

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

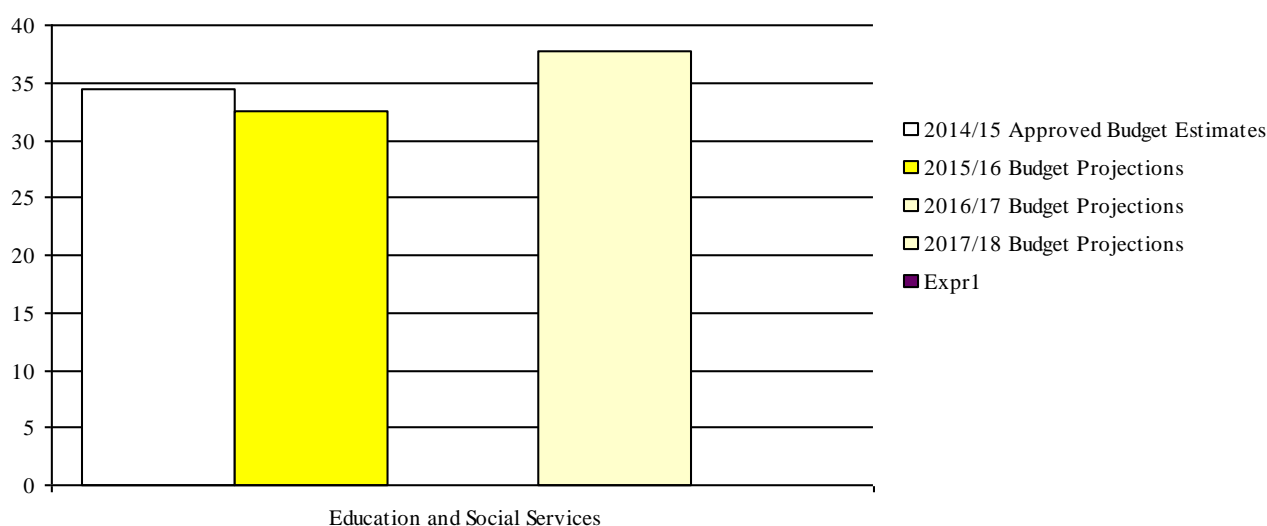
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	18.677	24.820	9.852	24.820	29.548	29.551
Recurrent Non Wage	5.564	7.407	1.830	5.568	6.681	6.682
Development GoU	1.915	2.145	0.071	2.145	1.566	1.566
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	26.155	34.372	11.752	32.533	37.795	37.799
Total GoU+Donor (MTEF)	26.155	34.372	11.752	32.533	37.795	37.799
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	26.155	34.372	11.752	32.533	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	2.394	0.638	2.624	2.634	7.897
Grand Total	26.155	36.766	12.391	35.157	N/A	N/A
Excluding Taxes, Arrears	26.155	36.766	12.391	35.157	40.429	45.696

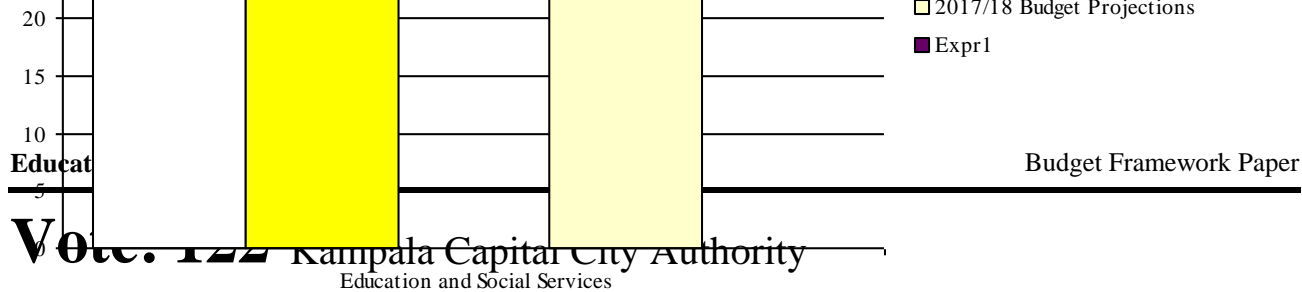
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision: To be a, Vibrant, Attractive and sustainable city. the city.

Mission: To Deliver quality services to

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate

Mandate:

To provide, support, guide, coordinate, regulate and promote quality Education, sports and Recreation to the community in Kampala City that is geared towards individual and national development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

22 classroom block is under construction at Kampala High school with support from World Bank and MoES. Works are at first floor slab level.

Toilet facility was provided at St. Denis Ssebugwaawo with support from ADB.

10 schools were provided with VIP toilets and 2 schools with water borne toilets with support from AMREF.

Energy saving stove was provided with support from Living Earth Organisation.

17 schools were provided with computers with support from USAID and MoES

28 schools have been provided with second hand furniture from KCCA offices

320 scouting guide books were provide to schools.

A Draft Five years Education Directorate Strategic Plan was prepared

Staff capacities were built. These are 95 teachers in ICT, 2staff in children's library project workshop, a staff in beyond Assess conference Cape Town, and a staff in Digital Ambassadors refresher training.

Tourism

65 guides were trained in international urban tourism guiding best principles and were sensitised about KCCA's strategic plans for urban tourism development.

Kampala Tourism Web Portal has continually been updated and renewed resulting into remarkable traffic increase with a daily average of 2000 and total of 135,000 since it was published.

Three (3) Tourism Sensitisation meeting was held for Public and Private Head teachers and Proprietors on the strategy of Tourism as a form of learning in schools

In conjunction with Makerere University Tourism Association, KCCA gave a presentation to over 100

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tourism students and entrepreneurs in tourism during the seminar under the theme “Youth in Tourism: How to break into the industry”. The presentation focused on the topic – The role of KCCA in promoting domestic tourism in the city. Students were sensitized on the authority roles in promoting domestic and urban tourism and the role the youth can play in the development of urban tourism

Two proposals for tourism development and visibility were prepared and submitted to Physical Planning Directorate; these are; Tourism Information Centre, City Tourism Bus proposal and the Conference, Exhibition and Entrainment centre. A number of artefacts and old photographs for the development of the information centre were collected

Completed and submitted an MOU with Wavah Books for Tourist Guide publications

Participated in the organisation, panel discussion and other activities to sensitise about tourism and events in three festivals i.e. National Youth Festival, Uganda Film Festival and Bayimba International Festival Mobilised and participated in several tourism promoting events. These include; Kampala City Festival 2013 (where some partners contributed towards the event ;Imperial Group of Hotel -25,000,000; Cassia Lodge - 5,000,000, Uganda Wildlife Authority 5,000,000 and UWEC -6,000,000). Other events participated in are; Miss Tourism Pageant, Uganda Annual Tourism Expo, the Uganda Tourism Association Annual Tourism Forum and the National Tourism Master Plan retreat where Kampala Tourism Strategies were discussed and incorporated in the National Master Tourism Plan.

Presentation was given to honourable councillors from Kenya and the strategies to promote tourism for the city and what makes Kampala a tourism attraction.

A team from Africa Travel Association that was in Kampala to access the Kampala and Uganda preparedness in hosting the congress, the Authority organized a courtesy tour for the team to visit the popular sites in Kampala and Entebbe.

Presented in workshop organized by Uganda Tourism Board to discuss the formation of a tourism forum in which tourism stakeholders will come together to discuss tourism issues to represented at the East African regional level

The directorate has participated in the assessment of Kampala hotels for classification under the East African Hospitality Classification Criteria. Over forty (40) hotels have been assessed for classification To celebrate Uganda Martyrs, the authority partnered with Uganda Tourism Board to create annual event to celebrate martyrs day as we show case Kampala attractions. The directorate participated in the planning, execution and walking. Also the authority provided ambulances to the event and coordinated securing of permission in the attractions visited

Library

Automation of the Library and Information Services started and installation of the KOHA Library Integrated Software and the training of data entrants has been done while 2600 books had their bibliographic detail captured and 80 Clients were helped to solve their IT Problems; and developed the resource utilization tracking card and launched the net café internet.

The library Served 7114 adult library users 1204 Children. 10 schools visited the Children’s Library through the school Libraries visit program. The number of users during this quarter has increased slightly. Heads of primary and elementary schools were sensitized about the Children’s library at the beginning of term I and Term II meetings; and Developed concepts to promote the library and reading culture, these are; Nelson Mandela Children’s reading tent, E-learning centres in primary schools, Library Member and Business Centre. In the third quarter 37 schools participated in the reading tent activities.

Trained 30 KCCA staff in usage of e-resources, and Held 2 children's reading tents one for the slum children and another for school children as part of the as way of promoting library services through comprehensive marketing strategy.

Trained 102 teachers from public schools, funded by British Council Under the schools online program The Rubaga Division Library Container fabrication was completed. The library is being set up to begin this

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FY2014/2015

One staff attended the leadership development program organized by the Directorate of Administration and Human Resource; another staff attended the personal skills Course and yet another officer has attended the 2nd module of the personal skills training for Officers.

97 books were received, 235 books were weeded out of the collection; Made subscription to dailies and other Periodic Publications and bound newspaper for preservation and future reference purposes
50 wooden Chairs were received from Orange Telecom for the Ggaba Demonstration School Library and 10 computers, Furniture and wireless Internet connectivity for a period of 1 year were received

1830 schools were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centres, .Licensing, and recommended for registration.

KCCA Draft Sports policy was reviewed.

Ball games completions and music festivals were held from Schools level to national competitions level. Organised and participated in several corporate sports events, including EALASCA in Bujumbura, the corporate league, MTN Kampala Marathon with 100 Staff and HOPE WORD marathon. Planning and preparations of EALASCA is in high gear with EALASCA committee set up, selection of facilities and hotels done and draft program is in place.

Organised recreation events for staff including; Aerobics classes and swimming classes, and KCCA management staff Vs the URA management staff friendly match.

KCCA Sports clubs participated in several sports events, including, FUFA super league events, Uganda Cup where KCCA was first run up, Mapinduzi cup in Zanzibar, National basketball league, National Netball league and National Volley ball Championship. Other sports events participated in include; National championships in Mbale where ladies came third and men came fifth; KAVC memorial tournament, where ladies emerged third and Zone V championships in Bujumbura where ladies become the third . KCCA FC participated in the CAF champions' league advancing the preliminary stages for the first round beating Sudan and losing to Zambia.

KCCA Netball Club participated in the East Africa Netball championships in Dar es Salaam where it came out fourth in their group meanwhile the same Netball club participated in the National Netball Rally in LUWEERO finishing 4th overall.

KCCA volley ball club Participated in Makerere Open, Ndejje open and the KIU open.

KCCA Boxing Club participated in the National open boxing championships emerging as the 5th out of 28 teams.

KCCA Athletics team participated in the National cross country, the National long distance and KCCA athletics team won the 21km run in the KABAKA's birthday run.

Ten KCCA schools have been earmarked, site analysis done and architectural work under way for development and improvement.

KCCA FC participated in the Dr. Aporu Memorial tournament in Kumi reaching quarterfinals and participated in the Akiibua Memorial tournament winning in 4 events.

2 Athletics club team won bronze at the Africa Youth championships held in Botswana and one member qualified for 800 meters for Olympic Youth Games in Nanjing-China

Staff houses at Kigoowa st. Lawrence and Kawempe CoU P/S were completed.

Lightening conductors have been provided to East Kolol, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.

Renovation of teachers, houses at East Kololo P/S was completed.

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Toilets in Katwe and Ggaba Demonstration Primary schools were completed.
Renovation of Kisugu P\S classroom block was completed while renovation of Naggulu Katali staff quarters completed

680 Desks were provided to Mpererwe, Kisaasi ,Mackay Memorial, Kitebi, st. James Biina, Murchuson Bay, Kibuye P\S and St. Peter Nsambya Primary schools

10 stance water borne Toilet at Summit view primary school was completed.

Preliminary 2014/15 Performance

Organized 12 sensitization meetings with Head Teachers and other stake holders on policy issues.

1,932 library users in the adult library were served, of which 381 were females and 1,551 were males and 234 Clients used the internet hub while 439 books were used by clients of the library.

The Rubaga Division Urban Council Library was opened and stocked with some books. User needs are being solicited to provide the necessary books for the users.

Trained 80 teachers in basic ICT skills with focus on the schools online program by British council; and trained teachers in Grant application sponsored by British Council which will help build capacity to assist schools in requesting for grants.

Attended a one week workshop for systems librarians organized and funded by Consortium of Uganda University Libraries and a two months training course in Modern Library Practices and Management from the National Institute of technical teacher training and research in Chennai India

Received 6 books from Public Health and 10 books from the Administrator Generals Office to help disseminate information to the Public; and received 23 computers to be given to primary schools.

The assembly ground at Nateete Mackay PS was levelled and tarmacked with assistance from the Verkey Gems Foundation.

The parking ground and the walk ways at Namirembe Infants PS was tarmacked using funds from community contributions.

314 schools were inspected. Out of these 85 were Nursery Schools, 209 were primary schools and 20 were secondary schools).

Inspected 94 PLE centres to assess readiness for 2014 PLE and coordinated the correction of PLE draft registers from UNEB PLE centres while 274 PLE supervisors, 1130 PLE invigilators and 29 distributors were identified and selected.

Administered KCCA end of term 2 internal examinations to pupils of P.4 to P.6.

Pupils of P.6 from 78 government grant aided schools were assessed in competence of literacy and numeracy.

50 schools participated in the 2014 primary schools MDD festival.

103 children represented KCCA at the National Primary Schools Ball games Competition

Teachers from 10 government grant aided primary schools were trained in special needs education with assistance from CHESHIRE Services Uganda

Carried out the updating of the web portal and formalizing the web portal management for tourism promotion with new information. The site has attracted over, two million (2,000,000) hits since its hosting. Developed the Kampala Visitor tourism map with the Department of GIS and the tourism guide.

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Participated in organisation of the City Festival 2014 where partners contributes included; Uganda Wildlife Authority sup 10, 000,000; Imperial Group of Hotel 25,000,000; Uganda Wildlife Education centre 5,000,000 in kind and Serena Hotel 15,000,000 in provision of space and seating facilities.

Participated in several KCCA organised events with view of promoting tourism, these include; EALASCA Games, World Future Cities Exhibition, Miss Tourism Central Region Cluster, Tourism Excellence Awards by the Uganda Tourism Board

Held a three day sensitization workshop supported by Uganda Tourism Association where 40 Tour Operators were sensitized on the actions the authority is taking to make Kampala a destination of choice, including Kampala in their itinerary drawing for clients with activities like festivals and other attractions.

Participated in research with Makerere University Tourism Students Association, lecturers and AFFCAD community to study the viability of slum tourism in Kampala

Coordinated and attended several meetings including tourism development and promotion between the Executive Directors UWA and KCCA; location of information Booth, event promotion, planning and product development between Executive Directors Uganda UNCC and KCCA

Signed a MoU with service providers for Kampala sightseeing Bus project and Technical drawings for the Bus tourist information Booth was presented to PPC

Planned and Organised the EALASCA games for 2014 where Kampala City won the overall championship. Hosted several related events including; -hand over of chain of office, Ministerial conference and opening and closing ceremony.

The Sports guidelines were approved by Education and social services working group and appointment of new club chairpersons and SGC was done.

The Ball games program was implemented where Kampala performed well reaching finals and semi-finals in Netball and football in the various age categories.

KCCA staff participated in the rotary cancer run and Bible Society race.

KCCA is participating in the National league 2014 and is among the top three teams of the league.

Meanwhile KCCA participated in the National Volleyball Championships (ladies team) reaching quarter finals and has been participating in the National league 2014 where ladies finished fifth and men 7th out of 12 teams in Series A.

In the school games, KCCA Basketball Club represented Uganda in the Zone V championships in Mombasa where it came out as third overall and KCCA FC participated in the CECAFA Kagame cup where it finished fourth.

Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, and St Pauls Kyebendo PS.

Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS

The renovation of a 7 classroom block at Kasubi CU PS was completed

The renovation of Namungoona Kigobe PS was completed

Construction of a classroom block at KCCA Kamwokya is at 85% completion, Kampala High School, St Peters Nsambya SS and Nabisunsa Girls SS is 95%,

Table V2.1: Past and 2015/16 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0708 Education and Social Services</i>			
Output:070802	School Inspection		
<i>Description of Outputs:</i>	700 Primary schools inspected 100 secondary schools inspected	314 schools were inspected. Out of these 85 were Nursery Schools, 209 were primary schools and 20 were secondary schools).	500 Primary schools inspected 50 secondary schools inspected
<i>Performance Indicators:</i>			
Number of secondary schools inspected	70	20	50
Number of primary schools inspected	500	209	500
<i>Output Cost: US\$ Bn:</i>	<i>0.191</i>	<i>US\$ Bn: 0.002</i>	<i>US\$ Bn: 0.081</i>
Output:070803	Community civic education		
<i>Description of Outputs:</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: US\$ Bn:</i>	<i>0.067</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.067</i>
Output:070804	Sports Development		
<i>Description of Outputs:</i>	Community Sports development in the 5 Divisions.KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance.	No funds have been allocated to provide text books	Community Sports development in the 5 Divisions.KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance
<i>Performance Indicators:</i>			
Number of textbooks distributed (Primary)	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>2.133</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 2.173</i>
Output:070805	Provision of instruction materials (Primary)		
<i>Description of Outputs:</i>	No allocation for instruction materials (Primary).	No allocation for instruction materials (Primary).	No allocation for instruction materials (Primary).
<i>Performance Indicators:</i>			
Number of textbooks distributed (Secondary)	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.100</i>
Output:070851	Primary education services		
<i>Description of Outputs:</i>	increase in the number of primary school enrollment.	Pass rate to be determined after third quarter when results are out	increase in the number of primary school enrollment.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		80
Number of qualified teachers retained (Primary)	1560		1,560
<i>Output Cost: US\$ Bn:</i>	<i>0.580</i>	<i>US\$ Bn: 0.145</i>	<i>US\$ Bn: 0.435</i>
Output:070852	Secondary education services		
<i>Description of Outputs:</i>	Improved number of secondary enrollment	N/A	Improved number of secondary enrollment
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Pass rate of students (Secondary)	0		60
<i>Output Cost: US\$ Bn:</i>	3.232	<i>US\$ Bn:</i> 0.807	<i>US\$ Bn:</i> 2.424
Output:070853	Tertiary education services		
<i>Description of Outputs:</i>	Increased number of tertiary school enrollement.	N/A	Increased number of tertiary school enrollement.
<i>Output Cost: US\$ Bn:</i>	0.017	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.013
Output:070880	Primary education infrastructure construction		
<i>Description of Outputs:</i>	Average construction status in different schools.	School infrastructure started in previous FY were completed, however. New constructions are yet to begin	Average construction status in different schools.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	5
Status of construction of other school structures(teachers' houses, libraries, labs)	100	100	5
Status of construction of classrooms in primary schools	100	100	5
<i>Output Cost: US\$ Bn:</i>	1.403	<i>US\$ Bn:</i> 0.013	<i>US\$ Bn:</i> 1.403
Output:070881	Secondary education infrastructure construction		
<i>Description of Outputs:</i>	Average construction status in kasanga Seed School.	Kansanga seed school near completion	N/A
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	0
Status of construction of classrooms in secondary schools	100	100	0
Status of construction of other school structures(teachers' houses, libraries, labs)	100	100	0
<i>Output Cost: US\$ Bn:</i>	0.742	<i>US\$ Bn:</i> 0.058	<i>US\$ Bn:</i> 0.742
Vote Function Cost	US\$ Bn:	36.766 US\$ Bn:	11.752 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	36.766 US\$ Bn:	11.752 US\$ Bn:
			35.157

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Education Master Plan and Investment Programme developed
 Enhanced and increased equitable access to education and training opportunities to all.
 Library services in schools and communities promoted
 Tourism promoted in the City
 Quality of learning and training enhanced in all the education institutions;
 Games and sports promoted in the city
 Sports and games facilities developed in the city

Table V2.2: Past and Medum Term Key Vote Output Indicators*

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 122 Kampala Capital City Authority						
Vote Function:0708 Education and Social Services						
Number of primary schools inspected		500	209	500	500	500
Number of secondary schools inspected		70	20	50	50	50
Number of textbooks distributed (Primary)		0	0	0	0	0
Number of textbooks distributed (Secondary)		0	0	0	00	0
Number of qualified teachers retrained (Primary)		1560		1,560	1,560	1,560
Pass rate of students (Primary)		80		80	80	80
Pass rate of students (Secondary)		0		60	60	60
Status of construction of classrooms in primary schools		100	100	5	50	100
Status of construction of other school structures(teachers' houses, libraries, labs)		100	100	5	50	100
Status of construction of toilet facilities in schools		100	100	5	50	100
Status of construction of other school structures(teachers' houses, libraries, labs)		100	100	0		
Status of construction of classrooms in secondary schools		100	100	0		
Status of construction of toilet facilities in schools		100	100	0		
Status of rehabilitation of classrooms in primary schools		80	100	100		
Status of rehabilitation of other school structures(teachers' houses, libraries, lab's)		80	100	100		
Status of rehabilitation of toilet facilities in schools		80	100	100		
Status of rehabilitation of toilet facilities in secondary schools		0	0	0		
Status of rehabilitation of classrooms in secondary schools		0	0	0		
Status of rehabilitation of other secondary school structures(teachers' houses, libraries, labs)		0	0	0		
Vote Function Cost (US\$ bn)	26.155	36.766	11.752	35.157		45.696
Cost of Vote Services (US\$ Bn)	26.155	36.766	11.752	35.157		45.696

Medium Term Plans

- Improve teaching and learning outcomes
- Improve and school education infrastructure,
- Promote tourism in the city
- Improve management and governance in education institutions
- Purchase and secure school land for Kawempe and Central Divisions
- Expand and renovate Library facilities and services

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Conduct continuous professional development (CPD) for personnel.

Construct five model schools in the five divisions of the city

Master Education Plan Prepared

(ii) Efficiency of Vote Budget Allocations

Strengthen monitoring and inspection to ensure proper utilisation of capitation grants by schools and institutions.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	8.4	7.4	6.4	10.5	22.8%	21.2%	15.8%	23.0%
Service Delivery	8.4	7.4	6.4	10.5	22.8%	21.2%	15.8%	23.0%

The unit costs are the approved costs per student per term under secondary subsector and per pupil per year under the primary subsector.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0708 Education and Social Services</i>					
A desk purchase					
A classroom renovation					
A block of 4 units of teachers flats					
A block Of 10 stance toilets					

(iii) Vote Investment Plans

KCCA anticipates to allocate UGX. 1.14Bn on construction of school infrastructure in 2015\16, 2016/17and 2017/18

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	27.3	27.5	32.7	36.6	74.3%	78.3%	80.9%	80.1%
Grants and Subsidies (Outputs Funded)	7.3	5.5	5.5	6.1	19.9%	15.6%	13.6%	13.4%
Investment (Capital Purchases)	2.1	2.1	2.2	2.9	5.8%	6.1%	5.5%	6.4%
Grand Total	36.8	35.2	40.4	45.7	100.0%	100.0%	100.0%	100.0%

KCCA will spent about UGX. 1.14Bn in provision of school infrastructure from the SFG and LGMSD programme.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0115 LGMSD (former LGDP)			
070880 Primary education infrastructure construction	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde,	Infrastructure provided in primary schools Modal schools development in the city.

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Boundary wall constructed at Nakivubo Blue P/S.	Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS.	
		Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	
Total	840,000	<i>12,734</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>12,734</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu. Boundary wall constructed at Nakivubo Blue P/S.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS. Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	Infrastructure provided in primary schools Modal schools development in the city.
Total	840,000	<i>12,734</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>12,734</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu. Boundary wall constructed at Nakivubo Blue P/S.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS. Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	Infrastructure provided in primary schools Modal schools development in the city.
Total	840,000	<i>12,734</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>12,734</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070880 Primary education infrastructure construction	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools. VIP toilet with water system constructed at St. Jude Naggulu. Boundary wall constructed at Nakivubo Blue P/S.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family PS, Ggaba Demonstration PS, Katwe PS, St Mbaga Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS. Improvement of ambiance in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	Infrastructure provided in primary schools Modal schools development in the city.
Total	840,000	12,734	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>12,734</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction	Rehabilitated classrooms at Namungoona Kigobe, Kibuye, St. Mbaga Tuzinde, Kasubi CoU and Busega P/schools Constructed Double stoyed classroom block at Kamwokya P/S.	The renovation of a 7 classroom block at Kasubi CU PS was completed The renovation of Namungoona Kigobe PS was completed Construction of a classroom block at KCCA Kamwokya is at 85% completion, Kampala High School, St Peters Nsambya SS and Nabisunsa Girls SS is 95%,	School infrastructure provided in Government aided secondary schools
Total	563,000	0	563,000
<i>GoU Development</i>	<i>563,000</i>	<i>0</i>	<i>563,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070881 Secondary education infrastructure construction	Completed the construction of Kansanga seed secondary school.	The construction of Kansanga Seed Secondary school is near completion	School infrastructure provided in Government aided secondary schools
Total	741,642	57,956	741,642
<i>GoU Development</i>	<i>741,642</i>	<i>57,956</i>	<i>741,642</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

N/A

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

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Vote Summary

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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0708 Education and Social Services	26.155	36.766	11.752	35.157	40.429	45.696
Total for Vote:	26.155	36.766	11.752	35.157	40.429	45.696

(i) The Total Budget over the Medium Term

In each of the years of the medium term, 2015/16 to 2017/18, Education will spend UGX. 37.095Bn, 36.218Bn and 46.202Bn respectively. Out of the above expenditures, on average UGX. 35.5 Bn is central government allocation and about UGX. 26bn is allocation for wages.

(ii) The major expenditure allocations in the Vote for 2015/16

In the medium term 2015/16 to 2017/18 the biggest spending will be 26bns to pay teachers salaries in primary, secondary and tertiary institutions. Universal secondary education capitation grant and UPE-capitation grant and transfers to training Institutions will consume -7.5Bn. About UGX. 2.1621Bn will be spent on sport, Games and extra curricular activities in schools. Provision of school infrastructure, equipment and furniture will consume UGX. 2.3 Bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The Sports function has moved from allocation of UGX. 1 Bn to 2.16Bn the increase is to promote other sports and games activities rather than football where emphasis has been put previously.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function:0701 Education and Social Services</i>				
Output: 0708 01 Policies, Laws and strategy development				
<i>US\$ Bn:</i> 0.190	<i>US\$ Bn:</i> 0.190	<i>US\$ Bn:</i> 0.190		<i>Better and comprehensive education will result in enhanced human resource and better human resource for the city/nation.</i>
Funds have been allocated for Initial work on preparation of Education Master Plan, Music dance and drama in schools and other services of education such as monitoring.				
Output: 0708 02 School Inspection				
<i>US\$ Bn:</i> -0.110	<i>US\$ Bn:</i> -0.095	<i>US\$ Bn:</i> -0.095		<i>N/A</i>
Funds for schools examinations management have been shifted to another output of instruction material provision.	Funds for schools examinations management have been shifted to another output of instruction material provision.	Funds for schools examinations management have been shifted to another output of instruction material provision.		
Output: 0708 51 Primary education services				
<i>US\$ Bn:</i> -0.145	<i>US\$ Bn:</i> -0.145	<i>US\$ Bn:</i> 0.100		
Output: 0708 52 Secondary education services				
<i>US\$ Bn:</i> -0.808	<i>US\$ Bn:</i> -0.808	<i>US\$ Bn:</i> -0.708		
Output: 0708 54 Health Training Institutions				

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Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18			
US\$ Bn:	-0.766	US\$ Bn: -0.766	US\$ Bn: -0.666		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

KCCA has a plan of developing modal schools, one per division, and also develop sports facilities in the city. However, these remain unfunded.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0783 Education and Social Services</i>	
Output: 0708 83 Primary education infrastructure rehabilitation	
US\$ Bn: 5.014	
The funding gap includes education needs and community development. These funds will improve education infrastructure, classrooms, school sanitation, teachers houses which are in poor state in many areas. Community development will empower the people to enable them contribute to development	Education and community development will contribute to human development and a developed human resource which is empowered will contribute more to national development.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Empowered communities especially the vulnerable to participate in development
<i>Issue of Concern :</i> Wide spread unemployment and poverty especially the youth and women
<i>Proposed Interventions</i>
Creating of workspaces especially markets.
Providing skills, knowledge and financial support for communities especially the youth and women.
Operationalising the employment bureau..
Providing knowledge, skills, inputs and technology to urban farmers.
Providing funds for production to communities through the CDD.
Strengthening cooperatives and SACCOS.
<i>Budget Allocations</i> UGX billion
<i>Performance Indicators</i>
Number of vulnerable groups' members trained.
Number of farmers provided with skills, knowledge and technology.
Number of community groups provided with CDD funds.
Number of SACCOS provided with training and audited.

(ii) HIV/AIDS

Objective: Reduced HIV/AIDS prevalence in the city and improved life care for people with HIV/AIDS
<i>Issue of Concern :</i> Prevalence of HIV/AIDS in the city

