

Vote: 122 Kampala Capital City Authority

QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.820	17.662	10.047	9.852	40.5%	39.7%	98.1%
Recurrent Non Wage	7.407	3.637	1.856	1.830	25.1%	24.7%	98.6%
Development GoU	2.145	17.663	0.153	0.071	7.1%	3.3%	46.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	34.372	38.962	12.056	11.752	35.1%	34.2%	97.5%
Total GoU+Donor (MTEF)	34.372	N/A	12.056	11.752	35.1%	34.2%	97.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	34.372	38.962	12.056	11.752	35.1%	34.2%	97.5%
<i>(iii) Non Tax Revenue</i>	2.394	N/A	0.638	0.638	26.7%	26.7%	100.0%
Grand Total	36.766	38.962	12.694	12.391	34.5%	33.7%	97.6%
Excluding Taxes, Arrears	36.766	38.962	12.694	12.391	34.5%	33.7%	97.6%

* Donor expenditure information available

** Non VAT 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	12.69	12.39	34.5%	33.7%	97.6%
Total For Vote	36.77	12.69	12.39	34.5%	33.7%	97.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no significant budget execution variances, but Vote on account was not enough to pay teachers salary arrears.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

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*

<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>Vote Function: 0708 Education and Social Services</i>			
Output: 070802	School Inspection		
<i>Description of Performance:</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).	The targets are likely to be achieved
<i>Performance Indicators:</i>			
Number of secondary schools inspected	70	20	
Number of primary schools inspected	500	209	
<i>Output Cost:</i>	UShs Bn: 0.191	UShs Bn: 0.033	% Budget Spent: 17.5%
Output: 070851	Primary education services		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	Pass rate to be determined after third quarter when results are out	Pass rate to be determined after third quarter when results are out
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		
Number of qualified teachers retrained (Primary)	1560		
<i>Output Cost:</i>	UShs Bn: 0.580	UShs Bn: 0.145	% Budget Spent: 25.0%
Output: 070852	Secondary education services		
<i>Description of Performance:</i>	Improved number of secondary enrollment	N/A	Pass rate to be determined after third quarter when results are out
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	0		
<i>Output Cost:</i>	UShs Bn: 3.232	UShs Bn: 0.807	% Budget Spent: 25.0%
Output: 070853	Tertiary education services		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.017	UShs Bn: 0.004	% Budget Spent: 25.0%
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	

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Status of construction of classrooms in primary schools		100	100
<i>Output Cost:</i>	UShs Bn: 1.403	UShs Bn: 0.013	% Budget Spent: 0.9%
Output: 070881	Secondary education infrastructure construction		
<i>Description of Performance:</i>	Average construction status in kasanga Seed School.	Kansanga seed school near completion	Work completed on time
<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: 0.058	% Budget Spent: 7.8%
Vote Function Cost	UShs Bn: 36.766	UShs Bn: 12.391	% Budget Spent: 33.7%
Cost of Vote Services:	UShs Bn: 36.766	UShs Bn: 12.391	% Budget Spent: 33.7%

* Excluding Taxes and Arrears

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.

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.

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.

50 schools participated in the 2014 primary schools MDD festival and 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.

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 center 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

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

Signed a MoU with service providers for Kampala sightseeing Bus project and Technical drawings for the Bus

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

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.

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 and 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 V2.2: 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	12.06	11.75	35.1%	34.2%	97.5%
<i>Class: Outputs Provided</i>	24.91	10.07	9.85	40.4%	39.6%	97.8%
070802 School Inspection	0.09	0.03	0.00	29.5%	2.3%	7.8%
070807 Secondary Education Services (Wage)	8.25	3.47	3.46	42.0%	41.9%	99.8%
070808 Tertiary Education Services (Wage)	13.78	5.42	5.30	39.3%	38.5%	97.8%
070809 Tertiary Education Services (Wage)	2.79	1.16	1.09	41.7%	39.1%	93.8%
<i>Class: Outputs Funded</i>	7.32	1.83	1.83	25.0%	25.0%	99.9%
070851 Primary education services	0.58	0.15	0.15	25.0%	25.0%	99.9%
070852 Secondary education services	3.23	0.81	0.81	25.0%	25.0%	99.9%
070853 Tertiary education services	0.02	0.00	0.00	25.0%	25.0%	100.0%
070854 Health Training Institutions	3.06	0.77	0.77	25.0%	25.0%	100.0%
070855 Primary Teachers' Colleges	0.42	0.11	0.11	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	2.14	0.15	0.07	7.1%	3.3%	46.2%
070880 Primary education infrastructure construction	1.40	0.08	0.01	5.5%	0.9%	16.4%
070881 Secondary education infrastructure construction	0.74	0.08	0.06	10.2%	7.8%	76.8%
Total For Vote	34.37	12.06	11.75	35.1%	34.2%	97.5%

* 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	10.07	9.85	40.4%	39.6%	97.8%
211101 General Staff Salaries	24.82	10.05	9.85	40.5%	39.7%	98.1%
225001 Consultancy Services- Short term	0.09	0.03	0.00	29.5%	2.3%	7.8%
<i>Output Class: Outputs Funded</i>	7.32	1.83	1.83	25.0%	25.0%	99.9%

Vote: 122 Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263106 Other Current grants (Current)	7.30	1.82	1.82	25.0%	25.0%	99.9%
263206 Other Capital grants (Capital)	0.02	0.00	0.00	25.0%	25.0%	100.0%
Output Class: Capital Purchases	2.14	0.15	0.07	7.1%	3.3%	46.2%
231001 Non Residential buildings (Depreciation)	1.30	0.08	0.06	5.8%	4.4%	76.8%
231002 Residential buildings (Depreciation)	0.84	0.08	0.01	9.2%	1.5%	16.4%
Grand Total:	34.37	12.06	11.75	35.1%	34.2%	97.5%
Total Excluding Taxes and Arrears:	34.37	12.06	11.75	35.1%	34.2%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	34.37	12.06	11.75	35.1%	34.2%	97.5%
<i>Recurrent Programmes</i>						
11 Education and Social Services	32.23	11.90	11.68	36.9%	36.2%	98.1%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.08	0.01	9.2%	1.5%	16.4%
0423 Schools' Facilities Grant	1.30	0.08	0.06	5.8%	4.4%	76.8%
Total For Vote	34.37	12.06	11.75	35.1%	34.2%	97.5%

* Excluding Taxes and Arrears

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