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
Kampala Capital City Authority

Vote: 122 Kampala Capital City Authority

- 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.

Ongoing Infrastructure Projects
- Completed the renovation of 10 classrooms in 8 schools Nakivubo P/S(2 ), Nakivubo Settlement P/S (2), Kalinaabiri P/S (1), Kawempe Mboyo P/S (1 classroom), Kyamwobo 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

Completed construction of:
- 13 stabi biogas toilets in 5schools; Kitante P/S, Nakasero P/S, Munyonyo P/S, Namugongo 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, Namugongo 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, Namugongo 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 Mboyo 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.
Vote: 122  Kampala Capital City Authority

- 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 lightning 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 Kyakwua 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, Kisuhi 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 od 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
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

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 Mbrarara 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

ucation
• 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
V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th>Recurrent</th>
<th>Wage</th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Expenditure by End Dec</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>34.875</td>
<td>40.919</td>
<td>18.756</td>
<td>43.478</td>
<td>46.942</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>34.875</td>
<td>40.919</td>
<td>18.756</td>
<td>43.478</td>
<td>46.942</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Total Budget</td>
<td>34.875</td>
<td>40.919</td>
<td>18.756</td>
<td>43.478</td>
<td>46.942</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>2.557</td>
<td>3.912</td>
<td>1.179</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>37.432</td>
<td>44.831</td>
<td>19.935</td>
<td>43.478</td>
<td>46.942</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>37.432</td>
<td>44.831</td>
<td>19.935</td>
<td>43.478</td>
<td>46.942</td>
</tr>
</tbody>
</table>

VI. Budget By Economic Classification

Table 6.1: 2018/19 and 2019/20 Budget Allocations by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Draft Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>Ext. Fin</td>
</tr>
<tr>
<td>Output Class : Outputs Provided</td>
<td>32.001</td>
<td>0.000</td>
</tr>
<tr>
<td>211 Wages and Salaries</td>
<td>31.911</td>
<td>0.000</td>
</tr>
<tr>
<td>213 Other Employee Costs</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>221 General Expenses</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>222 Communications</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>225 Professional Services</td>
<td>0.091</td>
<td>0.000</td>
</tr>
<tr>
<td>227 Travel and Transport</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>228 Maintenance</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>282 Miscellaneous Other Expenses</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class : Outputs Funded</td>
<td>6.246</td>
<td>0.000</td>
</tr>
<tr>
<td>263 To other general government units</td>
<td>6.246</td>
<td>0.000</td>
</tr>
<tr>
<td>Output Class : Capital Purchases</td>
<td>2.672</td>
<td>0.000</td>
</tr>
<tr>
<td>311 NON-PRODUCED ASSETS</td>
<td>1.367</td>
<td>0.000</td>
</tr>
<tr>
<td>312 FIXED ASSETS</td>
<td>1.305</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>40.919</td>
<td>0.000</td>
</tr>
</tbody>
</table>
VIII. Programme Performance and Medium Term Plans

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

<table>
<thead>
<tr>
<th>Programme</th>
<th>08 Education and Social Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective</td>
<td>Fostering a learning and productive community as well as developing tourism in the City.</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Director Education and Social Services</td>
</tr>
<tr>
<td>Programme Outcome</td>
<td>we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTVET sub-sectors.</td>
</tr>
</tbody>
</table>

**Sector Outcomes contributed to by the Programme Outcome**

1. Increased enrolment for male and female at all levels

<table>
<thead>
<tr>
<th>Outcome Indicators</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2019/20</td>
</tr>
<tr>
<td>Baseline</td>
<td>Base year</td>
</tr>
</tbody>
</table>
### SubProgramme: 0115 LGMSD (former LGDP)

**Output: 80 Primary education infrastructure construction**

- Status of construction of classrooms in primary schools: 75% in 2018, 79% in 2019, 83% in 2020
- Status of construction of other school structures (teachers' houses, libraries, labs): 75% in 2018, 79% in 2019, 83% in 2020
- Status of construction of toilet facilities in schools: 75% in 2018, 79% in 2019, 83% in 2020

### SubProgramme: 0423 Schools' Facilities Grant

**Output: 80 Primary education infrastructure construction**

- Status of construction of classrooms in primary schools: 75% in 2018, 79% in 2019, 86% in 2020
- Status of construction of other school structures (teachers' houses, libraries, labs): 75% in 2018, 79% in 2019, 83% in 2020
- Status of construction of toilet facilities in schools: 75% in 2018, 79% in 2019, 83% in 2020

**Output: 81 Secondary education infrastructure construction**

- Status of construction of other school structures (teachers' houses, libraries, labs): 75% in 2018, 77% in 2019, 79% in 2020
- Status of construction of classrooms in secondary schools: 75% in 2018, 77% in 2019, 79% in 2020

### SubProgramme: 11 Education and Social Services

**Output: 02 School Inspection**

- Number of primary schools inspected: 1,200 in 2018, 1,220 in 2019, 12,240 in 2020
- Number of secondary schools inspected: 200 in 2018, 202 in 2019, 250 in 2020

**Output: 51 Primary education services**

- Number of qualified teachers retrained (Primary): 500 in 2018, 600 in 2019, 700 in 2020

**Output: 52 Secondary education services**

- Pass rate of students (Secondary): 90% in 2018, #Error in 2019, #Error in 2020

### IX. Major Capital Investments And Changes In Resource Allocation

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

<table>
<thead>
<tr>
<th>Vote 122 Kampala Capital City Authority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program : 07 08 Education and Social Services</td>
</tr>
<tr>
<td>Development Project : 0115 LGMSD (former LGDP)</td>
</tr>
<tr>
<td>Output: 07 08 80 Primary education infrastructure construction</td>
</tr>
</tbody>
</table>
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, Kalinaabiri 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.

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

Part payment towards the purchase of kalinaabiri Primary School.

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.

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

Rehabilitation of Secondary Schools Infrastructure.

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
Vote: 122  Kampala Capital City Authority

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