

Vote:122

 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q4 | Released by End Q 4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 14.344 | 48.439 | 14.344 | 14.344 | 100.0% | 100.0% | 100.0% |
| Non Wage | 1.321 | 15.166 | 1.321 | 1.297 | 100.0% | 98.2% | 98.2% |
| Devt. GoU | 0.938 | 65.080 | 0.938 | 0.926 | 100.0% | 98.7% | 98.8% |
| Ext. Fin. | 0.000 | 99.258 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 16.602 | 128.685 | 16.602 | 16.567 | 100.0% | 99.8% | 99.8% |
| Total GoU+Ext Fin (MTEF) | 16.602 | 227.944 | 16.602 | 16.567 | 100.0% | 99.8% | 99.8% |
| Arrears | 0.000 | 1.034 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 16.602 | 228.977 | 16.602 | 16.567 | 100.0% | 99.8% | 99.8% |
| <i>A.I.A Total</i> | 5.588 | 55.949 | 3.368 | 3.239 | 60.3% | 58.0% | 96.2% |
| Grand Total | 22.191 | 284.926 | 19.970 | 19.806 | 90.0% | 89.3% | 99.2% |
| Total Vote Budget Excluding Arrears | 22.191 | 283.892 | 19.970 | 19.806 | 90.0% | 89.3% | 99.2% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|-----------------|
| Program: 0807 Community Health Management | 22.19 | 19.97 | 19.81 | 90.0% | 89.3% | 99.2% |
| Total for Vote | 22.19 | 19.97 | 19.81 | 90.0% | 89.3% | 99.2% |

Matters to note in budget execution

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UGX.37.7Bn allocated but only UGX.31.6Bn was released. Utilization was UGX. 31.3Bn which is 99%.

PHC Non-wage grants

- UGX. 201M disbursed to 33 Private Not For Profit health facilities in Kampala as Primary Health Care (PHC) grants.

- UGX. 88M directed towards essential medicines and health supplies for the 33 Private Not For Profit health Units.

MEDICAL HEALTH SERVICES

OPD Attendances

- 1,271,931 attendances were registered at OPD in the 4th quarter of FY 2017/18. KCCA health facilities contributed 159,102 patients accounting for 13%.

- OPD utilisation rate for Kampala was 3.16 in the reporting period, above the HSDP target of 1.5

Antenatal care 1st visit

- Registered 36,075 ANC 1st visit attendances in Q4, with KCCA managed facilities contributing 16,934 (47%) pregnant women.

Deliveries conducted at Health facility setting

- Registered 23,175 deliveries in Kampala. KCCA managed facilities contributed 6,017 deliveries accounting for 26% of all the deliveries.

Children administered with Pentavalent (DPT3) vaccine

- 19,650 children under the age of one year immunized with pentavalent vaccine in Q4. KCCA managed facilities contributed 4,186 children accounting for 21%.

Children administered with Measles vaccine

- 22,921 children under the age of one year administered with measles vaccine in Q4 with KCCA managed facilities contributing 4,169 children (18%).

Top 10 causes of Morbidity in Kampala

- No pneumonia (Cough or cold) ranked highest cause of morbidity in the city with 98,490 cases (26.3%), followed by Malaria with 96,507 cases (25.8%). The least was Sexually Transmitted Infections with 3%.

Mortality in Kampala

- Registered 1,741 deaths. Non communicable diseases were the highest (29%) with 502 deaths registered followed by medical emergencies at 23% and Neonatal diseases at 17%.

Essential Medicine

Had 2 NMS cycles in Q4 with 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the eight (8) KCCA directly managed facilities.

- UGX 346M allocated for essential medicines and health supplies, but used UGX 453M accounting for 131%.

- KCCA in partnership with Ministry of Health, Uganda Health Supply Chain (UHSC) program, and IDI provided technical support to a total of 8 health facilities

- Reviewed and updated the existing standard operating procedures (SOPs) for different functions under management of medical supplies.

HIV/AIDS

- Tested and counselled 166,767 individuals. 99% received HIV test results. 24% of the individuals were first time testers. 4.46% of all the tested individuals were HIV positive

- 36,075 pregnant women attended their ANC 1st visit at a health facility setting. 86% were newly tested for HIV pregnancy. 3% were HIV positive which is below the target of 5%. 78% of those tested were initiated on ART for Emtct.

- KCCA with technical support from IDI trained health workers deployed at the KCCA HIV clinics on APN services

- Participated in the Kampala Region HIV project steering committee meeting.

- Supervised 10 private health facilities that offer HIV services in partnership with IDI and Joint Medical Stores.

- With support from IDI,

- oEstablished mentorship and support supervision teams at the division level

- oFacilitated 11 HMIS volunteers to provide technical support to 366 Health units in Kampala in the area of data management.

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

| | |
|--|---|
| <i>(i) Major unspent balances</i> | |
| Programs , Projects | |
| Program 0807 Community Health Management | |
| 0.024 Bn Shs | <i>SubProgram/Project :08 Public Health</i> |
| Reason: | |

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QUARTER 4: Highlights of Vote Performance

| | |
|--|---|
| <i>Items</i> | |
| 21,875,394.000 UShs | 263321 Conditional trans. Autonomous Inst (Wage subvention Reason: |
| 2,047,500.000 UShs | 224004 Cleaning and Sanitation Reason: |
| 0.011 Bn Shs | <i>SubProgram/Project :0115 LGMSD (former LGDP)</i> Reason: |
| <i>Items</i> | |
| 10,992,720.000 UShs | 312101 Non-Residential Buildings Reason: |
| 492,000.000 UShs | 312202 Machinery and Equipment Reason: |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| | | | |
|---|--------------------------|------------------------|--------------------------|
| Programme : 07 Community Health Management | | | |
| Responsible Officer: Director Public Health and Environment | | | |
| Programme Outcome: Improved coverage of primary care services and Education in Kampala City. | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Improved quality of life at all levels | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| Percentage change in OPD per capita in Kampala City | Percentage | 2.5% | 7.74% |

Table V2.2: Key Vote Output Indicators*

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 07 Community Health Management | | | |
| Sub Programme : 0115 LGMSD (former LGDP) | | | |
| KeyOutPut : 80 Health Infrastructure Construction | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| KeyOutPut : 81 Health Infrastructure Rehabilitation | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| Sub Programme : 08 Public Health | | | |

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QUARTER 4: Highlights of Vote Performance

| KeyOutputPut : 03 Primary Health Care Services (Wages) | | | |
|---|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| Number of health workers paid monthly salaries | Number | | 486 |
| KeyOutputPut : 04 Primary Health Care Services (Operations) | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| Number of Antenatal care 1st visit attendance per | Number | | 16934 |
| Percentage of Deliveries at KCCA Health Facilities | Percentage | | 47% |
| Total number of children administered with Pentava | Number | | 23175 |
| KeyOutputPut : 51 Provision of Urban Health Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q4 |
| No. of school health outreaches conducted | Number | 800 | |

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0807 Community Health Management | 16.60 | 16.60 | 16.57 | 100.0% | 99.8% | 99.8% |
| <i>Class: Outputs Provided</i> | <i>14.86</i> | <i>14.86</i> | <i>14.86</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 080703 Primary Health Care Services (Wages) | 14.34 | 14.34 | 14.34 | 100.0% | 100.0% | 100.0% |
| 080704 Primary Health Care Services (Operations) | 0.52 | 0.52 | 0.51 | 100.0% | 99.6% | 99.6% |
| <i>Class: Outputs Funded</i> | <i>0.80</i> | <i>0.80</i> | <i>0.78</i> | <i>100.0%</i> | <i>97.3%</i> | <i>97.3%</i> |
| 080751 Provision of Urban Health Services | 0.80 | 0.80 | 0.78 | 100.0% | 97.3% | 97.3% |
| <i>Class: Capital Purchases</i> | <i>0.94</i> | <i>0.94</i> | <i>0.93</i> | <i>100.0%</i> | <i>98.8%</i> | <i>98.8%</i> |
| 080781 Health Infrastructure Rehabilitation | 0.94 | 0.94 | 0.93 | 100.0% | 98.8% | 98.8% |
| Total for Vote | 16.60 | 16.60 | 16.57 | 100.0% | 99.8% | 99.8% |

Table V3.2: 2017/18 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|----------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>14.86</i> | <i>14.86</i> | <i>14.86</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 211101 General Staff Salaries | 14.34 | 14.34 | 14.34 | 100.0% | 100.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.11 | 0.11 | 0.11 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |

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| | | | | | | |
|---|--------------|--------------|--------------|--------|--------|--------|
| 224001 Medical Supplies | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.06 | 0.06 | 0.05 | 100.0% | 96.4% | 96.4% |
| 224005 Uniforms, Beddings and Protective Gear | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| Class: Outputs Funded | 0.80 | 0.80 | 0.78 | 100.0% | 97.3% | 97.3% |
| 263321 Conditional trans. Autonomous Inst (Wage subvention) | 0.80 | 0.80 | 0.78 | 100.0% | 97.3% | 97.3% |
| Class: Capital Purchases | 0.94 | 0.94 | 0.93 | 100.0% | 98.8% | 98.8% |
| 312101 Non-Residential Buildings | 0.81 | 0.81 | 0.80 | 100.0% | 98.6% | 98.6% |
| 312202 Machinery and Equipment | 0.13 | 0.13 | 0.13 | 100.0% | 99.6% | 99.6% |
| Total for Vote | 16.60 | 16.60 | 16.57 | 100.0% | 99.8% | 99.8% |

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0807 Community Health Management | 16.60 | 16.60 | 16.57 | 100.0% | 99.8% | 99.8% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 08 Public Health | 15.66 | 15.66 | 15.64 | 100.0% | 99.8% | 99.8% |
| <i>Development Projects</i> | | | | | | |
| 0115 LGMSD (former LGDP) | 0.94 | 0.94 | 0.93 | 100.0% | 98.8% | 98.8% |
| Total for Vote | 16.60 | 16.60 | 16.57 | 100.0% | 99.8% | 99.8% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|--|--|--------------------------|
| Program: 07 Community Health Management | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 08 Public Health | | | |
| <i>Outputs Provided</i> | | | |
| Output: 03 Primary Health Care Services (Wages) | | | |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Payment of Health Workers salaries. | Essential Medicine | Item | Spent |
|-------------------------------------|--|-------------------------------|------------|
| | <ul style="list-style-type: none"> •Had 2 NMS cycles in Q4 with 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the eight (8) KCCA directly managed facilities. •UGX 346M allocated for essential medicines and health supplies, but used UGX 453M accounting for 131%. •KCCA in partnership with Ministry of Health, Uganda Health Supply Chain (UHSC) program, and IDI provided technical support to a total of 8 health facilities •Reviewed and updated the existing standard operating procedures (SOPs) for different functions under management of medical supplies. <p>HIV/AIDS</p> <ul style="list-style-type: none"> •Tested and counselled 166,767 individuals. 99% received HIV test results. 24% of the individuals were first time testers. 4.46% of all the tested individuals were HIV positive •36,075 pregnant women attended their ANC 1st visit at a health facility setting. 86% were newly tested for HIV pregnancy. 3% were HIV positive which is below the target of 5%. 78% of those tested were initiated on ART for Emtct. •KCCA with technical support from IDI trained health workers deployed at the KCCA HIV clinics on APN services •Participated in the Kampala Region HIV project steering committee meeting. •Supervised 10 private health facilities that offer HIV services in partnership with IDI and Joint Medical Stores. •With support from IDI, <ul style="list-style-type: none"> oEstablished mentorship and support supervision teams at the division level oFacilitated 11 HMIS volunteers to provide technical support to 366 Health units in Kampala in the area of data management. <p>Tuberculosis</p> <ul style="list-style-type: none"> •with support from Defeat TB, <ul style="list-style-type: none"> oConducted a regional TB performance review meeting for Kampala in partnership. oConducted a learning session targeting 45 community linkage facilitators across Kampala oconducted a community TB screening outreach within its high population density slum targeting refugee settlements at St. Balikudembe Owino Market. oScreened 99 people, 60% were presumptively diagnosed and 3 confirmed positive. | 211101 General Staff Salaries | 14,343,840 |

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Reasons for Variation in performance

N/A

| | |
|--------------------|-------------------|
| Total | 14,343,840 |
| Wage Recurrent | 14,343,840 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |

Output: 04 Primary Health Care Services (Operations)

Primary Health Care Services, Provision of Urban Health Services, Disbursement of additional funds to support NMS, Equipping health workers with wears etc. allocation_(Medicines).

| Item | Spent |
|---|---------|
| 221002 Workshops and Seminars | 41,715 |
| 221009 Welfare and Entertainment | 285,058 |
| 223005 Electricity | 125,473 |
| 223006 Water | 86,267 |
| 224001 Medical Supplies | 828,823 |
| 224004 Cleaning and Sanitation | 726,268 |
| 224005 Uniforms, Beddings and Protective Gear | 90,000 |

Reasons for Variation in performance

| | |
|--------------------|------------------|
| Total | 2,183,604 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 514,604 |
| <i>AIA</i> | 1,669,000 |

Outputs Funded

Output: 51 Provision of Urban Health Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|---|------------------------------------|
| Transfers to Non Government Organisation support grants. | <p>MCH program area</p> <ul style="list-style-type: none"> •Developed a joint implementation plan in collaboration with JHPIEGO. Group Antenatal Care •Trained midwives and facility in charges from the KCCA managed health units and selected PNFP health facilities in Kampala on G-ANC model. <p>Ready To Use Therapeutic Feeds</p> <ul style="list-style-type: none"> •Conducted an orientation session of nutrition focal persons from 24 health facilities on use of RUTF to support the management of malnutrition partnership with CDC/IDI. <p>Results Based Financing</p> <ul style="list-style-type: none"> •MoH-RBF Project oriented the KCCA leadership including both the political and technical staff •IDI trained 14 health workers on (CAPA) and Management Review (MR) •conducted a data cleaning exercise for data captured in the HMIS/DHIS2. <p>Medical Waste management</p> <ul style="list-style-type: none"> •Contracted Green Label Services Ltd, a company certified by NEMA to handle biomedical waste from 10 health centers for 18Months.from 1st December 2017. •Collected 33 tons medical waste; distributed 3,480 coded bags. Expenditure was UGX 25.5M. •Trained 9 health and City Mortuary workers on good practices of medical waste handling, collection and storage as well as occupational health and Safety precautions and waste segregation. <p>Emergency Medical Services</p> <ul style="list-style-type: none"> •Established the department of medical emergency services to improve emergency medical services. •Responded to 1,383 medical emergencies, 802(F) and 581 (M). •Trained 15 staff (13 ambulance drivers and 2 health workers) on provision of Basic First Aid in partnership with St John Ambulance. •Offered First Aid services to 786 pilgrims and 24 patients transported to referral hospitals. <p>Upgrading and Renovation</p> <p>Phase II renovations at Kisugu HCIII commenced in April.</p> <ul style="list-style-type: none"> •Construction of maternity unit at Kitebi HCIII completed. •Renovations at Kisenyi HC IV commenced in June 2018 | <p>Item</p> <p>263321 Conditional trans. Autonomous Inst (Wage subvention)</p> | <p>Spent</p> <p>782,417</p> |

Reasons for Variation in performance

No variations

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|-------------------|
| | | Total | 782,417 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 782,417 |
| | | AIA | 0 |
| | | Total For SubProgramme | 17,309,861 |
| | | Wage Recurrent | 14,343,840 |
| | | Non Wage Recurrent | 1,297,021 |
| | | AIA | 1,669,000 |

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

| Construction and renovation of health infrastructure. | | Item | Spent |
|---|--|-------------|-----------|
| <ul style="list-style-type: none"> •Constructed and renovated 16 toilets (water borne and bio toilets) and in public primary schools partnership with African Evangelistic Enterprise, WaterAid Uganda and MTN Uganda. •Conducted a baseline assessment of WASH facilities in 12 selected schools for the implementation of the sustainable WASH project (Sus WASH) in partnership with Water Aid Uganda •3,556 trips of faecal sludge were made to the treatment plant. •Supervision of Overhauling of the water supply line at City hall. •Construction of a soak away pit at Kawaala H/c septic tank •Construction of a septic tank and soak away pit at Kamwokya Market public toilet. •Supply and installation of tanks and stands at Usafi Taxi Park and Entebbe Road (Ganesh) public toilets. •Minor plumbing repairs were done at twelve leaking joints of fittings located mainly at, KCCA Public toilets, and city mortuary and kitebi health center. Handling four pipe bursts at Health centres and markets. •Serviced 2,900 hand wash facilities in fifteen facilities. | | 311101 Land | 1,570,000 |

Reasons for Variation in performance

N/A

| | |
|--------------------|------------------|
| Total | 1,570,000 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 1,570,000 |

Output: 81 Health Infrastructure Rehabilitation

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|------------------------------------|
| Equipping KCCA Health Centers with medical tools. | Upgrading and Renovation Phase II renovations at Kisugu HCIII commenced in April. •Construction of maternity unit at Kitebi HCIII completed. •Renovations at Kisenyi HC IV commenced in June 2018 | Item 312101 Non-Residential Buildings 312202 Machinery and Equipment | Spent 795,699 130,508 |
| | | | Total |
| | | | 926,207 |
| | | | GoU Development |
| | | | 926,207 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 2,496,207 |
| | | | GoU Development |
| | | | 926,207 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 1,570,000 |
| | | | GRAND TOTAL |
| | | | 19,806,068 |
| | | | Wage Recurrent |
| | | | 14,343,840 |
| | | | Non Wage Recurrent |
| | | | 1,297,021 |
| | | | GoU Development |
| | | | 926,207 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 3,239,000 |

Reasons for Variation in performance

N/A

Vote:122 Kampala Capital City Authority**QUARTER 4: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|--|---|--|--------------------------|
| Program: 07 Community Health Management | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 08 Public Health | | | |
| <i>Outputs Provided</i> | | | |
| Output: 03 Primary Health Care Services (Wages) | | | |

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QUARTER 4: Outputs and Expenditure in Quarter

| | | Item | Spent |
|--|--|-------------------------------|-----------|
| Primary Health care services provided in the City. | Essential Medicine | | |
| Urban Health services provided in the five Divisions | <ul style="list-style-type: none"> •Had 2 NMS cycles in Q4 with 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the eight (8) KCCA directly managed facilities. •UGX 346M allocated for essential medicines and health supplies, but used UGX 453M accounting for 131%. •KCCA in partnership with Ministry of Health, Uganda Health Supply Chain (UHSC) program, and IDI provided technical support to a total of 8 health facilities •Reviewed and updated the existing standard operating procedures (SOPs) for different functions under management of medical supplies. | 211101 General Staff Salaries | 6,352,167 |
| | HIV/AIDS | | |
| | <ul style="list-style-type: none"> •Tested and counselled 166,767 individuals. 99% received HIV test results. 24% of the individuals were first time testers. 4.46% of all the tested individuals were HIV positive •36,075 pregnant women attended their ANC 1st visit at a health facility setting. 86% were newly tested for HIV pregnancy. 3% were HIV positive which is below the target of 5%. 78% of those tested were initiated on ART for Emtct. •KCCA with technical support from IDI trained health workers deployed at the KCCA HIV clinics on APN services •Participated in the Kampala Region HIV project steering committee meeting. •Supervised 10 private health facilities that offer HIV services in partnership with IDI and Joint Medical Stores. •With support from IDI, <ul style="list-style-type: none"> oEstablished mentorship and support supervision teams at the division level oFacilitated 11 HMIS volunteers to provide technical support to 366 Health units in Kampala in the area of data management. | | |
| | Tuberculosis | | |
| | <ul style="list-style-type: none"> •with support from Defeat TB, <ul style="list-style-type: none"> oConducted a regional TB performance review meeting for Kampala in partnership. oConducted a learning session targeting 45 community linkage facilitators across Kampala oconducted a community TB screening outreach within its high population density slum targeting refugee settlements at St. Balikudembe Owino Market. oScreened 99 people, 60% were presumptively diagnosed and 3 confirmed positive. | | |

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

N/A

| | |
|--------------------|------------------|
| Total | 6,352,167 |
| Wage Recurrent | 6,352,167 |
| Non Wage Recurrent | 0 |
| <i>AIA</i> | 0 |

Output: 04 Primary Health Care Services (Operations)

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QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|---------------|
| Ensure availability of commodities and supplies. | •UGX.37.7Bn allocated but only UGX.31.6Bn was released. Utilization was UGX. 31.3Bn which is 99%. | Item | Spent |
| To achieve good stores management practices | PHC Non-wage grants | 221002 Workshops and Seminars | 8,298 |
| Ensure clinical quality | •UGX. 201M disbursed to 33 Private Not For Profit health facilities in Kampala as Primary Health Care (PHC) grants. | 221009 Welfare and Entertainment | 90,972 |
| Ensure availability of quality equipment in the facilities | •UGX. 88M directed towards essential medicines and health supplies for the 33 Private Not For Profit health Units. | 223005 Electricity | 36,026 |
| Ensure a robust referral system | MEDICAL HEALTH SERVICES | 223006 Water | 45,867 |
| Ensuring adequate numbers of qualified health workers with the right skills knowledge and attitude | OPD Attendances | 224001 Medical Supplies | 402,834 |
| Provision of health infrastructure | •1,271,931 attendances were registered at OPD in the 4th quarter of FY 2017/18. KCCA health facilities contributed 159,102 patients accounting for 13%. •OPD utilisation rate for Kampala was 3.16 in the reporting period, above the HSDP target of 1.5 Antenatal care 1st visit •Registered 36,075 ANC 1st visit attendances in Q4, with KCCA managed facilities contributing 16,934 (47%) pregnant women. Deliveries conducted at Health facility setting •Registered 23,175 deliveries in Kampala. KCCA managed facilities contributed 6,017 deliveries accounting for 26% of all the deliveries. Children administered with Pentavalent (DPT3) vaccine •19,650 children under the age of one year immunized with pentavalent vaccine in Q4. KCCA managed facilities contributed 4,186 children accounting for 21%. Children administered with Measles vaccine •22,921 children under the age of one year administered with measles vaccine in Q4 with KCCA managed facilities contributing 4,169 children (18%). Top 10 causes of Morbidity in Kampala •No pneumonia (Cough or cold) ranked highest cause of morbidity in the city with 98,490 cases (26.3%), followed by Malaria with 96,507 cases (25.8%). The least was Sexually Transmitted Infections with 3%. Mortality in Kampala •Registered 1,741 deaths. Non communicable diseases were the highest (29%) with 502 deaths registered followed by medical emergencies at 23% and Neonatal diseases at 17%. | 224004 Cleaning and Sanitation | 154,556 |
| | | 224005 Uniforms, Beddings and Protective Gear | 38,705 |

Reasons for Variation in performance

Total 777,258

Vote:122

 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 103,359 |
| | | <i>AIA</i> | 673,899 |

Outputs Funded

Output: 51 Provision of Urban Health Services

Vote:122 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------------------------|
| <p>Ensure comprehensive data collection, aggregation reporting and dissemination</p> <p>Ensuring bylaws to ensure reporting of private facilities</p> <p>Strengthen governance leadership and management of the health facilities coordination and information flow from the facilities</p> <p>To reduce malaria prevalence</p> | <p>MCH program area</p> <ul style="list-style-type: none"> •Developed a joint implementation plan in collaboration with JHPIEGO. <p>Group Antenatal Care</p> <ul style="list-style-type: none"> •Trained midwives and facility in charges from the KCCA managed health units and selected PNFP health facilities in Kampala on G-ANC model. <p>Ready To Use Therapeutic Feeds</p> <ul style="list-style-type: none"> •Conducted an orientation session of nutrition focal persons from 24 health facilities on use of RUTF to support the management of malnutrition partnership with CDC/IDI. <p>Results Based Financing</p> <ul style="list-style-type: none"> •MoH-RBF Project oriented the KCCA leadership including both the political and technical staff •IDI trained 14 health workers on (CAPA) and Management Review (MR) •conducted a data cleaning exercise for data captured in the HMIS/DHIS2. <p>Medical Waste management</p> <ul style="list-style-type: none"> •Contracted Green Label Services Ltd, a company certified by NEMA to handle biomedical waste from 10 health centers for 18Months.from 1st December 2017. •Collected 33 tons medical waste; distributed 3,480 coded bags. Expenditure was UGX 25.5M. •Trained 9 health and City Mortuary workers on good practices of medical waste handling, collection and storage as well as occupational health and Safety precautions and waste segregation. <p>Emergency Medical Services</p> <ul style="list-style-type: none"> •Established the department of medical emergency services to improve emergency medical services. •Responded to 1,383 medical emergencies, 802(F) and 581 (M). •Trained 15 staff (13 ambulance drivers and 2 health workers) on provision of Basic First Aid in partnership with St John Ambulance. •Offered First Aid services to 786 pilgrims and 24 patients transported to referral hospitals. <p>Upgrading and Renovation</p> <p>Phase II renovations at Kisugu HCIII commenced in April.</p> <ul style="list-style-type: none"> •Construction of maternity unit at Kitebi HCIII completed. •Renovations at Kisenyi HC IV commenced in June 2018 | <p>Item</p> <p>263321 Conditional trans. Autonomous Inst (Wage subvention)</p> | <p>Spent</p> <p>219,419</p> |

Reasons for Variation in performance

No variations

Total 219,419

Vote:122

 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 219,419 |
| | | AIA | 0 |
| | | Total For SubProgramme | 7,348,843 |
| | | Wage Recurrent | 6,352,167 |
| | | Non Wage Recurrent | 322,778 |
| | | AIA | 673,899 |

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

| Construction and renovation of health infrastructure. | | Item | Spent |
|---|---|-------------|---------|
| | <ul style="list-style-type: none"> •Constructed and renovated 16 toilets (water borne and bio toilets) and in public primary schools partnership with African Evangelistic Enterprise, WaterAid Uganda and MTN Uganda. •Conducted a baseline assessment of WASH facilities in 12 selected schools for the implementation of the sustainable WASH project (Sus WASH) in partnership with Water Aid Uganda •3,556 trips of faecal sludge were made to the treatment plant. •Supervision of Overhauling of the water supply line at City hall. •Construction of a soak away pit at Kawaala H/c septic tank •Construction of a septic tank and soak away pit at Kamwokya Market public toilet. •Supply and installation of tanks and stands at Usafi Taxi Park and Entebbe Road (Ganesh) public toilets. •Minor plumbing repairs were done at twelve leaking joints of fittings located mainly at, KCCA Public toilets, and city mortuary and kitebi health center. Handling four pipe bursts at Health centres and markets. •Serviced 2,900 hand wash facilities in fifteen facilities. | 311101 Land | 785,000 |

Reasons for Variation in performance

N/A

| | |
|--------------------|----------------|
| Total | 785,000 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 785,000 |

Output: 81 Health Infrastructure Rehabilitation

Vote:122

 Kampala Capital City Authority

QUARTER 4: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|-----------------------------------|
| Equipping KCCA Health Centers with medical tools | Upgrading and Renovation Phase II renovations at Kisugu HCIII commenced in April. •Construction of maternity unit at Kitebi HCIII completed. •Renovations at Kisenyi HC IV commenced in June 2018 | Item 312101 Non-Residential Buildings 312202 Machinery and Equipment | Spent 723,054 82,874 |

Reasons for Variation in performance

N/A

| | | |
|--|-------------------------------|------------------|
| | Total | 805,928 |
| | GoU Development | 805,928 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 1,590,928 |
| | GoU Development | 805,928 |
| | External Financing | 0 |
| | AIA | 785,000 |
| | GRAND TOTAL | 8,939,772 |
| | Wage Recurrent | 6,352,167 |
| | Non Wage Recurrent | 322,778 |
| | GoU Development | 805,928 |
| | External Financing | 0 |
| | AIA | 1,458,899 |