

Vote:122

Kampala Capital City Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	16.641	18.175	4.160	1.617	25.0%	9.7%	38.9%
Non Wage	1.321	5.100	0.450	0.353	34.1%	26.7%	78.5%
Devt. GoU	0.938	43.181	0.172	0.042	18.3%	4.5%	24.3%
Ext. Fin.	0.000	32.142	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.899	66.456	4.782	2.012	25.3%	10.6%	42.1%
Total GoU+Ext Fin (MTEF)	18.899	98.598	4.782	2.012	25.3%	10.6%	42.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.899	98.598	4.782	2.012	25.3%	10.6%	42.1%
<i>A.I.A Total</i>	2.129	32.896	0.198	0.089	9.3%	4.2%	44.9%
Grand Total	21.029	131.494	4.980	2.101	23.7%	10.0%	42.2%
Total Vote Budget Excluding Arrears	21.029	131.494	4.980	2.101	23.7%	10.0%	42.2%

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	21.03	4.98	2.10	23.7%	10.0%	42.2%
Total for Vote	21.03	4.98	2.10	23.7%	10.0%	42.2%

Matters to note in budget execution

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MEDICAL HEALTH SERVICES

OPD

Registered 1,665,704 attendances in the city of which 332,676 patients from the KCCA directly managed health facilities

Antenatal care 1st visit

Registered 33756 attendances of which 14,175 (42%) from KCCA managed facilities.

Deliveries

Registered 19304 deliveries in the city of which 5,775 deliveries were from KCCA managed facilities accounting to 30% of all the deliveries in Kampala.

Pentavalent (DPT) vaccine

Immunized 20,2130 (10233M,9887F) children under the age of 1 year from 182 immunisation sites, 4133 were from KCCA health facilities accounting to 21% of overall children immunised.

Measles vaccine

Administered 22,767(11,765M,11,002F) children under the age of 1 year from 182 immunisation sites, 4205 children were from KCCA managed health facilities accounting for 19% of overall children immunised.

Causes of Morbidity in Kampala

Malaria was the highest-ranking cause of morbidity in the city with 100,318 cases (28%) and 6% to the OPD attendances. No pneumonia (Cough or cold) with 83,550 cases contributing 24% and ENT conditions with 3% of the total patient load in Kampala.

Mortality in Kampala

Registered 2,292 deaths, non-communicable diseases with 712 deaths (31%), medical emergencies at 29% and Neonatal diseases at 14%.

Essential Medicine

Effectuated the NMS cycle through ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for 8 KCCA managed facilities.

HIV/AIDS program area

181524 individuals tested,180,254 received their results. 47,006 had tested for the first time, 7614 tested positive, 6,466 linked with care and 665 had presumptive TB

25,803 individuals tested from KCCA facilities accounting for 14.2% of the HCT load.

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	
0.097 Bn Shs	SubProgram/Project :08 Public Health
Reason: Funds committed under Purchase order.	
Items	
43,337,219.000 UShs	224004 Cleaning and Sanitation
Reason: Funds committed under Purchase order.	
34,990,415.000 UShs	224001 Medical Supplies
Reason: Funds committed under Purchase order.	
15,260,689.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention
Reason: Bounced EFT for NGO Hospitals.	
2,438,000.000 UShs	221009 Welfare and Entertainment
Reason: Funds committed under Purchase order.	
497,960.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds committed under Purchase order.	
0.130 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)

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Reason: Certificated and advance payments are expected in October 2018/19.	
<i>Items</i>	
130,194,619.000 US\$	312101 Non-Residential Buildings
Reason: Certificated and advance payments are expected in October 2018/19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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	18.90	4.78	2.01	25.3%	10.6%	42.1%
<i>Class: Outputs Provided</i>	<i>17.16</i>	<i>4.41</i>	<i>1.78</i>	<i>25.7%</i>	<i>10.4%</i>	<i>40.5%</i>
080703 Primary Health Care Services (Wages)	16.64	4.16	1.62	25.0%	9.7%	38.9%
080704 Primary Health Care Services (Operations)	0.52	0.25	0.17	48.1%	32.4%	67.3%
<i>Class: Outputs Funded</i>	<i>0.80</i>	<i>0.20</i>	<i>0.19</i>	<i>25.0%</i>	<i>23.1%</i>	<i>92.4%</i>
080751 Provision of Urban Health Services	0.80	0.20	0.19	25.0%	23.1%	92.4%
<i>Class: Capital Purchases</i>	<i>0.94</i>	<i>0.17</i>	<i>0.04</i>	<i>18.3%</i>	<i>4.5%</i>	<i>24.3%</i>
080781 Health Infrastructure Rehabilitation	0.94	0.17	0.04	18.3%	4.5%	24.3%
Total for Vote	18.90	4.78	2.01	25.3%	10.6%	42.1%

Table V3.2: 2018/19 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>17.16</i>	<i>4.41</i>	<i>1.78</i>	<i>25.7%</i>	<i>10.4%</i>	<i>40.5%</i>
211101 General Staff Salaries	16.64	4.16	1.62	25.0%	9.7%	38.9%
221009 Welfare and Entertainment	0.11	0.08	0.08	71.0%	68.8%	96.9%
223005 Electricity	0.09	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.05	0.02	0.02	38.7%	38.7%	100.0%
224001 Medical Supplies	0.12	0.10	0.07	84.1%	54.9%	65.3%

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224004 Cleaning and Sanitation	0.06	0.05	0.01	87.9%	11.0%	12.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.6%	0.0%	0.0%
Class: Outputs Funded	0.80	0.20	0.19	25.0%	23.1%	92.4%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.20	0.19	25.0%	23.1%	92.4%
Class: Capital Purchases	0.94	0.17	0.04	18.3%	4.5%	24.3%
312101 Non-Residential Buildings	0.81	0.17	0.04	21.3%	5.2%	24.3%
312212 Medical Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	18.90	4.78	2.01	25.3%	10.6%	42.1%

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	18.90	4.78	2.01	25.3%	10.6%	42.1%
<i>Recurrent SubProgrammes</i>						
08 Public Health	17.96	4.61	1.97	25.7%	11.0%	42.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.94	0.17	0.04	18.3%	4.5%	24.3%
Total for Vote	18.90	4.78	2.01	25.3%	10.6%	42.1%

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 1: 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
Program: 07 Community Health Management			
<i>Recurrent Programmes</i>			
Subprogram: 08 Public Health			
<i>Outputs Provided</i>			
Output: 03 Primary Health Care Services (Wages)			
Primary Health Care Services (Wages)	DPHE Q1 2018/19 UGX 36Bn allocated, UGX 9.8Bn was released. and ,UGX 6.8 Bn has been spent representing 70% absorption PHC Non-wage grants •Allocated UGX 201m, Disbursed UGX 194m to 33 private facilities (Rubaga (10)-UGX 96m, Central(7) -UGX 16m, Kawempe(4) -UGX 12m, Makindye(9) –UGX 57m, Nakawa(3) -10m). •UGX 88m (46%) was directed towards essential medicines and health supplies.	Item 211101 General Staff Salaries	Spent 1,617,078
Reasons for Variation in performance			
Wage component not absorbed.			
Total			1,617,078
Wage Recurrent			1,617,078
Non Wage Recurrent			0
AIA			0

Output: 04 Primary Health Care Services (Operations)

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QUARTER 1: 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
Primary Health Care Services (Operations)	<p>MEDICAL HEALTH SERVICES</p> <p>OPD</p> <ul style="list-style-type: none"> •Registered 1,665,704 attendances in the city of which 332,676 patients from the KCCA directly managed health facilities Antenatal care 1st visit •Registered 33756 attendances of which 14,175 (42%) from KCCA managed facilities. <p>Deliveries</p> <ul style="list-style-type: none"> •Registered 19304 deliveries in the city of which 5,775 deliveries were from KCCA managed facilities accounting to 30% of all the deliveries in Kampala. <p>Pentavalent (DPT) vaccine</p> <ul style="list-style-type: none"> •Immunized 20,2130 (10233M,9887F) children under the age of 1 year from 182 immunisation sites, 4133 were from KCCA health facilities accounting to 21% of overall children immunised. <p>Measles vaccine</p> <ul style="list-style-type: none"> •Administered 22,767(11,765M,11,002F) children under the age of 1 year from 182 immunisation sites, 4205 children were from KCCA managed health facilities accounting for 19% of overall children immunised. <p>Causes of Morbidity in Kampala</p> <ul style="list-style-type: none"> •Malaria was the highest-ranking cause of morbidity in the city with 100,318 cases (28%) and 6% to the OPD attendances. No pneumonia (Cough or cold) with 83,550 cases contributing 24% and ENT conditions with 3% of the total patient load in Kampala. <p>Mortality in Kampala</p> <ul style="list-style-type: none"> •Registered 2,292 deaths, non-communicable diseases with 712 deaths (31%), medical emergencies at 29% and Neonatal diseases at 14%. <p>Essential Medicine</p> <ul style="list-style-type: none"> •Effected the NMS cycle through ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for 8 KCCA managed facilities. <p>HIV/AIDS program area</p> <ul style="list-style-type: none"> •181524 individuals tested,180,254 received their results. 47,006 had tested for the first time, 7614 tested positive, 6,466 linked with care and 665 had presumptive TB •25,803 individuals tested from KCCA facilities accounting for 14.2% of the HCT load. 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p>	<p>Spent</p> <p>8,746</p> <p>76,157</p> <p>20,368</p> <p>65,916</p> <p>85,387</p>

Reasons for Variation in performance

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QUARTER 1: 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	256,573
		Wage Recurrent	0
		Non Wage Recurrent	167,487
		<i>AIA</i>	89,086

Outputs Funded

Output: 51 Provision of Urban Health Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Provision of Urban Health Services	SOLID WASTE MANAGEMENT	Item	Spent
	<ul style="list-style-type: none"> •376 city roads swept daily(Rubaga 46, Central 192, Kawempe 25, Makindye 48, Nakawa 65). •Disposed off 94,622 tons of garbage at the landfill (Rubaga-14731, Central-26824, Kawempe-16720, Makindye-14438, Nakawa-21910). •Conducted 109 Clean-ups (Rubaga-13, Central-9, Kawempe-38, Makindye-11, Nakawa-38) and 92 dumpsites cleared (Rubaga-1, Central-13, Kawempe-40, Makindye-21, Nakawa-17). •Collected 9,010.6 tons of silt in the city (Rubaga- 2510, Central- 1670, Kawempe-1,850 tons, Makindye-1160, Nakawa-1820) •Conducted 121 sensitizations and 24 sanitation drives •Conducted 15 Compliance engagements with concessionaires on guidelines of solid waste collection and transportation. 	263321 Conditional trans. Autonomous Inst (Wage subvention)	185,812
	<p>SANITATION</p> <ul style="list-style-type: none"> •Continuously offered free toilet services in the city. •Constructed 5-water borne and 5 bio gas toilets in 10 city P/schools of Nakasero p/s, Kitante p/s, Kampala School for the Physically Handicapped, Namungoona Kigobe, Mackay Memorial p/s, Kyagwe p/s, Munyonyo p/s, Kalinabili p/s, St. Martin p/s Mulago and Mpelerwe p/s. •Ongoing construction of 2 stance community public toilet with a bathroom and urinal at Banda 1 in partnership with Norbrook (U) Ltd and Banda Development Committee. •installed a hand washing facility at St. Peters Nsambya P/s in partnership with GIZ •Made 1,445 trips of faecal sludge in the city (Rubaga-244, Central-178, Kawempe-276, Makindye-249, Nakawa-398) •Renovated kamwokya public toilet,80% completed •Repaired 70 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. •Serviced 1,052 hand wash facilities in all KCCA facilities located at Wandegeya market, new taxi park public toilets, city mortuary, Kisugu HCIII, Komamboga HCIII, Kisenyi HCIV, Kawaala HCIII, USAFI park and market, Kiswa HCIII, Nakawa public toilets, Kitebi HCIII, and Komamboga HCIII. •Painted the toilet block at New Taxi Park. •Replaced manhole covers at Komamboga and KCCA City mortuary 		

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QUARTER 1: 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	US\$ Thousand
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Reasons for Variation in performance

	Total	185,812
	Wage Recurrent	0
	Non Wage Recurrent	185,812
	AIA	0
	Total For SubProgramme	2,059,463
	Wage Recurrent	1,617,078
	Non Wage Recurrent	353,299
	AIA	89,086

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

Health Infrastructure Rehabilitation	Item	Spent
•On-going renovation works at Kisugu HCIII Phase II (90% construction works completed)	312101 Non-Residential Buildings	41,866
•On-going renovations at kisenyi HCIV (50% of the construction works completed)		
•On-going construction of patient waiting shade at Kiswa HCIII.		
•Completed and commissioned a Maternity unit at kitebi HCIII		

Reasons for Variation in performance

Advance payment on construction projects is anticipated.

	Total	41,866
	GoU Development	41,866
	External Financing	0
	AIA	0
	Total For SubProgramme	41,866
	GoU Development	41,866
	External Financing	0
	AIA	0
	GRAND TOTAL	2,101,329
	Wage Recurrent	1,617,078
	Non Wage Recurrent	353,299
	GoU Development	41,866
	External Financing	0
	AIA	89,086

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 07 Community Health Management

Recurrent Programmes

Subprogram: 08 Public Health

Outputs Provided

Output: 03 Primary Health Care Services (Wages)

		Item	Spent
Ensure availability of commodities and supplies.	DPHE Q1 2018/19		
• Timely ordering of drugs and supplies	UGX 36Bn allocated, UGX 9.8Bn was released. and ,UGX 6.8 Bn has been spent representing 70% absorption	211101 General Staff Salaries	1,617,078
Achieve good stores management practices	PHC Non-wage grants		
• Training in Rx solution.	• Allocated UGX 201m, Disbursed UGX 194m to 33 private facilities (Rubaga(10)-UGX 96m, Central(7) -UGX 16m,		
• Supervising stores	Kawempe(4) -UGX 12m, Makindye(9) -UGX 57m, Nakawa(3) -10m).		
Ensure clinical quality	• UGX 88m (46%) was directed towards essential medicines and health supplies.		
• Distribution of quality standards			
• Quality assessment			
• Procurement of emergency obstetric and neonatal supplies			
• Carrying out maternal audits			
• Health facility assessment and support supervision			
Ensure availability of quality equipment in the facilities			
• Budgeting and procuring			
Ensure a robust referral system			
• Procuring and maintenance of the ambulance			
• Establishment of a call and dispatch centre			
Provision of health infrastructure			
• Construction of Maternity ward and MCH centres			
Provision of non-residential infrastructure			
• Budgeting and procurement of the necessary equipment			
Implementation of operational research			
• Preparation of Research proposal prepared			

Reasons for Variation in performance

Wage component not absorbed.

Total	1,617,078
Wage Recurrent	1,617,078
Non Wage Recurrent	0
AIA	0

Output: 04 Primary Health Care Services (Operations)

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QUARTER 1: 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>70% compliance to food hygiene and safety standards by June 2018</p> <ul style="list-style-type: none"> • Food premises inspection and certification • Medical examination and certification of food handlers <p>Health education and promotion sessions in 100% of parishes in Kampala City by June 2018</p> <ul style="list-style-type: none"> • Sensitization drives in all parishes (Barazas, Home visits, media platforms) and Distribution of IEC materials • Conduct sanitation and hygiene inspections in 50% of schools in Kampala City by June 2018 • Sanitation and hygiene inspection of schools • Formation and training of school health clubs • Training of teachers on WASH <p>Ensure 100% control of Zoonotic diseases in Kampala City by June 2018. Prevent incidence of epidemic prone diseases by 100% by June 2018</p> <ul style="list-style-type: none"> • Vaccinations of dogs and cat against rabies • Stray pet destruction • Meat inspection (Antemortem and post-mortem) • Inspection and certification of meat facilities (vehicle processing facilities) • Inspection of milk coolers • Vector and vermin control <p>Prevent incidence of epidemic prone diseases by 100% by June 2018</p> <ul style="list-style-type: none"> • Active surveillance • Case tracing and follow ups 	<p>MEDICAL HEALTH SERVICES</p> <p>OPD</p> <ul style="list-style-type: none"> •Registered 1,665,704 attendances in the city of which 332,676 patients from the KCCA directly managed health facilities <p>Antenatal care 1st visit</p> <ul style="list-style-type: none"> •Registered 33756 attendances of which 14,175 (42%) from KCCA managed facilities. <p>Deliveries</p> <ul style="list-style-type: none"> •Registered 19304 deliveries in the city of which 5,775 deliveries were from KCCA managed facilities accounting to 30% of all the deliveries in Kampala. <p>Pentavalent (DPT) vaccine</p> <ul style="list-style-type: none"> •Immunized 20,2130 (10233M,9887F) children under the age of 1 year from 182 immunisation sites, 4133 were from KCCA health facilities accounting to 21% of overall children immunised. <p>Measles vaccine</p> <ul style="list-style-type: none"> •Administered 22,767(11,765M,11,002F) children under the age of 1 year from 182 immunisation sites, 4205 children were from KCCA managed health facilities accounting for 19% of overall children immunised. <p>Causes of Morbidity in Kampala</p> <ul style="list-style-type: none"> •Malaria was the highest-ranking cause of morbidity in the city with 100,318 cases (28%) and 6% to the OPD attendances. No pneumonia (Cough or cold) with 83,550 cases contributing 24% and ENT conditions with 3% of the total patient load in Kampala. <p>Mortality in Kampala</p> <ul style="list-style-type: none"> •Registered 2,292 deaths, non-communicable diseases with 712 deaths (31%), medical emergencies at 29% and Neonatal diseases at 14%. <p>Essential Medicine</p> <ul style="list-style-type: none"> •Effected the NMS cycle through ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for 8 KCCA managed facilities. <p>HIV/AIDS program area</p> <ul style="list-style-type: none"> •181524 individuals tested,180,254 received their results. 47,006 had tested for the first time, 7614 tested positive, 6,466 linked with care and 665 had presumptive TB •25,803 individuals tested from KCCA facilities accounting for 14.2% of the HCT load. 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p>	<p>Spent</p> <p>8,746</p> <p>76,157</p> <p>20,368</p> <p>65,916</p> <p>85,387</p>

Reasons for Variation in performance

Total 256,573

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QUARTER 1: 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	167,487
		<i>AIA</i>	89,086

Outputs Funded

Output: 51 Provision of Urban Health Services

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QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
<p>Comprehensive data collection, aggregation reporting and dissemination</p> <ul style="list-style-type: none"> • Training VHTs, CHWs and HWs on surveillance and reporting • Support supervision to non-reporting sites • Mentorships, Data quality assessments • Formal Recruitment of Division Surveillance FPs • Improving the effectiveness of the hsub system • Following up alerts • Distribution of surveillance tools • Distribution of updated Standard case definition guidelines for all diseases • Distribution of sample collection tools • Support supervision and mentorships <p>By-laws to ensure reporting of private facilities</p> <ul style="list-style-type: none"> • Preparing a bye law /directive to penalize all facilities not reporting by not recommending them for licensing <p>Strengthen governance leadership and management of the health facilities coordination and information flow from the facilities</p> <ul style="list-style-type: none"> • Appointment of HUMC members • Support work plan development for the facilities • Distribution of manuals guidelines <p>Reduce malaria prevalence</p> <ul style="list-style-type: none"> • Distribution of ITNs • Destruction of breeding sites for mosquitos • IRS • Sensitizing on use of ITNs <p>Promote MCH</p> <ul style="list-style-type: none"> • ANC • FAMILY PLANNING • PNC • Cancer screening <p>Promote Nutrition</p> <ul style="list-style-type: none"> • Sensitization <p>Reduce incidence of HIV and TB</p> <ul style="list-style-type: none"> • Promotion of ABCD strategy • Health education • HIV testing • HIV treatment 	<p>SOLID WASTE MANAGEMENT</p> <ul style="list-style-type: none"> •376 city roads swept daily(Rubaga 46, Central 192, Kawempe 25, Makindye 48, Nakawa 65). •Disposed off 94,622 tons of garbage at the landfill (Rubaga-14731, Central-26824, Kawempe-16720, Makindye-14438, Nakawa-21910). •Conducted 109 Clean-ups (Rubaga-13, Central-9, Kawempe-38, Makindye-11, Nakawa-38) and 92 dumpsites cleared (Rubaga-1, Central-13, Kawempe-40, Makindye-21, Nakawa-17). •Collected 9,010.6 tons of silt in the city (Rubaga- 2510, Central- 1670, Kawempe-1,850 tons, Makindye-1160, Nakawa-1820) •Conducted 121 sensitizations and 24 sanitation drives •Conducted 15 Compliance engagements with concessionaires on guidelines of solid waste collection and transportation. <p>SANITATION</p> <ul style="list-style-type: none"> •Continuously offered free toilet services in the city. •Constructed 5-water borne and 5 bio gas toilets in 10 city P/schools of Nakasero p/s, Kitante p/s, Kampala School for the Physically Handicapped, Namungoona Kigobe, Mackay Memorial p/s, Kyagwe p/s, Munyonyo p/s, Kalinabili p/s, St. Martin p/s Mulago and Mpelerwe p/s. •Ongoing construction of 2 stance community public toilet with a bathroom and urinal at Banda 1 in partnership with Norbrook (U) Ltd and Banda Development Committee. •installed a hand washing facility at St. Peters Nsambya P/s in partnership with GIZ •Made 1,445 trips of faecal sludge in the city (Rubaga-244, Central-178, Kawempe-276, Makindye-249, Nakawa-398) •Renovated kamwokya public toilet,80% completed •Repaired 70 leaking joints of fittings at KCCA Public toilets, city mortuary and KCCA health centres. •Serviced 1,052 hand wash facilities in all KCCA facilities located at Wandegeya market, new taxi park public toilets, city mortuary, Kisugu HCIII, Komamboga HCIII, Kisenyi HCIV, Kawaala HCIII, USAFI park and market, Kiswa HCIII, Nakawa public toilets, Kitebi HCIII, and Komamboga HCIII. •Painted the toilet block at New Taxi Park. •Replaced manhole covers at Komamboga and KCCA City mortuary 	<p>263321 Conditional trans. Autonomous Inst (Wage subvention)</p> <p>185,812</p>

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	185,812
Wage Recurrent	0
Non Wage Recurrent	185,812
AIA	0
Total For SubProgramme	2,059,464
Wage Recurrent	1,617,078
Non Wage Recurrent	353,299
AIA	89,086

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

		Item	Spent
Kisenyi Health Center Renovations, Kiswa Health Center	•On-going renovation works at Kisugu HCIII Phase II (90% construction works completed)	312101 Non-Residential Buildings	41,866
Kisugu, Kitebi, Komamboga additional funds	•On-going renovations at kisenyi HCIV (50% of the construction works completed)		
Other Repairs and construction of Medical waste sheds	•On-going construction of patient waiting shade at Kiswa HCIII.		
Medical Tools and Equipment	•Completed and commissioned a Maternity unit at kitebi HCIII		

Reasons for Variation in performance

Advance payment on construction projects is anticipated.

Total	41,866
GoU Development	41,866
External Financing	0
AIA	0
Total For SubProgramme	41,866
GoU Development	41,866
External Financing	0
AIA	0
GRAND TOTAL	2,101,330
Wage Recurrent	1,617,078
Non Wage Recurrent	353,299
GoU Development	41,866
External Financing	0
AIA	89,086

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 07 Community Health Management

Recurrent Programmes

Subprogram: 08 Public Health

Outputs Provided

Output: 03 Primary Health Care Services (Wages)

	Item	Balance b/f	New Funds	Total
•Payment of Salaries for medical workers				
•Payment of Wages for casual workers, desilters and road cleaners	211101 General Staff Salaries	2,543,061	0	2,543,061
	Total	2,543,061	0	2,543,061
	Wage Recurrent	2,543,061	0	2,543,061
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 04 Primary Health Care Services (Operations)

	Item	Balance b/f	New Funds	Total
•operational costs.				
•Procurement of General Medicines for health centers. This is in addition to the drugs and medicines directly transferred from National Medical stores by the Ministry of Health.	221002 Workshops and Seminars	17,534	0	17,534
•Dealing with medical related emergencies	221009 Welfare and Entertainment	2,438	0	2,438
•Public Health Surveillance activities and Community Health inspections	223005 Electricity	12,000	0	12,000
•Purchase of Personal Protective Wear and Equipment for the casual workers.	223006 Water	3,832	0	3,832
•Maintenance of existing health facilities including payment of electricity bills, cleaning and medical waste management, uniforms for health workers.	224001 Medical Supplies	34,990	0	34,990
	224004 Cleaning and Sanitation	119,154	0	119,154
	224005 Uniforms, Beddings and Protective Gear	498	0	498
	Total	190,447	0	190,447
	Wage Recurrent	0	0	0
	Non Wage Recurrent	81,264	0	81,264
	AIA	109,183	0	109,183

Outputs Funded

Output: 51 Provision of Urban Health Services

	Item	Balance b/f	New Funds	Total
Civil works and Maintenance of Public Toilets in the City and mortuary management.				
•Solid waste management including Maintenance of Kiteezi Landfill and fuel for garbage trucks.	263321 Conditional trans. Autonomous Inst (Wage subvention	15,261	0	15,261
•Public Health Surveillance activities and Community Health inspections	Total	15,261	0	15,261
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,261	0	15,261
	AIA	0	0	0

Development Projects

Vote:122

Kampala Capital City Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

senyi Health Center Renovations, Kiswa Health Center	Item	Balance b/f	New Funds	Total
Kisugu, Kitebi,	312101 Non-Residential Buildings	130,195	0	130,195
Komamboga additional funds				
Other Repairs and construction of Medical waste sheds	Total	130,195	0	130,195
Medical Tools and Equipment	<i>GoU Development</i>	<i>130,195</i>	<i>0</i>	<i>130,195</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,878,964	0	2,878,964
	<i>Wage Recurrent</i>	<i>2,543,061</i>	<i>0</i>	<i>2,543,061</i>
	<i>Non Wage Recurrent</i>	<i>96,524</i>	<i>0</i>	<i>96,524</i>
	<i>GoU Development</i>	<i>130,195</i>	<i>0</i>	<i>130,195</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>109,183</i>	<i>0</i>	<i>109,183</i>