) Non Tax Revenue</i>		<i>3.118</i>	<i>N/A</i>	<i>2.497</i>	<i>2.424</i>	<i>80.1%</i>	<i>77.7%</i>	<i>97.1%</i>
<b>Grand Total</b>		<b>36.155</b>	<b>127.786</b>	<b>19.801</b>	<b>21.815</b>	<b>54.8%</b>	<b>60.3%</b>	<b>110.2%</b>
Excluding Taxes, Arrears		36.155	127.786	19.801	21.815	54.8%	60.3%	110.2%

\* Donor expenditure information available

\*\* Non VAT taxes 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	19.80	21.82	54.8%	60.3%	110.2%
<b>Total For Vote</b>	<b>36.16</b>	<b>19.80</b>	<b>21.82</b>	<b>54.8%</b>	<b>60.3%</b>	<b>110.2%</b>

\* Excluding Taxes and Arrears

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

Works were executed according to budget.

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

<i>(i) Major unspent balances</i>
<i>(ii) 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\***

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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>
<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	<p>Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.</p> <p>A total of 1,111 institutions were inspected. Nursery – 356 schools, primary- 577 schools, secondary – 148 school and tertiary – 30 institutions.</p> <p>An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.</p> <p>56 non-compliant schools were identified and relevant actions were taken.</p> <p>20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.</p> <p>Reviewed the process of licensing schools to enhance speed, quality and compliance to Basic requirements and Minimum standards.</p> <p>Procurements for Inspection Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.</p> <p>Enrollment and Attendance in Primary Schools: Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions. The total of learners was 64,307 with 30,086 boys and 34,221 girls.</p>	Inspections were done at all levels.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	148	
Number of primary schools inspected	500	577	

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<i>Output Cost:</i>	UShs Bn: 0.091	UShs Bn: 0.072	% Budget Spent: 79.6%
<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.	On average 1435 teachers were in government aided schools.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80	94.4	
Number of qualified teachers retrained (Primary)	1,560	1435	
<i>Output Cost:</i>	UShs Bn: 0.688	UShs Bn: 0.484	% Budget Spent: 70.4%
<b>Output: 070852</b>	<b>Secondary education services</b>		
<i>Description of Performance:</i>	Improved number of secondary enrollment	On average 1406 teachers were in government aided schools in Kampala	On average 1406 teachers were in government aided schools in Kampala
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60	96	
<i>Output Cost:</i>	UShs Bn: 2.457	UShs Bn: 1.638	% Budget Spent: 66.7%
<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.	The following constructions and renovations have been completed during period; Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kabowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda. A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level. 4 four tents have also been procured for emergency teaching at Kasubi Family P/S. Renovations: Infrastructural renovations have been carried out in the following schools; Re- roofing and painting of the administration block at Bat	A total of 222 stances of toilets in 21 schools have been constructed with the support of partners.

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		<p>Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/S, Painting at Kiswa P/S, Luzira C/U P/S, 1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.</p> <p>Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S. Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S).</p> <p>Acquisition of land on offer for the expansion of Bukasa Primary School has been cleared by the Commissioner Wetland Management. The landlord has requested for a copy of the survey report on the land to aid the negotiations. Once an agreed price is arrived at, procurement will be expedited.</p> <p>LVEMP renovated a classroom block at Nakivubo Blue P/S as a training center in environmental management.</p> <p>Secured partnership from MTN Uganda to construct 5 Biogas Toilets in 5 Schools (Naguru Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS), UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS, UGX 40 Million for the construction of Nantawetwa, UGX 3.2 Million to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools</p> <p>Handled 166 three-seater desks (81 desks repaired at St Mbagu, 20 donated to Luzira CU, 65</p>	

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		<p>repaired at Kitebi PS)</p> <p>30 Computers were supplied to 5 schools- Buganda Road PS, Kiswa PS, Nakasero PS, Kitante PS, Kitebi PS and Bat Valley PS)</p> <p>Raised UGX 90 Million during the Education Stakeholders Forum. Over 250 guests attended the forum intended to explore opportunities for partnerships to finance education services.</p> <p>Land Issues</p> <p>Lease offers</p> <p>The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, Ntinda School for the Deaf and Kyambogo P/S.</p> <p>Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.</p> <p>Challenge of threat to School Land:</p> <p>Demolition of Kasubi Family P/S:</p> <p>5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.</p> <p>Nakivubo P/S:</p> <p>Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the</p>	

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		<p>terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.</p> <p>Kalinabiri P/S: The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.</p> <p>Sanitation Facilities: A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners; Cheshire Services Uganda 80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.</p> <p>WATERAID/ AEE (102 stances) 8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.</p> <p>CIDI (Community Integrated Development Initiatives 40 stances) CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St. Luke P/S, New Bubajwe P/S,</p>	

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		Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School	
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	5	21	
Status of construction of other school structures(teachers' houses, libraries, labs)	5	13	
Status of construction of classrooms in primary	5	13	
<i>Output Cost:</i>	UShs Bn:	1.473	UShs Bn: 1.091 % Budget Spent: 74.0%
<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 evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.construction works are expected to start in the next financial year.	The evaluation for the procurement of construction of a 4 unit storied staff house at Kansanga Seed Secondary School was completed with best evaluated bid at UGX 443 Million. The contract is before the Solicitor General for clearance.construction works are expected to start in the next financial year.There were no funds released for the construction of toilets and classrooms for secondary schools.
<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 structures(teachers' houses, libraries, labs)	0	0	
<i>Output Cost:</i>	UShs Bn:	0.742	UShs Bn: 0.614 % Budget Spent: 82.8%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>36.155</b>	<b>UShs Bn: 21.815 % Budget Spent: 60.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>36.155</b>	<b>UShs Bn: 21.815 % Budget Spent: 60.3%</b>

\* Excluding Taxes and Arrears

### Infrastructure Development and Maintenance

The following constructions and renovations have been completed;

Kitchen by UPDF at Kyaggwe Road P/S, A 3 classroom block by Inter-Aid Uganda at Katwe P/S, Staff quarters at Kisaasi P/S, Perimeter wall at Kabowa C/U P/S by Inter Aid Uganda, Chain link fence at Nakasero P/S by School Management Committee and Walkways were constructed in 4 schools (Kiswa P/S, Naguru Katali P/S, and Mbuya. CU P/S, Kasubi Family P/S) with support from Cheshire Services Uganda.

A chain link fence at Murchison Bay P/S is 50% complete, school Kitchen at St. Jude P/S is at the roofing stage while 4 unit staff quarters at Kansanga Seed Secondary is at initiation stage of site clearing level.

4 four tents have also been procured for emergency teaching at Kasubi Family P/S.

Renovations:

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Infrastructural renovations have been carried out in the following schools;

Re- roofing and painting of the administration block at Bat Valley P/S by SMC, Head teacher's office and classrooms at St. Paul Nsambya P/S, 2 office spaces and 1 classroom are undergoing renovations, Staff quarters at Namungoona Kigoobe P/S have been renovated, Upgrading of the classroom block and library with a Chinese agency's assistance at Nakivubo P/Painting at Kiswa P/S , Luzira C/U P/S ,1 kitchen structure at Busega P/S and Face-lifting of St. Joseph Mapeera P/S by planting grass done by the children themselves.

Installing a barbed fence at Muslim girls' P/S, re-roofing of 1 library at Mackay P/S from parents' contributions as well as the Head teacher's Office at Busega community P/S.

Land Issues

Lease offers

The following lease offers for 12 schools were received from Uganda Land Commission: Nakasero P/S, Buganda Road P/S, East Kololo P/S, Shimon Demonstration School, Nakivubo Settlement P/S, Railway Children P/S, Naguru Katali P/S, Kiswa P/S, Old Kampala P/S, Ntinda P/S, Ntinda School for the Deaf and Kyambogo P/S.

Survey of the schools is ongoing to facilitate the preparation of deed plans required for issue of certificates of titles. Two lease applications were also submitted for Kitante and Nakivubo Blue Primary Schools.

Challenge of threat to School Land:

Demolition of Kasubi Family P/S:

5 classrooms of Kasubi Family P/S were demolished by unknown people in the wee hours of the night of 23rd May, 2016. We have initiated an emergency procurement to reconstruct the school. We also procured 4 tents to act as emergency classrooms and we are following up on our application to Buganda Land Board for a lease for the school.

Nakivubo P/S:

Mr. Kasajja Festo repossessed a building he had earlier handed over to the school under the terms of an agreement signed between the School Management Committee and his company in 1996. Under the terms of this agreement the school/KCC was supposed to sublease part of the land to him in exchange for a commercial building for the school. We are working with ULC to secure a lease for the land to strengthen our position in a likely negotiation with him.

Kalinabiri P/S:

The PS Ministry of Education and Sports wrote to ED, KCCA communicating a position from the Solicitor General to the effect that we should compensate the landlord as per the decision of court. DESS presented a request to MEC for compensation of the land lord. MEC agreed to this proposal and DLA is initiating negotiations with the representatives of the land lord.

Sanitation Facilities:

A total of 222 stances of toilets in 21 schools have been constructed with the support of the following partners; Cheshire Services Uganda

80 stances have been constructed in the following schools with each getting 8 stances by Cheshire services Uganda; Kasubi family p/s, Mengo p/s, Busega P/S Community, Nakivubo P/S, Police children –Ntinda, Ntinda P/S, Kyambogo P/S, Kiswa P/S, Mbuya C/U and Naguru Katali P/S.

WATERAID/ AEE (102 stances)

8 stances have been constructed in the following schools; Nakasero P/S, Kitante P/S, KCC Kamwokya P/S. 36 stances have been constructed at St. James Bbiina P/S while 21 stances have been constructed at Luzira C/U P/S and Murchison Bay P/S.



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CIDI (Community Integrated Development Initiatives 40 stances)

CIDI projects are nearing completion at finishing stage in the following schools each receiving 8 stances; St.

Luke P/S, New Bubajwe P/S, Kawempe Mbogo P/S, Bilal Islamic S.S and Cilia Junior School

Information and Communication Technology:

66 Computers were supplied to 7 schools by MTN, 6 from Nakawa and one from Makindye.

Held a joint monitoring tour with a team from Operations Unit, ICT, Treasury and School Africa at Buganda Road, Nakasero, KCCA Kamwokya and Kitante primary schools. The schools have mostly utilized the academic package and Bio Data programs and need more training to master all the programs.

Attended meeting with development partners i.e. Aga Khan Foundation and the Indian Association Community.

The partners pledged to extend support to the education department in the City for its betterment.

Assessment and Evaluation

Administration of PLE

Monitored the registration of 28,776 PLE candidates for 2016. Disseminated PLE results and Monitored teaching and learning processes in 125 primary schools.

Management of Internal Examinations

P.4, P.5 and P.6 examinations were successfully conducted. 72,880 learners sat for end of term examinations.

Schools' Inspection

Inspection for compliance to BRMS (Basic requirements and minimum standards) was done at different levels of education institutions.

A total of 446 institutions were inspected. Nursery – 130 schools, primary- 262 schools, secondary – 49 school and tertiary – 5 institutions.

An on-spot division inspection of Supervisors was carried out in the five divisions. This was intended to establish the level of organization at the division in relation to filling and documentation, office environment and service delivery.

56 non-compliant schools were identified and relevant actions were taken.

20 schools in Makindye were issued with closure notices by the Town clerk; 7 Nursery schools, 12 Primary and 1 Secondary. Out of the 10 non-compliant schools identified, 02 were closed (Nakibinge P/S and Mengo Junior P/S) and 08 were sanctioned, reprimanded and school improvement plans made with them.

Procurements for Inspection

Coordinated the procurement of the following equipment for inspection; Laptop, projector, projector screen and 5digital cameras.

Enrollment and Attendance in Primary Schools:

Monitored attendance in schools and Established enrolment in Government Grant Aided education institutions.

The total of learners was 64,307 with 30,086 boys and 34,221 girls.

Coordination of Extra-Curricular Activities:

Monitored athletics at Authority and National levels. The results for the National level haven't yet been declared formally.

Human Resource Management and Administration

Established staffing status in schools. 1422 for primary teachers consisting of 509 males and 909 females and 1419 for secondary schools. The teacher pupil ratio was 1:45. By considering ratios, the staffing is adequate for the enrolment in Authority Government Grant Aided Primary School. There is need to allocate the teaching staff in relation to enrolments in the different schools.

Six teachers were engaged in disciplinary precautions against late coming, alcoholism and absenteeism,

Two teachers have absconded from duty. One from St. Paul Banda P/S has already been deleted from the

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payroll.

6 teachers appeared before the disciplinary committee for various offences and recommendations were to DAHR for action.

Developed transfer schedules. 10 teachers were successfully transferred.

Received and acted upon correspondences from schools' on staffing needs

Signed performance agreements with Supervisors, Officers and Head teachers.

Carried out staff appraisals. All 13 Division Officers were appraised and met expectations

Analyzed monthly returns for the entire authority. The results are as follows;

#### Engagements

Organized administrative meetings for 7 schools and these included; Munyonyo P/S, Makerere C/U, Lubiri SS, Kansanga Seed Secondary school, Kabojja parents, Bat Valley, Nakivubo settlement.

Carried out administrative visits to all the 5 divisions' education offices.

Conducted the appraisal of all system staff in the education department. 13 officers at division level were appraised. An average of 6.1 was scored and hence all officers met expectations.

Coordinated negotiations following a leadership impasse at Makerere Church of Uganda Primary School.

Conducted and organized 4 head teachers' meetings for term two.

Continuous Professional Developments:

Conducted training for 109 teachers in pedagogy approaches

186 teachers were trained for PLE exercise in the entire Authority.

Organized a Head teachers' and bursars' training in financial management - 218 participants attended the training sessions.

Workshop for ECD Teachers on lessons preparation and scheming – 166 participants attended.

Coordinated a workshop of low organization - 62 participants attended.

Organized MDD workshop – 72 participants attended

Organized a Tourism sensitization workshop-92 participants attended

Two literacy workshops on Phonics were organized in 3 schools; namely KCC Kamwokya P/S, Nakivubo P/S & Nakivubo Settlement

Organized a tour for primary schools' head teachers to Kyanja Agricultural Resource Center. 65 head teachers attended.

#### Beautification and Greening of Schools' Compounds

Monitoring the ongoing greening of compounds in BAT Valley P/S, Nakivubo settlement P/S, Old Kampala, Nakivubo P/S and Old Kampala Secondary school.

Coordinated the 13 Government Grant Aided Primary Schools in Central Division to get seedlings from the landscape department. 200 seedlings were planted, but there is poor progress especially in Schools with limited water source like Summit View, Old Kampala, and Nakivubo Settlement.

#### DEPARTMENT OF SOCIAL SERVICES

##### Sports and Recreation

Processed procurement of sports and clubs equipment, uniforms for basketball club and shoes, boots for staff participating in sports activities.

Prepared budget and processed procurement of KCCA primary schools athletics competitions 2016 organised zonal, division to national level with over 1000 children participating.

Processed payment of monthly salaries for 6 KCCA sports clubs' players and staff to support participation in the

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various sports tournaments and competitions like Dr. Aporu memorial volleyball tournament, Netball league games and Athletics trials.

Processed and secured payments for newly recruited basketball ball players for the men's and ladies teams.

KCCA staff players transport facilitation and procurement for meals during the three corporate league outings held in the quarter paid and accounted for to treasury.

#### Club Management and Administration

Held meeting with KCCA Volleyball club and players shared challenges and opportunities with the directorate managers who encouraged them to stay focused and work hard.

Held preparatory meetings for KCCA primary schools athletics competitions for the year 2016. The competitions start from schools, zones, divisions, authority up to National level and pupils from Kampala schools shall compete against all the districts in Uganda.

Mobilized and organised KCCA staff to compete in the corporate league games and Inter Directorate Games through weekly review meetings.

Encouraged and fully supported the Corporate Social responsibility initiatives organised by the corporate league committee by giving back to society as an institution.

Monitored and made support visits to the teams during training sessions and competitions and encouraged the players to work hard and lift the KCCA brand high.

Timely facilitation of all clubs to participate in local tournaments has fully energized the KCCA players and offered a platform to compete for national leagues honors.

Held meetings for the KCCA Inter-directorate committee to run the inter directorate games which involve all Directorates.

Recruitment of new managers and coaches for the KCCA Basketball club i.e. Team Manager and 2 coaches. This is intended to streamline and improve the sports clubs in terms of performance and administration.

Held a Sports Governing Committee meeting (all sports clubs' chairpersons) to introduce the team to the Director of Education and social services. The team also discussed challenging issues of medical and facilities.

#### Beneficial Alliances

Uganda Olympics Committee has partnered with KCCA and sponsored Diploma courses to 10 KCCA female sports administrators and games teachers who excelled in the female Sports administrators workshop that was held in May 2016.

#### Participation in Sports and Recreation in the City

Organised the KCCA inter directorate games which included the launch of the games with a game between management staff held. Other games between directorates are on-going with active participation of senior management.

Over 120 KCCA staff are active in the on-going Corporate League with 45 teams in various disciplines of football, netball, and athletics from 45 corporate companies involved. Currently the KCCA team is sixth overall.

Implemented the KCCA Primary Schools Athletics program that run from zonal, division to National level where KCCA primary schools competed in track and field events. Schools in the different divisions participated

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### QUARTER 4: Highlights of Vote Performance

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in these competitions and an increase in number of pupils that participated was registered. KCCA emerged first national runners-up in the Special needs- hearing impairment.

IAAF World Cross Country Championships 2017:

Held Meetings for preparations of Kampala hosting the IAAF World Cross Country Championships 2017 including national committee meetings and KCCA interim committee meetings.

Developed and submitted work plans and budget for the various sub committees for the WXCC 2017. Implementation of activities as per work plans is on-going.

IAAF Officials/ delegates visited Kampala to monitor progress and inspect hotels and venues for the event. They approved the hotels and gave guidance on many issues.

Sports Clubs Performance:

KCCA FC won the 2015/2016 Azam premier league championship trophy. The team is off season but preparing for the new league and is in the transfer season to strengthen the squad. Key players signed include Brian Majwega who was of Azam FC in Tanzania.

Two KCCA Athletes qualified for the All Africa University games in South Africa whereby each won Bronze i.e. Apolot Magaret and Nturanabo Erisa. Three athletes of KCCA Athletics club qualified for the World Olympics competitions in Brazil in August 2016.

KCCA Basketball ladies' team is leading the National league table after 6 games of play in the first round which is ending in July. The Basketball men's team is also training for the development league where it has played only one game.

KCCA Boxing Club signed up 7 new boxers which have been undergoing training and preparing for friendly competitions within and out of the country as the National League opens in July 2016.

The KCCA Volleyball Club participated in the Dr.Aporu memorial tournament in Masindi and both the Ladies and Men's teams reached the quarter finals.

KCCA Netball Club is showing improvement and in the first round of national league, it displayed a great skills finishing fifth overall. The team is training for the second round games of the national league.

### TOURISM DEVELOPMENT UNIT

Policy and Regulation:

Secured a sponsorship worthy 50,000,000 from United Nations Development programme (UNDP) for the development of the Kampala Urban Tourism Development Strategy.

Held 3 institutional consultative meetings for the development of the tourism strategy.

Finalized the registration of Nantawetwa monument with Ministry of Tourism, Wildlife and Antiquities. A certificate to recognize the monument as an important national cultural monument is to be issued.

Tourism and Events Promotion:

EA. Ramassa FC promotional visit to Kampala:

Held a successful courtesy promotion visit for EA. Ramassa team from Catalonia. The team consisting of 50 tourists played a game with KCCA FC, had a cultural tour of Kampala and an experience at Ndere Cultural Centre. All this was telecast and showcased Kampala as tourist destination in Spain on Catalonia TV.

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The East and Central African Cities Development Forum:

Participated and organised the execution of the event that lasted three (3) days through programme management, showcased Kampala Tourism to the participants and gave necessary information for tours in the city. A total of 30 exhibitors participated ranging from areas of research, tourism and hospitality, innovation, spatial planning, government agencies and technology.

IAAF 2017 Accommodation Committee:

Inspected all proposed hotels to host participants and athletes of the games to ensure that appropriate hotels are recommended to the Local Organizing Committee. Held planning meetings for the event, developed accommodation plan and budget for the event.

Kampala Adventure Cycling 2016:

Organized the launch of the event and participated in the planning meetings with the partner tour agent, Uganda Tourism Board. The event was launched by the State Minister for Tourism, Wildlife and Antiquities.

Three (3) Days in Europe Festival:

Coordinated and supported the 3 days festival at the Jubilee Park. Attended the inaugural ceremony and provided all the necessary support with the public health issues throughout the three days. It was a successful event.

Kampala City Festival 2016:

Coordinated four city festival pre-event planners including; Bayimba International Festival, October Fest, Kampala Biennale and Blanket and Wines for the launch and participation in the city festival.

Tourism Awareness:

KCCA sensitization workshop for school teachers in Makindye division was held in partnership with Uganda Wildlife Clubs of Uganda at police children's school. The school teachers association sponsored the meals and refreshments of the participants.

Radio Session with Goethe-Centrum Kampala; participated in a radio session discussion with Goethe-centrum Kampala discussing the challenges and future of festivals in Kampala.

Quality Assurance in the Tourism and Hospitality Sector:

One officer completed a classification refresher course sponsored by Uganda Tourism Board.

Hotel Classification and Inspection in Kampala; participated in the classification of hotels in Kampala and neighboring districts. Four more hotels were classified in Kampala.

Hotel managers and owners sensitization workshops on Tourism, revenue and quality assurance in hotels.

Conducted five (5) sensitization workshops in all divisions. The sensitization centered on tourism promotion in the city, issues of public health and revenue contributions of all the hospitality facilities were disseminated. A total of three hundred (300) hotel owners and managers were sensitized. Major recommendations included among others Training of service staff that interact with the guests, provision of promotion materials to guide them on attractions in the city and continued engagement from the authority.

### Kampala Library and Information Centre

Library Utilisation:

Adult Library

The Kampala Adult Library served 1603 patrons in the quarter April-June 2016. Of these 121 were new users of the library. There was an increase in the patrons by 36% from the previous quarter. Of these 1088 were males compared to the 515 females. 784 patrons used the ICT facilities and 351 books were utilized.

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## QUARTER 4: Highlights of Vote Performance

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### Children's Library:

The Children's Library served 366 children only; Of these 28 children were brought in by their parent/guardian. 2 schools visited the library; Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent, Reading, drawing/Colouring, Story Telling, Movie Watching, Movie, etc. A number of children were assisted with their holiday homework.

Processed 1057 Children books in the new KOHA system. The books were colour coded and provided with a unique Accession Number.

### Rubaga Division:

842 clients were served in Rubaga Division Library of these 62 were new library users. 204 of these were females and 638 were males. 118 books from the collection were used and 46 users utilized the library computers.

### Collection Management:

Automation of the Library catalogue continued. The books of the Children's section are being entered in the system.

Re-initiated the disposal of remaining books that were not taken by the Belgian Technical Co-operation with the procurement unit.

Collected revenue through monthly and yearly subscriptions and through other services offered by the library. A total of UGX.1, 822,900 was collected and banked. Processed 1029 books from the Children's Library.

Engaged with the IT unit and the KOHA consultant to migrate the system to the central Server. Providing access to all users.

### Promotion of Literacy:

Conducted a two day workshop in partnership with Uganda Children's Writers Association of twenty five people from the school Management Committee. Head teacher and Community about promoting reading and library services through teachers and parents.

Lead team of 34 teachers to the American Embassy Library for a half day exposure visit and workshop about Library Management.

Mobilized a team of ten Head teachers for training about Newspapers in Education by Monitor Publication.

### Observing of International Days:

Wrote a newspaper article in Commemoration of the World Copyright Day that was published in the new vision 23rd April 2016.

### Library Human Resource Management and Training:

Attended the two day annual workshop organised by the Consortium of Uganda University Libraries. The workshop reviewed the previous year and elected new leaders for the consortium.

Received three Interns from Makerere University to undertake their Internship. These are being guided and provided with the necessary practical experience they require.

Attended a one week workshop at Nairobi University about Institutional Repositories.

### Technical Support Services to School Libraries:

Inspected 6 schools to ascertain the usage of the Monitor Newspaper in education they get from Monitor publication as a teaching and learning Aid. Schools Inspected included, Bbina Islamic Primary School, Ntinda Primary School, St. Paul Ggaba Primary School, Kibuli Demonstration Primary School, Kisasi Primary School, and Mpererwe Primary School.

Procured and delivered 2 computers a computer table, 4 Wall fans, a multi task HP printer/ copier scanner

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Accession register, office table as part of the contribution to the Kawempe Church of Uganda model School library. All existing books have been processed and will receive a donation of 1000 readers from Uganda Children Writers Association.

Inspected two schools to verify the kind of books that were donated by the Libraries of Love. Indicated that all the processes are done by staff of Libraries of love teachers librarians are unable to own the process and know the exact books added to the existing collection. Agreed to set up a meeting with the donor to address some issues.

**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>17.30</b>	<b>19.39</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>
<i>Class: Outputs Provided</i>	24.91	13.56	13.68	54.4%	54.9%	100.9%
070802 School Inspection	0.09	0.00	0.08	0.0%	84.3%	N/A
070807 Secondary Education Services (Wage)	8.25	4.44	4.43	53.7%	53.6%	99.8%
070808 Tertiary Education Services (Wage)	13.78	7.45	7.50	54.1%	54.4%	100.7%
070809 Tertiary Education Services (Wage)	2.79	1.68	1.68	60.2%	60.2%	100.1%
<i>Class: Outputs Funded</i>	5.98	1.99	4.01	33.3%	67.0%	201.1%
070851 Primary education services	0.69	0.23	0.48	33.3%	70.4%	211.2%
070852 Secondary education services	2.46	0.82	1.64	33.3%	66.7%	200.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%
070854 Health Training Institutions	2.30	0.77	1.53	33.3%	66.7%	200.0%
070855 Primary Teachers' Colleges	0.53	0.18	0.35	33.3%	66.7%	200.0%
<i>Class: Capital Purchases</i>	2.14	1.75	1.70	81.5%	79.5%	97.5%
070880 Primary education infrastructure construction	1.40	1.14	1.09	81.2%	77.7%	95.7%
070881 Secondary education infrastructure construction	0.74	0.61	0.61	82.1%	82.8%	100.8%
<b>Total For Vote</b>	<b>33.04</b>	<b>17.30</b>	<b>19.39</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</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>13.56</b>	<b>13.67</b>	<b>54.4%</b>	<b>54.9%</b>	<b>100.8%</b>
211101 General Staff Salaries	24.82	13.56	13.60	54.6%	54.8%	100.3%
221002 Workshops and Seminars	0.02	0.00	0.01	0.0%	48.4%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.02	0.0%	94.7%	N/A
221012 Small Office Equipment	0.03	0.00	0.02	0.0%	91.5%	N/A
225001 Consultancy Services- Short term	0.02	0.00	0.02	0.0%	80.1%	N/A
<b>Output Class: Outputs Funded</b>	<b>5.98</b>	<b>1.99</b>	<b>4.01</b>	<b>33.3%</b>	<b>67.1%</b>	<b>201.3%</b>
263106 Other Current grants (Current)	5.98	1.99	4.01	33.3%	67.1%	201.3%
<b>Output Class: Capital Purchases</b>	<b>2.14</b>	<b>1.75</b>	<b>1.70</b>	<b>81.5%</b>	<b>79.5%</b>	<b>97.5%</b>
281503 Engineering and Design Studies & Plans for capital	0.08	0.08	0.08	100.0%	98.7%	98.7%
312101 Non-Residential Buildings	1.01	0.87	0.87	86.8%	86.5%	99.6%
312102 Residential Buildings	0.69	0.58	0.54	83.6%	77.8%	93.1%
312104 Other Structures	0.15	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.12	0.12	0.12	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Grand Total:	33.04	17.30	19.39	52.4%	58.7%	112.1%
Total Excluding Taxes and Arrears:	33.04	17.30	19.39	52.4%	58.7%	112.1%

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>17.30</b>	<b>19.39</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	15.56	17.69	50.4%	57.3%	113.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.58	0.54	68.7%	63.9%	93.1%
0423 Schools' Facilities Grant	1.30	1.17	1.17	89.8%	89.5%	99.6%
<b>Total For Vote</b>	<b>33.04</b>	<b>17.30</b>	<b>19.39</b>	<b>52.4%</b>	<b>58.7%</b>	<b>112.1%</b>

\* Excluding Taxes and Arrears

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