

Vote: 122 Kampala Capital City Authority

HALF-YEAR: 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)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.820	29.761	15.439	15.431	62.2%	62.2%	99.9%
Recurrent Non Wage	7.407	6.360	3.696	3.660	49.9%	49.4%	99.0%
Development GoU	2.145	42.327	0.356	0.142	16.6%	6.6%	40.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.372	78.447	19.491	19.233	56.7%	56.0%	98.7%
Total GoU+Donor (MTEF)	34.372	N/A	19.491	19.233	56.7%	56.0%	98.7%
(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
Total Budget	34.372	78.447	19.491	19.233	56.7%	56.0%	98.7%
(iii) Non Tax Revenue	2.394	N/A	1.553	1.257	64.8%	52.5%	80.9%
Grand Total	36.766	78.447	21.044	20.490	57.2%	55.7%	97.4%
Excluding Taxes, Arrears	36.766	78.447	21.044	20.490	57.2%	55.7%	97.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0708 Education and Social Services	36.77	21.04	20.49	57.2%	55.7%	97.4%
Total For Vote	36.77	21.04	20.49	57.2%	55.7%	97.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The procurement process delays affected the commencement of SFG Projects.

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

(i) Major unspent balances
(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*

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0708 Education and Social Services			
Output: 070802 School Inspection			
<i>Description of Performance:</i>	700 Primary schools inspected 100 secondary schools inspected	919 institutions (244 Nursery Schools, 618 Primary Schools, 53 Secondary Schools and 4 Vocational Institutes) were inspected and provided with support supervision.	Work is executed as per the work plan and targets are likely to be met.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	70	20	
Number of primary schools inspected	500	209	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.073	% Budget Spent: 38.1%
Output: 070851 Primary education services			
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	27925 PLE candidates sat for PLE and the performance was 96.7% pass rate with 30% in Division 1.	The targeted pass rate was achieved
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		
Number of qualified teachers retrained (Primary)	1560		
<i>Output Cost:</i>	US\$ Bn: 0.580	US\$ Bn: 0.279	% Budget Spent: 48.1%
Output: 070852 Secondary education services			
<i>Description of Performance:</i>	Improved number of secondary enrollment	The results for secondary schools are expected in third quarter.	The results for secondary schools are expected in third quarter.
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	0		
<i>Output Cost:</i>	US\$ Bn: 3.232	US\$ Bn: 1.615	% Budget Spent: 50.0%
Output: 070853 Tertiary education services			
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.017	US\$ Bn: 0.009	% Budget Spent: 50.0%
Output: 070880 Primary education infrastructure construction			
<i>Description of Performance:</i>	Average construction status in different schools.	School infrastructure started in previous FY were completed, however. New constructions are yet to begin.	School infrastructure started in previous FY were completed, however, new one began.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	
Status of construction of other school structures (teachers' houses, libraries, labs)	100	100	
Status of construction of classrooms in primary schools	100	100	
<i>Output Cost:</i>	US\$ Bn: 1.403	US\$ Bn: 0.084	% Budget Spent: 6.0%
Output: 070881 Secondary education infrastructure construction			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Average construction status in kasanga Seed School.	Kansanga seed school has been completed.	Kansanga seed school has been completed.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	100	100	
Status of construction of classrooms in secondary schools	100	100	
Status of construction of other school structures (teachers' houses, libraries, labs)	100	100	
<i>Output Cost:</i>	UShs Bn: 0.742	UShs Bn: 0.059	% Budget Spent: 7.9%
Vote Function Cost	UShs Bn: 36.766	UShs Bn: 20.490	% Budget Spent: 55.7%
Cost of Vote Services:	UShs Bn: 36.766	UShs Bn: 20.490	% Budget Spent: 55.7%

* Excluding Taxes and Arrears

The following projects were completed: Construction of 22 classrooms at Kampala High School is complete with assistance from ADB; Construction of 9 classrooms in KCC Kamwokya PS is near completion with support from Mondetta in partnership with KCCA; Painting and replacement of window panes at Kisugu C/U PS with Assistance from Bajaj Company; 61 window panes were fixed at Luzira CU PS in Nakawa with a support from Private sector; Construction of the 1st floor of a classroom block at Queen of Peace PS was completed from internally generated funds and parents' contributions and renovation of a school Kitchen and construction of energy saving stoves by GVEP t Mirembe PS in Makindye

The following Infrastructure were Constructed with partners in development: 8 stance VIP latrines at Kasubi CU PS and Kasubi Family PS in Rubaga Division, Kawempe Muslim PS, Kisaasi PS and Kawempe CU PS in Kawempe, in partnership with African Evangelistic Enterprise (AEE); Construction of a VIP latrine at Kitebi PS with assistance from InterAid; Constructed rain water harvesting tanks in the following 5 schools and rain water harvesting tanks were constructed at Kawempe Muslim PS, Kisaasi Ps, and Kawempe CU PS in Kawempe Division and Kyanja Muslim PS and St James Biina PS in Nakawa Division, with assistance from AEE.

Construction works have been completed at the following schools: construction of staff Quarters at Naguru Katali PS in Nakawa Division; renovation of staff quarters at Ntinda PS in Nakawa; construction of a perimeter fence at St James Biina PS in Nakawa; construction of chain link fence at Ntinda PS in Nakawa; renovation of a classroom block at Kansanga PS in Makindye and construction of a Kitchen and a store at Nateete Mackay PS in Rubaga

The children's Library touched the lives of 366 children. 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.

Coordinated the designing of Kampala Visitor Map, the draft map has been submitted for printing

KCCA attended the Expo at the Uganda Museum from 14th – 16th November, 2014, where KCCA was awarded with a certificate for her participation and the Minister of Tourism, Wildlife and Antiquities appreciated KCCA partnership in the organization of the Expo and ATA conference.

Coordinated the reconnaissance tour, presented the draft plan and ideas for Kabaka's Lake Project to the Minister of Tourism, Buganda Kingdom and initiated and coordinated the development of the totem concept for (Royal Mile Tourism Development Concept) presentation to Buganda Kingdom. An impression for the fifty

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three totems and back ground research has been done for the road and impressions for the roundabout completed.

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.

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
VF:0708 Education and Social Services	34.37	19.49	19.23	56.7%	56.0%	98.7%
<i>Class: Outputs Provided</i>	24.91	15.48	15.45	62.1%	62.0%	99.8%
070802 School Inspection	0.09	0.04	0.02	41.5%	20.5%	49.3%
070807 Secondary Education Services (Wage)	8.25	5.27	5.27	63.9%	63.9%	100.0%
070808 Tertiary Education Services (Wage)	13.78	8.41	8.40	61.0%	61.0%	100.0%
070809 Tertiary Education Services (Wage)	2.79	1.76	1.75	63.1%	62.9%	99.7%
<i>Class: Outputs Funded</i>	7.32	3.66	3.64	50.0%	49.8%	99.5%
070851 Primary education services	0.58	0.29	0.28	50.0%	48.1%	96.3%
070852 Secondary education services	3.23	1.62	1.61	50.0%	50.0%	99.9%
070853 Tertiary education services	0.02	0.01	0.01	50.0%	50.0%	100.0%
070854 Health Training Institutions	3.06	1.53	1.53	50.0%	49.8%	99.7%
070855 Primary Teachers' Colleges	0.42	0.21	0.21	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	2.14	0.36	0.14	16.6%	6.6%	40.0%
070880 Primary education infrastructure construction	1.40	0.28	0.08	20.0%	6.0%	29.9%
070881 Secondary education infrastructure construction	0.74	0.08	0.06	10.2%	7.9%	77.6%
Total For Vote	34.37	19.49	19.23	56.7%	56.0%	98.7%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	24.91	15.48	15.45	62.1%	62.0%	99.8%
211101 General Staff Salaries	24.82	15.44	15.43	62.2%	62.2%	99.9%
225001 Consultancy Services- Short term	0.09	0.04	0.02	41.5%	20.5%	49.3%
<i>Output Class: Outputs Funded</i>	7.32	3.66	3.64	50.0%	49.8%	99.5%
263106 Other Current grants (Current)	7.30	3.65	3.63	50.0%	49.8%	99.5%
263206 Other Capital grants (Capital)	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Output Class: Capital Purchases</i>	2.14	0.36	0.14	16.6%	6.6%	40.0%
231001 Non Residential buildings (Depreciation)	1.30	0.15	0.11	11.6%	8.6%	74.2%
231002 Residential buildings (Depreciation)	0.84	0.21	0.03	24.4%	3.6%	14.9%
Grand Total:	34.37	19.49	19.23	56.7%	56.0%	98.7%
Total Excluding Taxes and Arrears:	34.37	19.49	19.23	56.7%	56.0%	98.7%

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
VF:0708 Education and Social Services	34.37	19.49	19.23	56.7%	56.0%	98.7%

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<i>Recurrent Programmes</i>							
11	Education and Social Services	32.23	19.14	19.09	59.4%	59.2%	99.8%
<i>Development Projects</i>							
0115	LGMSD (former LGDP)	0.84	0.21	0.03	24.4%	3.6%	14.9%
0423	Schools' Facilities Grant	1.30	0.15	0.11	11.6%	8.6%	74.2%
Total For Vote		34.37	19.49	19.23	56.7%	56.0%	98.7%

* Excluding Taxes and Arrears

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