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 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To deliver quality services to the City.

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

III. Major Achievements in 2018/19

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- UGX 44.83Bn allocated to the Education & Social Services sector in KCCA. July - December 2018, UGX 21.4 Bn had been released to the Sector and UGX 19.9 Bn spent.
- UGX 1.53 Bn paid in salaries to 1,354 P/S teachers in 79 UPE schools, 1,390 teachers in 22 Sec.sch. and 344 tutors in 9 tertiary institutions.
- UGX 2.02 Bn processed as Capitation grants to UPE, USE, Tertiary and other Autonomous institutions including teacher and health teaching institutions.

School Enrollment

- Registered an enrollment of 5,418 pupils in nursery schools, 66,938 pupils in the 79 Government Grant Aided P/S and 45,061 students in 22 Government Grant Aided Secondary Schools.

Teacher and Learner Attendance

- The average learner attendance at P/S level stood at 96% as the teacher attendance was at 97% in the Gov't grant aided P/S.

Physical Performance under infrastructure

Received certificates of titles from Uganda Land Commission for the following schools' land;

- Plot 37 Kyadondo Rd for Nakasero P/S;
- Plot Number 61 Bombo Rd for Buganda Rd P/S;
- Plot Numbers (S): 6-14 Mengo Rd belonging to Nakivubo P/S.
- With funding from G.O.U completed fencing of Kisaasi P/S.
- Removed asbestos sheets from 12 classrooms at Buganda Rd P/s - support from MTN Uganda
- Renovated 6 classroom block at Makerere University P/s - support from Citi Bank
- Constructed a kitchen at Makerere University P/s -support from Citi Bank
- Renovated 7 classrooms, a kitchen and construction of walkways at KCCA Busega Community P/S with CSR support from Ambitious Construction Ltd.
- Completed the renovation of 10 classrooms in 8 schools Nakivubo P/S(2), Nakivubo Settlement P/S (2), Kalinaabiri P/S (1), Kawempe Mbogo P/S (1 classroom), Kyambogo P/S (1), St. Martin Mulago P/S (1), Kawempe C.O.U P/S (1) and Kisugu P/S (1) with support from Good Neighbors International

Ongoing Infrastructure Projects

- Compound improvement, construction of a waterborne toilet and resource room at St. Martin P/S Mulago, 97% complete funding from Cheshire Services Uganda.
- Compound improvement and construction of an 8 stance waterborne toilet at Nateete Mackay Memorial P/S, 98% complete, funding from Cheshire Services Uganda
- Compound improvement and construction of an 8 stance waterborne toilet at Kalinabiri P/S, 90% complete funding from Cheshire Services Uganda
- Renovation of a kitchen at Nakivubo P/S funding from EU.
- Phase II Construction of a 9 classroom block at Kansanga Seed SS works at 98%.
- Renovation of 7 classrooms and construction of a kitchen is ongoing at Busega Community P/s
- Construction of:
 - 13 stance biogas toilets in 5schools; Kitante P/s, Nakasero P/s, Munyonyo P/s, Namungoona Kigobe P/s and Kampala School for the Physically Handicapped. Support is from MTN Uganda+Construction of biogas toilets in 5 schools; Kitante P/S, Nakasero P/S, Namungoona Kigobe P/S, Kampala School for the Physically Handicapped and Munyonyo P/S with support from MTN Uganda;
 - Biogas toilets in 5 schools; Kitante P/S, Nakasero P/S, Namungoona Kigobe P/S, Kampala School for the Physically Handicapped and Munyonyo P/S with support from MTN Uganda.
 - waterborne toilets at Uganda Martyrs P/S and Nateete Muslim P/S with support from InterAid/UNHCR.
 - waterborne toilets at Kawempe Mbogo P/S, Makerere University P/S, St. Paul Banda P/S and Mpererwe P/S with support from Cheshire Services Uganda.
 - waterborne toilets at Kitebi Day & Boarding P/S, Mulago School for the Deaf, Old Kampala P/S and Mengo P/S with support from CRANE.
 - waterborne toilets at Railway Children P/S, Mirembe P/S, Nateete Muslim HS and a biogas toilet at Kansanga Seed Secondary School with support from Water Aid.
 - Water borne toilets at Katwe P/S and St. Peter's Nsambya with support from GIZ.
 - perimeter wall at Kitebi SS with support from internally generated revenue.
 - multi-purpose hall at Buganda Road P/S with support from Jima Properties.
- Completed construction of:
 - 6 new classrooms at Kansanga Seed Secondary School from GOU funding
 - 2 classrooms at St. Martin P/S Mulago and Nateete Mackay Memorial P/S with support from Cheshire Services Uganda.
 - 7 classrooms, an administration block, dining hall and P7 block at St. Peter's Nsambya Primary School with support from parents.

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- 24 stances of waterborne toilets in 3 schools (Kalinabiri P/S, St. Martin Mulago p/s and Nateete Mackay Memorial P/S) with support from Cheshire Services Uganda.
- Completed renovation of a toilet block for the staff at Military Police P/S with support from parents
- Installed (2) 5,000 litre rainwater harvesting tanks at KCCA Busega Community P/S with support from Ambitious Construction Ltd.
- Installed 1 rainwater harvesting tank of 2000 litre capacity at Military Police P/S with support from the Military Police. Projects under Procurement
- Phase III of the construction of a 9-classroom block at Kansanga Seed Sec.Sch.
- Renovation of a classroom block and fencing of part of Nakivubo P/S.
- Removal of asbestos from Old Kampala Sec.Sch.
- Installation of lightening arrestors in 4 schs. This was re-tendered and re-scoped to 2 schs.
- Procurement of desks for 10 schs has been deferred due to lack of funds.

Transfer of Teachers

Following the retirement of the former Head teacher of Kitante P/S upon the attainment of the mandatory retirement age, Ms. Jane Kyakuwa formerly at Kisaasi P/S was transferred to Kitante P/S, Ms. Namugoya Rose Mary formerly at St. Joseph Mapeera P/S was transferred to Kisaasi P/S and Ms. Namusoke Josephine Kimera the former Deputy Head teacher of St. Peter's P/S Nsambya was posted to St. Joseph P/S Mapeera in an acting capacity. In a related development, the Head teacher of East Kololo P/S, Mr. Tamale Charles was interdicted for alleged financial mismanagement. Ms. Ketty Wakwale Kyagamo was assigned as duties of the Ag. Head teacher.

Recruitment of Sec.Sch Teachers

Presented staffing needs for sec.sch to the Ministry of Education and Sports

Capacity building initiatives

- Trained 38 teachers of P.1 to P.3 in literacy at Makerere University P/S with support and facilitation from the area CCT.
- Trained 42 Head teachers and Directors of Studies from 22 Govt Aided Sec. Schs on excellence in education service delivery with support from PiXL International, a UK Charity Organization.
- Trained KCCA staff on disability mainstreaming supported by Cheshire Services Uganda.
- Trained 13 Head teachers of UPE schools in Central Div. by the Centre Coordinating Tutor (CCT) on making of low cost instructional materials.
- Organized and coordinated a skills development training for games and sports teachers in Rubaga division attended by 55 teachers from both Government grant aided and privately owned primary schools.
- Over 500 head teachers from both private and government aided schools in Nakawa Division were sensitized on compliance to existing policy and set standards.

Policy

Coordinated visits by the Parliamentary Select Committee on "Sexual Violence in Institutions of Learning". KCCA schools such as Nateete Muslim P/S, Kibuli SS and Kyambogo College School.

Supply of school desks

Supplied 317 Desks to 7 Schools as follows:

- The Executive Director donated 26 three seater desks to the learners of the Luzira Prisons Inmates P/S.
- Supplied 291 three seater desks to 6 schools (Kansanga P/S, Nakivubo P/S, Kibuli Dem. School, Kabowa C.O.U P/S, St. Peter's P/S Nsambya and Old Kampala P/S) with support from InterAid Uganda.

Resource Mobilization towards improving the Education Sector in Kampala

- Secured bursaries worth UGX. 210M to 54 students at Metropolitan University, Markland Institute, Meritorious Biztech College, Kisubi University, and Utamu University.
- UGX 20m from RIHAM towards the Little Hands Go Green campaign at the climate change event
- UGX 50m from UNHCR through Inter Aid towards the purchase of desks for 6 schools; Kansanga P/S, Nakivubo P/S, Kibuli P/S, Kabowa CoU P/S, St. Peter's P/S Nsambya, and Old Kampala P/S.
- UGX. 3M towards purchase of 600 trees for the Live Fencing Project in six KCCA schools including Kawempe Ttula P/S, St. Paul Nsambya P/S, Police Children PS, Shimon Demo School, East Kololo PS and Naguru Katali PS.
- UGX 1m towards purchase of 4 lorries of firewood for Nakivubo P/S and Makerere P/S.
- UGX 2m from UAP and UMHG for supply of sanitary pads for selected Gov't aided schools
- Coordinated Road Safety trainings organized by VIVO Energy for 21 schools and also marked zebra crossing.
- UGX 85M from Citi bank towards the construction of a kitchen, renovation of a classroom block, a live fence to be planted for

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Makerere University P/S.

- UGX. 180M M/s Ambitious Construction Ltd. for the construction and renovation of a brand new kitchen at Busega P/S
- UGX 450M from UNHCR as contribution for Phase 1 construction of a classroom block at Kasanga P/S
- Coordinated the Implementation of Hope Room Projects in Kisugu P/S, Kyambogo P/S, Kalinabiri P/S, Nakivubo Settlement P/S, Nakivubo Blue P/S, Kawempe Mbogo P/S, Kawempe C/U P/S by M/s Good Neighbours International.

Performance under curriculum delivery

- Administered 2018 PLE examinations to 29,477 registered candidates in 391 PLE sitting centers with a team of 1191 (43 distributors, 43 monitors, 313 Supervisors and 1,192 invigilators).
- Coordinated the administration and management of P.7 Mock Exams to 29,477 PLE registered candidates at the 378 UNEB Centres.
- Participated in 2018 National P/S MDDP festival held in Mbarara by Buganda Rd P/S who emerged as runners up and Clevers Origin P/S.
- Monitored the implementation of the Jolly Phonics methodology in 3 pilot schools; Mirembe P/S, Military Police Children School and Bukasa P/S all in Makindye Div
- Administered the P.6 End of Year Examinations, 22,848 P.6 pupils sat the examinations for P.7 entrance.

IV. Medium Term Plans

Education

- Payment of Teacher's salaries
- Transfers to all institutions
- Effective Monitoring
- Securing of land for primary schools

Tourism

- Tourism- Promotion Tourism in Kampala
- LIBRARY AND INFORMATIONS SYSTEM-02
- Expansion of library services in the City
- SPORTS ADMINISTRATION
- Facilitate sports development in the City

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	26.079	31.911	15.262	31.911	33.506	35.181	36.941	38.788
Non Wage	6.076	6.337	2.107	8.896	10.230	12.276	14.731	17.678
Devt.								
GoU	2.720	2.672	1.387	2.672	3.206	3.206	3.206	3.206
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	34.875	40.919	18.756	43.478	46.942	50.664	54.878	59.671
Total GoU+Ext Fin (MTEF)	34.875	40.919	18.756	43.478	46.942	50.664	54.878	59.671
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	34.875	40.919	18.756	43.478	46.942	50.664	54.878	59.671
A.I.A Total	2.557	3.912	1.179	0.000	0.000	0.000	0.000	0.000
Grand Total	37.432	44.831	19.935	43.478	46.942	50.664	54.878	59.671
Total Vote Budget Excluding Arrears	37.432	44.831	19.935	43.478	46.942	50.664	54.878	59.671

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	32.001	0.000	2.762	34.763	34.425	0.000	34.425
211 Wages and Salaries	31.911	0.000	0.014	31.925	31.926	0.000	31.926
213 Other Employee Costs	0.000	0.000	0.015	0.015	0.010	0.000	0.010
221 General Expenses	0.000	0.000	1.254	1.254	1.049	0.000	1.049
222 Communications	0.000	0.000	0.000	0.000	0.108	0.000	0.108
225 Professional Services	0.091	0.000	0.128	0.219	0.201	0.000	0.201
227 Travel and Transport	0.000	0.000	0.000	0.000	0.020	0.000	0.020
228 Maintenance	0.000	0.000	0.064	0.064	0.025	0.000	0.025
282 Miscellaneous Other Expenses	0.000	0.000	1.287	1.287	1.087	0.000	1.087
Output Class : Outputs Funded	6.246	0.000	0.150	6.396	6.381	0.000	6.381
263 To other general government units	6.246	0.000	0.150	6.396	6.381	0.000	6.381
Output Class : Capital Purchases	2.672	0.000	1.000	3.672	2.672	0.000	2.672
311 NON-PRODUCED ASSETS	1.367	0.000	0.000	1.367	1.368	0.000	1.368
312 FIXED ASSETS	1.305	0.000	1.000	2.305	1.304	0.000	1.304
Grand Total :	40.919	0.000	3.912	44.831	43.478	0.000	43.478

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Total excluding Arrears	40.919	0.000	3.912	44.831	43.478	0.000	43.478
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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
08 Education and Social Services	34.875	44.831	18.756	43.478	46.942	50.664	54.878	59.671
0115 LGMSD (former LGDP)	1.367	1.367	1.367	1.368	1.902	1.902	1.902	1.902
0423 Schools' Facilities Grant	1.353	2.305	0.020	1.304	1.304	1.304	1.304	1.304
11 Education and Social Services	32.155	41.159	17.369	40.806	43.736	47.458	51.672	56.465
Total for the Vote	34.875	44.831	18.756	43.478	46.942	50.664	54.878	59.671
Total Excluding Arrears	34.875	44.831	18.756	43.478	46.942	50.664	54.878	59.671

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	08 Education and Social Services				
Programme Objective :	Fostering a learning and productive community as well as developing tourism in the City.				
Responsible Officer:	Director Education and Social Services				
Programme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Change in number	250	2018	200	300	500
SubProgramme: 0115 LGMSD (former LGDP)					
Output: 80 Primary education infrastructure construction					
Status of construction of classrooms in primary schools			75%	79%	83%
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	79%	83%
Status of construction of toilet facilities in schools			75%	79%	83%
SubProgramme: 0423 Schools' Facilities Grant					
Output: 80 Primary education infrastructure construction					
Status of construction of classrooms in primary schools			75%	79%	86%
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	79%	83%
Status of construction of toilet facilities in schools			75%	79%	83%
Output: 81 Secondary education infrastructure construction					
Status of construction of other school structures(teachers' houses, libraries, labs)			75%	77%	79%
Status of construction of classrooms in secondary schools			75%	77%	79%
SubProgramme: 11 Education and Social Services					
Output: 02 School Inspection					
Number of primary schools inspected			1,200	1,220	12,240
Number of secondary schools inspected			200	202	250
Output: 51 Primary education services					
Number of qualified teachers retrained (Primary)			500	600	700
Output: 52 Secondary education services					
Pass rate of students (Secondary)			90%	#Error	#Error

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 07 08 Education and Social Services		
Development Project : 0115 LGMSD (former LGDP)		
Output: 07 08 80 Primary education infrastructure construction		

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Purchase of Kalinaabiri Primary School		INFRASTRUCTURE. •Coordinated visits by the Land Commission to Buganda Road P/S, East Kololo P/S, Former Nabagereka P/S, Kitante P/S, Ntinda P/S, Kalinabiri P/S, Kololo SSS, and City High School to facilitate the ongoing inquiry into give away of land formerly belonging to the said schools. •Followed up on the construction of a hoarding around the construction site adjacent to East Kololo P/S •Received certificates of titles from Uganda Land Commission for the following schools' land; Plot 37 Kyadondo Road- Nakasero P/s, Plot Number 61 Bombo Road- Buganda Road P/s, Plot Numbers (S): 6-14 Mengo Road- Nakivubo P/s.	Part payment towards the purchase of kalinabiri Primary School.
Total Output Cost(Ushs Thousand)	1,367,171	1,367,171	1,367,813
Gou Dev't:	1,367,171	1,367,171	1,367,813
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0423 Schools' Facilities Grant			
Output: 07 08 81 Secondary education infrastructure construction			
Phase III of the construction of a 9 classroom block and kitchen at Kansanga Seed Secondary School.		•Completed the construction of 6 new classrooms at Kansanga Seed Secondary School from GOU funding	Rehabilitation of Secondary Schools Infrastructure.
Total Output Cost(Ushs Thousand)	850,000	8,530	850,000
Gou Dev't:	850,000	8,530	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate funds for:

- Payment / compensation of school land
- School infrastructure (classrooms, toilets, kitchen,etc)
- Increasing grants to schools and institutions
- Rolling out tourism development on the City.
- Development of sports facilities
- Extra-curricular activities.

Plans to improve Vote Performance

Mobilize more funds to enable financing of the challenges identified

Engaging other Stakeholders especially private sector in the provision of Education and Social Services in the City.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A