

# 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)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.820	52.516	24.820	24.766	100.0%	99.8%	99.8%
Recurrent Non Wage	7.407	12.082	7.336	7.335	99.0%	99.0%	100.0%
Development GoU	2.145	70.917	1.501	1.490	70.0%	69.5%	99.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>34.372</b>	<b>135.516</b>	<b>33.657</b>	<b>33.592</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>34.372</b>	<b>N/A</b>	<b>33.657</b>	<b>33.592</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
(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
<b>Total Budget</b>	<b>34.372</b>	<b>135.516</b>	<b>33.657</b>	<b>33.592</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
(iii) Non Tax Revenue	2.394	N/A	2.468	2.172	103.1%	90.7%	88.0%
<b>Grand Total</b>	<b>36.766</b>	<b>135.516</b>	<b>36.125</b>	<b>35.764</b>	<b>98.3%</b>	<b>97.3%</b>	<b>99.0%</b>
Excluding Taxes, Arrears	36.766	135.516	36.125	35.764	98.3%	97.3%	99.0%

\* 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	36.77	36.13	35.76	98.3%	97.3%	99.0%
<b>Total For Vote</b>	<b>36.77</b>	<b>36.13</b>	<b>35.76</b>	<b>98.3%</b>	<b>97.3%</b>	<b>99.0%</b>

\* Excluding Taxes and Arrears

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

The difference was due to cut in non wage budget, that is, school inspection grant

**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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## QUARTER 4: Highlights of Vote Performance

<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>	700 Primary schools inspected 100 secondary schools inspected	1,729 institutions (429 Nursery Schools, 1,103 Primary Schools, 115 Secondary Schools and 10 Vocational Institutes) were inspected and provided with support supervision. Some inspections revealed that on average, 85% of the Girls attended school while average attendance for boys was at 87%. Some schools were recommended for UNEB centre numbers and 17 were closed for non-compliance.	Activities were executed as expected
<i>Performance Indicators:</i>			
Number of secondary schools inspected	70	115	
Number of primary schools inspected	500	1103	
<i>Output Cost:</i>	US\$ Bn: 0.191	US\$ Bn: 0.113	% Budget Spent: 59.3%
<b>Output: 070851</b>	<b>Primary education services</b>		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	A total of 27,925 candidates sat from 351 UNEB registered centre schools for the Primary Leaving Examinations. 30% of the candidates passed in Division 1, 52% in Division 2, 9.3% in Division 3, 5.4 % on Division 4, 3.2% in Division U and 1.9% in Division X.	Pass rate was highest in the city
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80	94.09	
Number of qualified teachers retrained (Primary)	1560	1560	
<i>Output Cost:</i>	US\$ Bn: 0.580	US\$ Bn: 0.559	% Budget Spent: 96.3%
<b>Output: 070852</b>	<b>Secondary education services</b>		
<i>Description of Performance:</i>	Improved number of secondary enrollment	N/A	Secondary schools are responsibility of Ministry of Education
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	0		
<i>Output Cost:</i>	US\$ Bn: 3.232	US\$ Bn: 3.231	% Budget Spent: 100.0%
<b>Output: 070853</b>	<b>Tertiary education services</b>		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	Terciary staff were paid their salaries	Terciary staff were paid their salaries
<i>Output Cost:</i>	US\$ Bn: 0.017	US\$ Bn: 0.017	% Budget Spent: 100.0%
<b>Output: 070880</b>	<b>Primary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in different schools.	Some of the constructions include; Construction of 8 stance VIP latrines at St Mbaga Tuzinde and 6 stance VIP	Works completed in time

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## QUARTER 4: Highlights of Vote Performance

<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>
		latrine at Kyanja Muslim PS in Nakawa was completed and Construction of VIP was completed at St Paul Ggaba PS in Makindye , Kalinabiri PS in Nakawa, St Pauls Kyebando PS & Makerere CU P/S in Kawempe.	
		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	
<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>	UShs Bn: 1.403	UShs Bn: 0.988	% Budget Spent: 70.4%
<b>Output: 070881</b>	<b>Secondary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in kasanga Seed School.	Kansanga seed school was completed. With Administratin block, 6 classroom block, fence, toilets and biogas plant completed.	Kansanga seed school was 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: 0.502	% Budget Spent: 67.7%
<b>Vote Function Cost</b>	<b>UShs Bn: 36.766</b>	<b>UShs Bn: 35.764</b>	<b>% Budget Spent: 97.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 36.766</b>	<b>UShs Bn: 35.764</b>	<b>% Budget Spent: 97.3%</b>

\* Excluding Taxes and Arrears

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9 classroom block construction at Kamwokya P/S was completed and handed over to KCCA by the Contractor and Construction of a kitchen was completed at Namungoona Kigobe P/S

Two schools were renovated; 10 classroom block re-roofed at Kitebi P/S using a donation of iron sheets and labour from Hajji Ssebufu Mohammed and 2 classrooms and a staff house were renovated at the Spastics School;

Two schools have infrastructure construction ongoing; 6 teachers houses at Queen of peace P/S, works are 40% complete and Construction of a Nursery School Classroom at Makarere COU P/S is at beam level.

4 meetings were held in regard to School Land, they are, a meeting with DLA that proposed to buy the land on which Kalinabiri P/S sits and that proposal be presented to MEC; A proposal has been made to buy land for the expansion of Bukasa P/S; Security meeting on land wrangle in Kawempe Muslim P/S and meetings with Buganda Land Board on the application of leases for Kitebi P/S, Busega P/S and Katwe P/S. Two titled plots which were discovered leased out to private developers at Busega P/S are to be cancelled. And a re-survey for Kitebi and Katwe was agreed upon.

Sanitation facilities:

24 toilet stances were constructed as follows; 8 stance water borne toilet at St Paul Nsambya P/S by pastors of Watoto; 8 stance water borne toilet at Kiswa P/S from Water Aid/ AEE; 8 stance water borne toilet renovated at Buganda Road P/S and 2 water tanks were donated to Namungoona Kigobe P/S and Kisaasi P/S by Crestank and a VIP latrines and water tanks in 22 schools (government and Private) funded by EU through AMREF were commissioned.

7 classrooms at Muslim Girls and 3 classrooms at Namungoona orthodox P/S were painted, meanwhile 225 desks were supplied to Kamwokya P/S as part of GOU funding, 16 Special Needs Desks were donated to Spastics P/S as a donation from partners and 50 desks were procured for Kansanga P/S from locally generated funds.

Tree planting and beautification was done in 3 schools (St James Bbiina P/S, Kiswa P/S, Kyanja P/S) 5 schools were identified for development of tree Nurseries in partnership with Green Effort Foundation they include; Kisaasi P/S, Namungoona Kigobe P/S, Kansanga P/S, Kamwokya P/S, St. Mbagu Tuzinde P/S.

Library

The Kampala Adult Library served 1,406 patrons. There was an increase in the patrons by 7.4% from the previous quarter. Of these 981 were males compared to the 425 females. 828 patrons used the ICT facilities and 289 books were utilized. Meanwhile Lubaga library received 510 patrons of which 37 were females and 473 were male. Two computers were provided to assist the user's access the e-resources.

The children's Library served 264 children only. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc.

One staff attended a two day workshop on advocacy and communication for new services in public libraries organised by the National Library of Uganda in partnership with the Maendeleo Foundation. And the Electronic Information for Libraries (eiFL) and participated and attended the workshop by Uganda Textbook –Academic and Non-fiction Writers.

two Interns from Makerere University were introduced to library Processes, procedures and best practices in order for them to gain some experience.

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Partnered with the Kawempe Youth Centre and held a reading tent which was attended by 188 children from 16 schools from Kawempe Division. Meanwhile Namuwongo community library was opened in March 2015 by a Canadian lady (Megan). Her desire is for KCCA to take up responsibility of this library after three years

Participated in the World Book and copyright celebrations that were organised by the National Library of Uganda. Activities carried out included; Public debate, Public Author, speaking and book march.

Completed with data input and barcoding of all the library books in Online Library System supported by Koha and also completed the stock taking exercise and weeding of library materials.

### 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>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	24.91	24.87	24.82	99.8%	99.6%	99.8%
070802 School Inspection	0.09	0.05	0.05	56.5%	56.5%	100.0%
070807 Secondary Education Services (Wage)	8.25	8.25	8.23	100.0%	99.7%	99.7%
070808 Tertiary Education Services (Wage)	13.78	13.78	13.75	100.0%	99.8%	99.8%
070809 Tertiary Education Services (Wage)	2.79	2.79	2.79	100.0%	100.1%	100.1%
<i>Class: Outputs Funded</i>	7.32	7.28	7.28	99.6%	99.6%	100.0%
070851 Primary education services	0.58	0.56	0.56	96.3%	96.3%	100.0%
070852 Secondary education services	3.23	3.23	3.23	100.0%	100.0%	100.0%
070853 Tertiary education services	0.02	0.02	0.02	100.0%	100.0%	100.0%
070854 Health Training Institutions	3.06	3.06	3.06	99.7%	99.7%	100.0%
070855 Primary Teachers' Colleges	0.42	0.42	0.42	100.0%	99.9%	100.0%
<i>Class: Capital Purchases</i>	2.14	1.50	1.49	70.0%	69.5%	99.2%
070880 Primary education infrastructure construction	1.40	1.00	0.99	71.0%	70.4%	99.3%
070881 Secondary education infrastructure construction	0.74	0.51	0.50	68.2%	67.7%	99.2%
<b>Total For Vote</b>	<b>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	24.91	24.87	24.82	99.8%	99.6%	99.8%
211101 General Staff Salaries	24.82	24.82	24.77	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	0.09	0.05	0.05	56.5%	56.5%	100.0%
<i>Output Class: Outputs Funded</i>	7.32	7.28	7.28	99.6%	99.6%	100.0%
263106 Other Current grants (Current)	7.30	7.27	7.27	99.6%	99.6%	100.0%
263206 Other Capital grants (Capital)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	2.14	1.50	1.49	70.0%	69.5%	99.2%
231001 Non Residential buildings (Depreciation)	1.30	0.66	0.65	50.7%	49.8%	98.3%
231002 Residential buildings (Depreciation)	0.84	0.84	0.84	100.0%	100.0%	100.0%

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<b>Grand Total:</b>	<b>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0708 Education and Social Services</b>	<b>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
11 Education and Social Services	32.23	32.16	<b>32.10</b>	99.8%	99.6%	99.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.84	<b>0.84</b>	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	0.66	<b>0.65</b>	50.7%	49.8%	98.3%
<b>Total For Vote</b>	<b>34.37</b>	<b>33.66</b>	<b>33.59</b>	<b>97.9%</b>	<b>97.7%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

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