

Vote: 122 Kampala Capital City Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

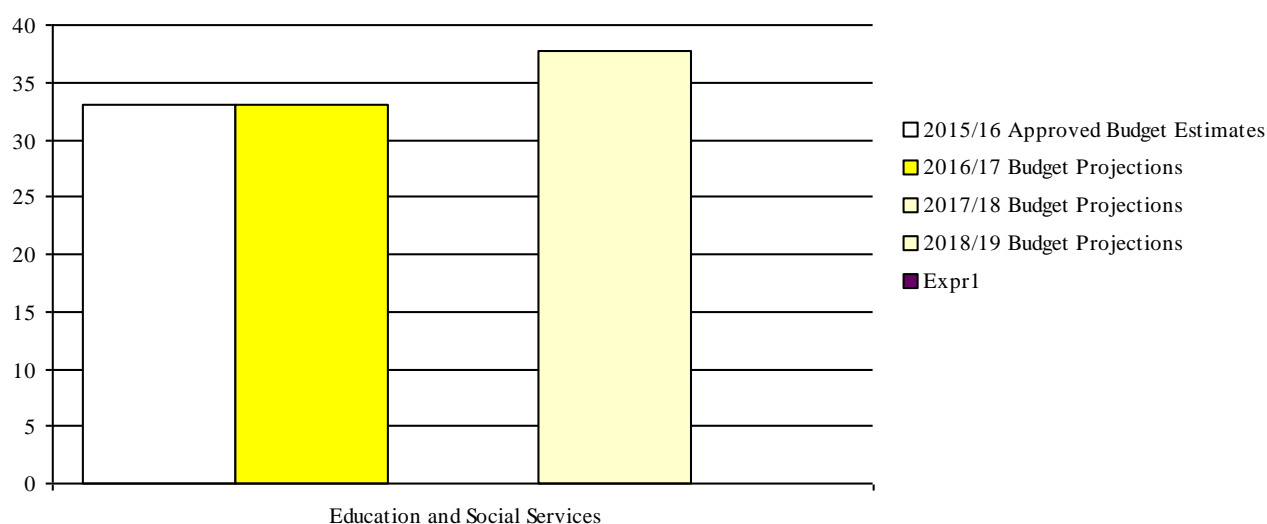
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	18.677	24.820	5.946	24.820	26.061	27.364
Non Wage	5.564	6.072	2.482	6.072	7.226	8.527
Development						
GoU	1.915	2.145	0.095	2.145	1.566	1.800
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	26.155	33.037	8.524	33.037	34.853	37.691
Total GoU+Donor (MTEF)	26.155	33.037	8.524	33.037	34.853	37.691
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	26.155	33.037	8.524	33.037	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	3.118	0.000	3.582	3.940	4.310
Grand Total	26.155	36.155	8.524	36.619	N/A	N/A
Excluding Taxes, Arrears	26.155	36.155	8.524	36.619	38.793	42.001

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

*Vision: To be a, Vibrant, Attractive and sustainable city.
the city.*

Mission: To Deliver quality services to

KCCA

Mandate:

To Administer the Mobilization of Local Revenue and provide Public Services in the City.

To promote and control Physical Development in the City

To promote Socio-economic Development in the

City

Directorate

Mandate:

To provide, support, guide, coordinate, regulate and promote quality Education, sports and Recreation to the community in Kampala City that is geared towards individual and national development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

School Infrastructure and School Ambiance

The following projects were completed: renovation of a 7 classroom block at Kasubi Church of Uganda PS in Lubaga Division; Construction of a kitchen and renovation of Namungoona Kigobe PS in Lubaga; 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; construction of a Kitchen and a store at Nateete Mackay PS in Rubaga and rehabilitation of the first 2 units of staff quarters at St Mbaga Tuzinde in Nakawa; 10 classroom block re-roofed at Kitebi P/S using a donation of iron sheets and labour from Hajji Ssebufu Mohammed and 2 classrooms, a staff house was renovated at the Spastics School and 7 classrooms at Muslim Girls and 3 classrooms at Namungoona orthodox P/S were painted

Several infrastructures have been provided with support from other partners. These include; Construction of 22 classrooms at Kampala High School with assistance from ADB; Construction of the 1st floor of a classroom block at Queen of Peace PS was completed from internally generated funds and parents' contributions; Construction of 9 classrooms in KCC Kamwokya PS was completed with support from Mondetta in partnership with KCCA; renovation of a school Kitchen and construction of energy saving stoves by GVEP at Mirembe PS in Makindye and the assembly ground at Nateete Mackay PS was levelled and tarmacked with assistance from the Verkey Gems Foundation. Meanwhile Bukasa Primary school nursery section was completed, funded from Corporate Social Responsibility contribution of KCCA Management.

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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 Makerere COU P/S is at beam level.

Ambiance was improved in 25 Government aided primary schools with support from the private sector. The beneficiary schools include; Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS, Muslim Girls P/S, Nateete Muslim P/S, Namungoona Orthodox P/S, Naguru Katali P/S, Mpererwe P/S, St Martin Mulago P/S, Kisaasi P/S, Ttula P/S, Kawempe Muslim P/S, Kisugu C/U PS, Luzira CU PS in Nakawa and Makerere CU P/S. Ambiance improvement includes; painting, window pane replacement and other minor repairs.

Other school ambiance improvement works executed are compound improvement and paving of walkways in 5 schools: Nagulu Katali PS, St Lawrence Kigoowa PS, Luzira CU in Nakawa and Namirembe infants PS, Nateete Mackay PS in Rubaga

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. Mbaga Tuzinde P/S.

A meeting was held with LVEMP II Team to forge a partnership which will lead to the setting up of a money generating project for the school. Meanwhile an initial discussion with MTN Uganda to explore the possibility of securing computers for government grant aided schools was organized.

School Sanitation

The following Sanitation Infrastructure were Constructed with partners in development:

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.

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.

Another 11 eight stance water borne toilets were constructed in 10 government grant aided primary schools with funding from African Evangelistic Enterprise in partnership with KCCA. The beneficiary schools include; Kitante P/S, Nakasero P/S, kamwokya P/S, Nakivubo Blue P/S, Old Kampala P/S, Kiswa P/S, Mbuya CU P/S, Namirembe Infants P/S, Mengo P/S, St Mbaga Tuzinde P/S and Kyanja Muslim P/S. 8 stance VIP latrines and 6 stance VIP latrine were constructed at St Mbaga Tuzinde and Kyanja Muslim PS in Nakawa respectively; meanwhile construction of VIP is still in progress at St Paul Ggaba PS in Makindye, Kalinabiri PS in Nakawa, St Pauls Kyebando PS & Makerere CU P/S in Kawempe.

School Furniture

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

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generated funds.

School Land

The following has been achieved in an effort to secure land for primary schools in the city. The achievements are; KCCA was offered a 99 year Lease from Buganda Land Board for Plots 1-3 and 1-7 Kansanga Nabutiti on a 13 acre piece of land housing Kansanga PS and Kansanga Seed SS; and the complainant who threatened to demolish three classroom blocks of Railway Children PS was engaged and a proposal of co-existence with sections of the school buildings.

Processes to secure school land is on going for the following schools; Kalinabiri P/S, Bukasa P/S, Kawempe Muslim, Mirembe P/S, P/S 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.

Human Resource Development

The Teachers Cooperative Society now has a registered membership of 1007 Teachers. Office space was provided for the cooperative society at City Hall and a manager identified and a request for the seed grant of 700,000/= was presented to Management.

181 Primary School Teachers were transferred within the Government aided Primary Schools in the City, hence reducing the challenge of staffing gaps in the schools.

2 training workshops were carried out, facilitated by the Directorate of Education Standards, Ministry of Education and Sports to build the capacity of the Education staff in conducting Monitoring of Learning achievements (MLA) inspection model.

And 79 Head Teachers of government grant aided primary schools were trained on innovations for attitude change under the sponsorship of STIR Uganda. Meanwhile 30 Head Teachers, Chairpersons of School Management Committee and Sanitation Teachers from 10 schools were oriented on good sanitation and hygiene practices and 12 Teachers from four government grant aided primary schools were trained in inclusive Education all with assistance from African Evangelistic Enterprise.

Teachers from 10 government grant aided primary schools were trained in special needs education with assistance from CHESHIRE Services Uganda.

500 Head Teachers and Proprietors of private schools were sensitized on tax obligations and 522 Head Teachers of both government grant aided schools and private schools were sensitized on Education Policy during beginning of term meetings. Meanwhile 4 radio talk shows to sensitize the public on policy guidelines relating to compliance of private schools were organized.

School Information Communication and Technology

30 laptops were donated to 10 government aided primary schools with the partnership of School Africa Foundation, the package included associated software for improving school governance and another 33 Computers were provided to Police Children PS(8) in Makindye Division and Nakivubo PS (25) and 5 Laptops to Luzira CU in Nakawa with support from a private partner.

315 Teachers were trained in PLE e-registration and 80 teachers were trained in basic ICT skills with focus on the schools online program by British council.

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Library Services

Library served 5,754 patrons in the last three quarters. Of these 4,267 were males compared to the 1,457 females. More than 1,229 patrons used the ICT facilities and more than 1,120 books were utilized.

Meanwhile 657 patrons have visited and used the Rubaga Library which was officially opened.

The children's Library served 946 children only who participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc.

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

Assisted Research Students in their study about Kampala Library and Information Centre, its practices, operations, and Public health issues. Also received 4 Interns from Mukono and Makerere Universities who were exposed to library Processes, procedures and best practices in order for them to gain some experience.

Trained 39 head teachers or representatives from Makindye and Kawempe Division on the UNEB online registration and one staff completed the training in ICT for Public Librarians at the Maendeleo Foundation.

Celebrated the Dear day in schools and at KCCA. This was intended to raise awareness about the importance of reading and participated in the organisation of the 3rd Literacy conference organised by Reading Association of Uganda and National Book Trust of Uganda

Participated in several events and meetings including: the teachers' forum organized by the British council in; the workshop by Uganda Textbook –Academic and Non-fiction Writers; one week workshop for systems librarians organized and a two months training course in Modern Library Practices and Management from the National Institute of technical teacher training and research in Chennai India

Developed two proposals – one on Internet Facilitation and another on One Book One Community to create awareness about reading.

Automation of the Library catalogue resumed, training of staff is taking place and tagging of the book is in process. Meanwhile, the stock taking exercise and weeding of library materials is taking place and continued to capture bibliographic details of books in Online Library System supported by Koha

Received 6 books from Public Health and 10 books from the Administrator Generals Office to help disseminate information to the Public; and received 23 computers to be given to primary schools.

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.

Inspected 94 PLE centres to assess readiness for 2014 PLE and coordinated the correction of PLE draft registers from UNEB PLE centres, Meanwhile 274 PLE supervisors, 1130 PLE invigilators and 29 distributors were identified and selected.

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

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Division 4, 3.2% in Division U and 1.9% in Division X.

Registered 28571 candidates for 2015 PLE examinations out of whom, 9380 were UPE candidates and 19191 candidates were non UPE candidates. Meanwhile 36 candidates for UCE and 22 candidates for UACE were registered at the KCCA Lugogo UNEB centre.

Administered the Monitoring of Learning Achievement (MLA) Tests in 78 government grant aided primary schools to determine levels of children in Numeracy and Literacy in government grant aided schools.

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.

Monitored staff establishment in primary, secondary and Tertiary Institutions and there were 1444 primary school teachers, 1415 secondary school teacher and 346 Tertiary Instructors. Meanwhile school enrolment was monitored and the enrolment of pupils in 80 government grant aided primary schools was at 68,937 pupils by end of year.

The average attendance for primary school pupils was 87% while average attendance for secondary school students was at 88% by end of year.

Monitoring of Learner Achievement Inspection findings were disseminated to school Management committees, Head Teachers and Deputy Head Teachers of 80 primary schools.

50 schools participated in the 2014 primary schools MDD festival a 103 children represented KCCA at the National Primary Schools Ball games Competition. The girls under 14 football team emerged champions in the category, meanwhile 54 pupils represented KCCA at the National Primary Schools Athletics meet in Lira.

Conducted Zonal Athletics Competitions in all the 5 Divisions in preparation for Division Competitions

Tourism

Prepared and presented the strategic actions for five years and budget for next financial year.

Update and promoted the tourism web portal on social media and other events and the site has now attracted nine million seventy nine thousand five hundred fifty (9,079,550) hits since its hosting.

Represented KCCA in Martyrs Day celebrations 2015 preparation where KCCA emptied all the toilets of both the catholic and protestant shrines, provided Garbage skips for the events and planned and participated in the Martyr's day walk that attracted pilgrims that walked the trail from Entebbe to Kampala

Received a consignment of 2800 postcards for Kampala principle attractions to promote Kampala and coordinated the designing of Kampala Visitor Map.

Over twenty hotel owners and managers hotels in Kampala were sensitized on standards requirement in preparation of IAAF championship games and held a three day sensitization workshop supported by Uganda Tourism Association where 40 Tour Operators were sensitized on the actions the authority is taking

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to make Kampala a destination of choice.

Concluded the signing of the MOU for Kampala Sightseeing Bus Project with the preferred service provider, and undertook field assessment and finalized the process of allocating of spaces for the Tourist Information Booths to support the tourist Bus Services.

With other stakeholders, organized the celebrations of World Cultural Day at UNCC offices.

Completed plans to Construct Archbishop Janan Luwum Monument and leisure park at St. John Church of Uganda, Makerere.

Coordinated the recording and filming of a television programme “Uganda Ekula” on Bukedde to promote tourism in the city and supported the planning of the screening of Miss Tourism Buganda and coordinated permits for the promotion of the event.

Developed and presented the draft guidelines and strategy for offsite tours and tourism clubs in schools

Developed a concept for cultural festival to compliment Kampala events and nature talent 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 three totems and back ground research has been done for the road and impressions for the roundabout completed.

Developed a “Tour your City” Itinerary for the domestic market to be used to attract tourist for the country side and a meeting with UTB was held on ways of marketing Kampala to the country side.

30 CDD groups specializing in crafts were trained in quality assurance in the products, pricing, target marketing, craft design and branding.

Prepared a concept for the proposed International Beach soccer that was presented to management for approval and generated and published three articles of tourist information in the Uganda National Cultural Center sponsored events guide.

Developed and submitted a concept for the establishment of the Colonial Museum at Old Kampala. This partnership is supported by Buganda Kingdom who manage the fort, developed the concept and coordinated the development of impressions for the Nantawentwa junction and the draft plan and ideas for Kabaka’s Lake Project was completed and handed over to the Katikiro of Buganda Kingdom.

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.

Participated in several 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.

KCCA in partnership with Kinetic trust in facility development where the partners are developing architectural designs for sports facility development in Kisaasi Primary school; KCCA in partnership with Stadia for Africa for facility development at Nakasero and Kitante Primary schools

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KCCA Primary schools athletics competitions were held where the team reached the National Athletics championships finishing 8th overall out of over 65 districts while The KCCA Special needs team/deaf won silver at the national championships.

Participated in several sports and game events in primary schools and motivational issues. These include: zonal athletics competitions and Authority competitions for primary Schools; basketball 2014 championship party to recognise the team; followed up sports activities in schools and KCCA Sports clubs; Prepared procurements for primary schools sports and Clubs (uniforms, water, meals) and.

KCCA staff Participated several sports events including; Kabaka's run(40 staff), the MTN Marathon, the Corporate League with 45 teams competing in several disciplines and games; the Uganda cup; Kampala International Beach soccer event 2015; Kampala International 7's rugby Championships 2015; Kampala to host IAAF World Cross Country Championships 2017; the rotary, cancer run, Bible Society race, Corporate League with 45 teams competing in several disciplines and the inter directorate staff tournament which kicked off with KCCA Managers Vs supervisor's.

Organised a community sports event including; inter arcade competitions; Primary Schools Athletics with support from City tyres and Kikuubo traders Sports gala with Kikuubo traders; the KCCA Interdivision Youth Sports Tournament and the Youth Group's Forum celebrations with Save the Children Initiative

Organised the EALASCA games for 2014 where Kampala City won the overall championship and hosted several related events including; hand over of chain of offices, Ministerial conference and opening and closing ceremony. Held the first general meeting for the EALASCA Committee to review and Prepare for 2015 EALASCA in Rwanda.

KCCA clubs have participated in several events. Their performance is as follows; KCCA FC is in third place in Uganda Premier League table standings in March and still playing to win the Uganda Cup; KCCA Netball Club finished in 4th in the East African Netball Championships held in Dar es salaam in March and KCCA Athletics team participated in the Jinja National Championships and MUKtrials where the team qualified.

Other events include; KCCA Basketball Club came first runner up in the East and Central Africa Inter Cities Basketball Championship; KCCA FC finished third in the Uganda premier league and came second overall in the Uganda Cup finals; KCCA Netball Club participated and won 5 games and lost 2 in the national league meanwhile the volleyball club participated in 3 local volleyball tournaments.

KCCA Athletics team participated in the Jinja National Championships and the three UAF Trials where the team needs great improvement

Other sports and games events participated in are KCCA Basketball Club won the National Basketball League title 2014; KCCA Netball Club finished in 5th Position out of 11 teams in the Uganda National League and KCCA Athletics team participated in the MTN Marathon where they finished as fifth

KCCA participated in the National league 2014 and was among the top three teams of the league. Meanwhile KCCA participated in the National Volleyball Championships (ladies team) reaching quarter finals and has been participating in the National league 2014 where ladies finished fifth and men 7th out of

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12 teams in Series A.

KCCA Basketball Club represented Uganda in the Zone V championships in Mombasa in school games where it came out as third overall and KCCA FC participated in the CECAFA Kagame cup where it completed in fourth place.

Construction of 8 stance VIP latrines at St Mbaga Tuzinde and 6 stance VIP latrine at Kyanja Muslim Psin Nakawa was completed.

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.

Ambiance was improved in 15 Government grant aided primary schools including; Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS

Compound improvement and paving of walkways was done at in 5 schools: Nagulu Katali PS, St Lawrence Kigoowa PS, Luzira CU in Nakawa and Namirembe infants PS, Nateete Mackay PS in Rubaga

Contracts have been signed for the following planned interventions:

Fencing of Kamwokya P/S, Refurbishment of Bukasa P/S, Renovation of a 3 unit staff house at St Mbaga Tuzinde P/S, Development of Architectural and structural designs for 10 schools, Renovation of a 4 unit staff house at Namungoona Kigobe P/S and Construction of a party wall at Railway Children P/S

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

Construction works were completed at the following schools: rehabilitation of staff quarters at St Mbaga Tuzinde in Nakawa; construction of multipurpose block at Nabisunsa Girls SS and construction of a Nursery School at Bukasa is at ring beam level with funds from TPC.

The following procurements are underway: procurement of works for the rehabilitation of Bukasa PS; procurement of consultancy services on Architectural designs for 11 schools in ongoing and construction of a perimeter wall fence at St Pauls Kyebando PS in Kawempe

The renovation of Namungoona Kigobe PS was completed

The renovation of a 7 classroom block at Kasubi CU PS was completed

Contracts have been signed for the following planned interventions:

Fencing of Kamwokya P/S, Refurbishment of Bukasa P/S, Renovation of a 3 unit staff house at St Mbaga Tuzinde P/S, Development of Architectural and structural designs for 10 schools, Renovation of a 4 unit staff house at Namungoona Kigobe P/S and Construction of a party wall at Railway Children P/S

Kansanga seed school was completed. With Administratin block, 6 classroom block, fence, toilets and biogas plant completed.

Preliminary 2015/16 Performance

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Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete.

Construction of 10 water borne toilets of 8 stances in 10 schools is ongoing in Partnership with Cheshire Services Uganda

Construction of 80 stances of water borne toilets is ongoing in 3 schools in Nakawa Division with assistance from WaterAid and African Evangelistic Enterprise (AEE) Painted 12 classrooms in 4 primary schools (Munyonyo P/S, Old Kampala P/S, Nakivubo Settlement P/S and Nakivubo Blue P/S) LVEMP renovated a classroom block at Nakivubo Blue P/S as a training centre in environmental management.

28,000 P.7 candidates are confirmed registered for 2015 PLE examinations

351 pupils participated in the Authority MDD festivities with Nakivubo Primary School emerging the overall winner. The school represented the Authority at the National Festival and emerged 10th overall out of 38 teams.

154 pupils represented KCCA at the national primary schools ball games competition held in Mubende District. The KCCA team won 6 trophies, emerging Champions of the boys under 16 football and Champions of the girls under 16 netball.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 0708 Education and Social Services</i>			
Output: 070802	School Inspection		
<i>Description of Outputs:</i>	500 Primary schools inspected	177 schools (61 Nursery Schools, 75 Primary Schools, 27 Secondary Schools and 14 Tertiary Institutes) were inspected for compliance to standards and support supervision	500 Primary schools inspected
	50 secondary schools inspected		50 secondary schools inspected
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	27	50
Number of primary schools inspected	500	136	500
<i>Output Cost: US\$ Bn:</i>	<i>0.091</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.186</i>
Output: 070803	Community civic education		
<i>Description of Outputs:</i>	No funds have been allocated to carry out community civic Education	No funds have been allocated to carry out community civic Education	No funds have been allocated to carry out community civic Education
<i>Output Cost: US\$ Bn:</i>	<i>0.244</i>	<i>US\$ Bn: 0.029</i>	<i>US\$ Bn: 0.453</i>
Output: 070804	Sports Development		
<i>Description of Outputs:</i>	Community Sports development in the 5 Divisions. KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance	KCCA has engaged Uganda Olympic Committee to forge partnership in areas of facility development.	Community Sports development in the 5 Divisions. KCCA Affiliated sports clubs facilitation and KCCA Football club maintenance
<i>Performance Indicators:</i>			
Number of textbooks distributed (Primary)	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>2.381</i>	<i>US\$ Bn: 0.412</i>	<i>US\$ Bn: 2.804</i>
Output: 070805	Provision of instruction materials (Primary)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	No allocation for instruction materials (Primary).	No budget allocation was set for instruction materials (Primary).	No allocation for instruction materials (Primary).
<i>Performance Indicators:</i>			
Number of textbooks distributed (Secondary)	0		00
<i>Output Cost: US\$ Bn:</i>	0.100	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 070851	Primary education services		
<i>Description of Outputs:</i>	increase in the number of primary school enrollment.	On average 1435 teachers were in government aided schools	increase in the number of primary school enrollment.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		80
Number of qualified teachers retrained (Primary)	1,560	1435	1,560
<i>Output Cost: US\$ Bn:</i>	0.688	<i>US\$ Bn:</i> 0.204	<i>US\$ Bn:</i> 0.688
Output: 070852	Secondary education services		
<i>Description of Outputs:</i>	Improved number of secondary enrollment	On average 1406 teachers were in government aided schools in Kampala	Improved number of secondary enrollment
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60		60
<i>Output Cost: US\$ Bn:</i>	2.457	<i>US\$ Bn:</i> 0.819	<i>US\$ Bn:</i> 2.457
Output: 070853	Tertiary education services		
<i>Description of Outputs:</i>	Increased number of tertiary school enrollement.	N/A	Increased number of tertiary school enrollement.
<i>Output Cost: US\$ Bn:</i>	0.013	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.013
Output: 070880	Primary education infrastructure construction		
<i>Description of Outputs:</i>	Average construction status in different schools.	A good number of works are still in planning stage such as provision of desks to schools, provision of lightening conductors and renovation of several schools. However, The fencing of Kamwokya P/S is near completion Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete; Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing and the work is about 95% complete.	Average construction status in different schools.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	5	0	50
Status of construction of other school structures (teachers' houses, libraries, labs)	5	0	50

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Status of construction of classrooms in primary schools	5	1	50
<i>Output Cost: UShs Bn:</i>	1.473	<i>UShs Bn:</i> 0.095	<i>UShs Bn:</i> 1.895
Output:070881	Secondary education infrastructure construction		
<i>Description of Outputs:</i>	No funds are committed to secondary school infrastructure this FY.	The procurement for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been submitted to PDU.	Completion of structure in Kololo high school
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	0	0	0
Status of construction of classrooms in secondary schools	0	0	100
Status of construction of other school structures (teachers' houses, libraries, labs)	0	0	0
<i>Output Cost: UShs Bn:</i>	0.742	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.250
Vote Function Cost	<i>UShs Bn:</i> 36.155	<i>UShs Bn:</i> 8.524	<i>UShs Bn:</i> 36.619
Cost of Vote Services:	<i>UShs Bn:</i> 36.155	<i>UShs Bn:</i> 8.524	<i>UShs Bn:</i> 36.619

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Education Master Plan reviewed and disseminated

Primary school infrastructure and furniture provided by providing Windows for classrooms in Bukasa P/S
Constructing of staff Quarters Kitebi P/S, Providing Furniture in schools, and constructing Water borne toilets in schools, Constructing classroom block at Kansanga P/S, and constructing Unfinished structure at Kololo High School

Quality of learning and training enhanced in 500 Primary and 50 Secondary schools in the city.

Tourism promoted in the City

Library services provided to city community

Co-curricular activities promoted in primary schools within the city.

Games and sports promoted in the city

Modern Sports Facilities Constructed in the Selected Schools

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
Vote Function:0708 Education and Social Services						
Number of primary schools inspected		500	136	500	500	500
Number of secondary schools inspected		50	27	50	50	50
Number of textbooks distributed (Primary)		0	0	0	0	
Number of textbooks distributed		0		00	0	

Vote: 122 Kampala Capital City Authority

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
(Secondary)						
Number of qualified teachers retrained (Primary)		1,560	1435	1,560	1,560	1560
Pass rate of students (Primary)		80		80	80	85
Pass rate of students (Secondary)		60		60	65	70
Status of construction of classrooms in primary schools		5	1	50	100	5
Status of construction of other school structures(teachers' houses, libraries, labs)		5	0	50	100	5
Status of construction of toilet facilities in schools		5	0	50	100	5
Status of construction of other school structures(teachers' houses, libraries, labs)		0	0	0	5	50
Status of construction of classrooms in secondary schools		0	0	100	5	50
Status of construction of toilet facilities in schools		0	0	0	5	50
Status of rehabilitation of classrooms in primary schools		100	0	0	5	50
Status of rehabilitation of other school structures(teachers' houses, libraries, lab's)		100	0	0	5	50
Status of rehabilitation of toilet facilities in schools		100	0	0	5	50
Status of rehabilitation of toilet facilities in secondary schools		0	0	0		
Status of rehabilitation of classrooms in secondary schools		0	0	0		
Status of rehabilitation of other secondary school structures(teachers' houses, libraries, labs)		0	0	0		
Vote Function Cost (UShs bn)	26.155	36.155	8.524	36.619		42.001
Cost of Vote Services (UShs Bn)	26.155	36.155	8.524	36.619		42.001

Medium Term Plans

Improve teaching and learning outcomes
 Improve and school education infrastructure,
 Promote tourism in the city
 Improve management and governance in education institutions
 Purchase and secure school land for Kawempe and Central Divisions
 Expand and renovate Library facilities and services
 Conduct continuous professional development (CPD) for personnel.
 Construct five model schools in the five divisions of the city
 Master Education Plan Prepared

(ii) Efficiency of Vote Budget Allocations

It is planned that a model schools be constructed in each of the divisions of the city. This will be a school with all the good facilities and accomodates a big pupil/student population, than having many poorly facilitated schools.

Vote: 122 Kampala Capital City Authority

Vote Summary

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	8.2	8.7	10.2	13.3	22.6%	23.9%	26.2%	31.6%
Service Delivery	8.2	8.7	10.2	13.3	22.6%	23.9%	26.2%	31.6%

Economic stability will continue to prevail in the city

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0708 Education and Social Services</i>					
A desk purchase					
A classroom renovation					
A block of 4 units of teachers flats					
A block Of 10 stance toilets					

(iii) Vote Investment Plans

About UGX 2billion each year will be spent in providing or improving school infrastructure.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	28.0	28.5	31.0	33.0	77.3%	77.8%	79.8%	78.5%
Grants and Subsidies (Outputs Funded)	6.0	6.0	6.1	6.5	16.5%	16.3%	15.8%	15.5%
Investment (Capital Purchases)	2.2	2.1	1.7	2.5	6.1%	5.9%	4.4%	6.0%
Grand Total	36.2	36.6	38.8	42.0	100.0%	100.0%	100.0%	100.0%

The major capital expenditure will be in providing infrastructure in especially primary schools in the city.

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0115 LGMSD (former LGDP)			
070880 Primary education infrastructure construction	Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S, renovation of staff quarters at St Mbaga Tuzinde P/S. Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools. Consultancy Services for architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.	The fencing of Kamwokya P/S is near completion Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete. Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing. The work is about 95% complete, works such as painting, window shattering and repairs have been carried out but installing of water pipes and gutters to the water tank are yet completed. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner	Primary school infrastructure and furniture provided.

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway. Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs. Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 Evaluation of bids has been completed for the procurement of furniture for 10 primary schools The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools. The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete. Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.	
Total	910,000	<i>94,834</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>94,834</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S, renovation of staff quarters at St Mbaga Tuzinde P/S. Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools. Consultancy Services for	The fencing of Kamwokya P/S is near completion Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete. Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing. The work is about 95% complete, works such as painting, window shattering and repairs have been	Primary school infrastructure and furniture provided.

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.	carried out but installing of water pipes and gutters to the water tank are yet completed. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway. Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs. Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 Evaluation of bids has been completed for the procurement of furniture for 10 primary schools The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools. The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete. Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.	
Total	910,000	94,834	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>94,834</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S, renovation of staff quarters at St	The fencing of Kamwokya P/S is near completion Construction of a party wall at Railway Children Primary	Primary school infrastructure and furniture provided.

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Mbaga Tuzinde P/S.</p> <p>Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools.</p> <p>Consultancy Services for architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.</p>	<p>School and renovation of St. Mbaga Tuzinde were complete.</p> <p>Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing. The work is about 95% complete, works such as painting, window shattering and repairs have been carried out but installing of water pipes and gutters to the water tank are yet completed.</p> <p>Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway.</p> <p>Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs.</p> <p>Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000</p> <p>Evaluation of bids has been completed for the procurement of furniture for 10 primary schools</p> <p>The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.</p> <p>The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete.</p> <p>Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.</p>	

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	910,000	<i>94,834</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>94,834</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
070880 Primary education infrastructure construction	<p>Renovation works at Bukasa P/S, renovation of Staff Quarters at KCCA Busega P/S, renovation of staff quarters at St Mbaga Tuzinde P/S.</p> <p>Construction of Staff Quarters at Kisaasi P/S and Installation of lightning conductors in 10 schools.</p> <p>Consultancy Services for architectural and structural designs for 8 schools including Kansanga P/S, Katwe P/S, Kyaggwe Road P/S, Kitebi P/S, Mirembe P/S, Makerere University P/S and Naguru Katali P/S, Kiswa P/S.</p>	<p>The fencing of Kamwokya P/S is near completion</p> <p>Construction of a party wall at Railway Children Primary School and renovation of St. Mbaga Tuzinde were complete.</p> <p>Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing. The work is about 95% complete, works such as painting, window shattering and repairs have been carried out but installing of water pipes and gutters to the water tank are yet completed.</p> <p>Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway.</p> <p>Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs.</p> <p>Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000</p> <p>Evaluation of bids has been completed for the procurement of furniture for 10 primary schools</p> <p>The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.</p> <p>The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete.</p> <p>Packaging of the procurement</p>	Primary school infrastructure and furniture provided.

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.	
Total	910,000	<i>94,834</i>	840,000
<i>GoU Development</i>	<i>840,000</i>	<i>94,834</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction	<p>School infrastructure provided in Government aided secondary schools including: Renovation works at Bukasa P/S, renovation of classrooms at Railway Children P/S, Fencing of Kamwokya P/S, and renovation of classrooms at KCCA Busega P/S.</p> <p>Other works are; Renovation of classrooms at Kansanga P/S, renovation of classrooms at Kisaasi P/S and renovation of classrooms at Kyaggwe Road P/S.</p> <p>School desks provided to schools including; Mirembe P/S, Kansanga P/S, Military Police Children P/S, St Ponsiano Kyamula P/S, Old Kampala P/S, Kitante P/S, Nakasero P/S, Buganda Road P/S, Kitebi P/S, Kasubi Family P/S, Uganda Martyrs P/S, Queen of Peace P/S, St Pauls Kyebando P/S, Kisaasi P/S, St Martin Mulago P/S and Mulago School for the Deaf, Murchison Bay P/S, Kiswa P/S, St Jude Naguru P/S and Kalinabiri P/S.</p> <p>Lightening conductors installed in 60 Government aided schools</p>	<p>The fencing of Kamwokya P/S is near completion</p> <p>Construction of a party wall at Railway Children Primary School and renovation of St. Mbagwa Tuzinde were complete. Renovation of 4 unit staff quarters at Namungoona Kigobe Primary School is ongoing. The work is about 95% complete, works such as painting, window shattering and repairs have been carried out but installing of water pipes and gutters to the water tank are yet completed. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway. Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs. Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000</p> <p>Evaluation of bids has been completed for the procurement of furniture for 10 primary schools</p> <p>The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.</p>	Primary education infrastructure constructed

Vote: 122 Kampala Capital City Authority

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		The preparation for procurement documents for the renovation of classrooms at Kyaggwe Road primary school is almost complete. Packaging of the procurement for the installation of lightning conductors in 10 schools is being conclude by DETS Electrical Team.	
Total	563,000	0	1,055,000
<i>GoU Development</i>	<i>563,000</i>	<i>0</i>	<i>1,055,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	26.155	36.155	8.524	36.619	38.793	42.001
Total for Vote:	26.155	36.155	8.524	36.619	38.793	42.001

(i) The Total Budget over the Medium Term

In the medium term UGX. 36.619, 38.793, 42.00 will be spent in 2016/17. 2017/18 and 2018/19 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure in Education will go to teachers' salaries (Primary, Secondary and Tertiary) UGX. 24.8 billions, another UGX. 6.0 billion will be transferred to institutions as UPE, USE, and training institutions.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned re allocations in the Education directorate

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0703 Education and Social Services</i>			
Output: 0708 03 Community civic education			
<i>US\$ Bn:</i> 0.209	<i>US\$ Bn:</i> -0.177	<i>US\$ Bn:</i> -0.144	

Vote: 122 Kampala Capital City Authority

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Output: 0708 04 Sports Development			
US\$ Bn: 0.423	US\$ Bn: 2.342	US\$ Bn: 4.505	Sports contributes greatly to health of population and mobilisation
KCCA is to enhance community and staff sports.			
Output: 0708 05 Provision of instruction materials (Primary)			
US\$ Bn: -0.100	US\$ Bn: -0.100	US\$ Bn: -0.100	
Output: 0708 80 Primary education infrastructure construction			
US\$ Bn: 0.422	US\$ Bn: 0.030	US\$ Bn: 0.027	
Output: 0708 81 Secondary education infrastructure construction			
US\$ Bn: -0.492	US\$ Bn: -0.542	US\$ Bn: 0.258	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

n/a

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0783 Education and Social Services</i>	
Output: 0708 83 Primary education infrastructure rehabilitation	
US\$ Bn:	Education and community development will contribute to human development and a developed human resource which is empowered will contribute more to national development.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected

Vote: 122 Kampala Capital City Authority

Vote Summary

Miscellaneous receipts/income	0.000	111.080	131.162
Total:	0.000	111.080	131.162