

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.433	2.108	1.453	25.0%	17.2%	68.9%
	Non Wage	4.415	0.778	0.433	17.6%	9.8%	55.7%
Dev.	GoU	0.938	0.281	0.007	30.0%	0.7%	2.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.786	3.167	1.894	23.0%	13.7%	59.8%
Total GoU+Ext Fin (MTEF)		13.786	3.167	1.894	23.0%	13.7%	59.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.786	3.167	1.894	23.0%	13.7%	59.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.786	3.167	1.894	23.0%	13.7%	59.8%
Total Vote Budget Excluding Arrears		13.786	3.167	1.894	23.0%	13.7%	59.8%

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	13.79	3.17	1.89	23.0%	13.7%	59.8%
Total for Vote	13.79	3.17	1.89	23.0%	13.7%	59.8%

Matters to note in budget execution

BUDGET ABSORPTION STATUS OF THE FINANCIAL YEAR

Health was allocated UGX.13.961Bn for FY 2019/20.

By the end of Q1 UGX. 3.217 Bn was released and UGX.1.903 Bn was spent representing an absorption rate of 60%.

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	
0.325 Bn Shs	<i>SubProgram/Project :08 Public Health</i>

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Reason: Health center water bills for Q1. are being prepared for payment. Health education campaigns and camps -to manage epidemics are being run waiting for pay out facilitation. Health center electricity bills for Q1. are being prepared for payment. Medical supplies were ordered awaiting delivery to health centers.	
<i>Items</i>	
195,465,484.000 UShs	224001 Medical Supplies
Reason: Medical supplies were ordered awaiting delivery to health centers.	
45,919,278.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Health center protective wear has been procured awaiting delivery	
45,000,000.000 UShs	223005 Electricity
Reason: Health center electricity bills for Q1. are being prepared for payment	
20,000,000.000 UShs	223006 Water
Reason: Health center water bills for Q1. are being prepared for payment	
18,676,522.000 UShs	221002 Workshops and Seminars
Reason: Health education campaigns and camps -to manage epidemics are being run waiting for pay out facilitation.	
0.274 Bn Shs	SubProgram/Project :0115 LGMSD (former LGDP)
Reason: Procurement for Medical Equipment is on going. Procurement of Kiswa Health out patient section on going.	
<i>Items</i>	
200,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Procurement of Kiswa Health out patient section on going.	
73,533,699.000 UShs	312212 Medical Equipment
Reason: Procurement for Medical Equipment is on going	
<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 2019/20	Actuals By END Q1
Percentage change in OPD per capita in Kampala City	Percentage	2.5%	0.7%

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QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 07 Community Health Management			
Sub Programme : 0115 LGMSD (former LGDP)			
KeyOutPut : 81 Health Infrastructure Rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of completed infrastructure commissioned	Number	1	0
Number of facilities refurbished	Number	4	0
Percentage of works completed	Percentage	70%	0%
Sub Programme : 08 Public Health			
KeyOutPut : 02 Monitoring and Inspection of Urban Health Units			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of private health units submitting HMIS reports	Number	36	13
No. of public and private health units inspected and reports produced	Number	8	8
Number of health inspections conducted and reports produced	Number	156	47
Number of outreaches conducted	Number	72	23
KeyOutPut : 03 Primary Health Care Services (Wages)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of health workers paid monthly salaries	Number	450	450
KeyOutPut : 04 Primary Health Care Services (Operations)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Antenatal care 1st visit attendance per	Number	134671	2726
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	100%
Total number of children administered with Pentava	Number	74810	14880
KeyOutPut : 51 Provision of Urban Health Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of school health outreaches conducted	Number	81	72
Number of Health Facilities receiving vaccines for	Number	122	48
Percentage of Conditional grants disbursed to priv	Percentage	100%	100%

Performance highlights for the Quarter

Q2 WORKPLAN

- Conducting inspection visits
- Routine Program M&E

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- Distribution of vaccines to all Division Vaccine Stores(DVS)/ Static Hus
- Technical supportive supervision to identified poorly performing health facilities and areas with inequities
- Updating micro plans for the FY 2019/20 for all static health facilities
- Conducting registration of target population & house to house mobilization for immunization by VHTs
- Conducting immunization outreaches for hard to reach areas
- Supervision of routine immunization by Division Health teams (DHTs)
- Conducting outreaches in schools
- Community mobilization by VHTs including defaulter tracking
- Training VHTs on routine immunization and surveillance
- Conducting dialogue meeting with religious leaders on immunization (shiekhs, immams, parish priests, pastors) per division
- Orientation of selected head teachers and chair person of school management committee on immunization in schools
- Reorientation of facility EPI , surveillance focal persons and cluster supervisors on Routine Immunization and IDSR
- Conducting EPI quarterly review meeting with incharge and EPI focal persons
- Capturing of all VHT records in the Community Health Worker Registry
- Conducting a VHT stakeholders meeting with all key partners "
- Conduct trainings with public and private facilities on MNH care
- Conduct continuous provider on-job mentorships to private and public facilities
- Conduct a rapid assessment on willingness to pay for MNH in private health facilities
- Develop the multi-media strategy (including social media, videos, Audios) and messages
- Review the existing guidelines and/or SBCC strategies and project documents
- Conduct community dialogues on referral system
- Conduct annual stakeholder meeting
- Organize and facilitate the provide - IPC learning sessions
- Organizing the RBF training activities
- Conducting Health facility level performance reviews
- Conducting HUMC meetings
- Coaching of health facilities to develop, review and use the annual and quarterly Performance Improvement Plans.
- Co-coordinating RBF supervision, mentoring, monitoring, verification and reporting activities are ---conducted as scheduled and preparing the feed-back to the beneficiary facilities.
- Conducting Quarterly Performance review meetings at Division level (5 divisions)
- Conducting Bi annual HIV Stakeholders coordination meetings at Division level (5 Divisions)
- Conducting Quarterly KCCA AIDS Committee meeting- Citywide
- Conducting Quarterly Joint Support Supervisions by selected District leaders and DHT Members-Citywide
- Conducting Quarterly City Quality Improvement Meetings
- Conducting Quarterly Division Quality Improvement Meetings
- Conducting Biannual City Private Provider (PFPs) Interaction meetings
- Conducting Quarterly Division Data Quality Assessments
- Disbursement of allowances for Division HMIS volunteers for Health data management
- Conducting Quarterly TB Performance review meetings at Division level (5 divisions)
- Conducting Quarterly TB Performance review meetings at City level
- Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups
- Conducting TB awareness campaigns
- Conducting mentorship and support supervision to DTUs by District team (Monthly)
- Conducting Bi annual TB Stakeholders coordination meetings at District level
- Contact tracing and screening for TB/MDR and HIV testing of contacts
- Conducting screening activities targeting high risk groups (prisoners, fisherfolks, refugees etc) and outreaches using CHWs"
- Training of HF's staff in data utilization
- Comprehensive HMIS training of health workers/ Rollout of New tools
- Entry of data into the DHIS2
- Distributing SOPs for data collection to all Health facilities
- Preparing comprehensive quantification of required tools at HF level
- Distributing of data collection and reporting tools to HF's
- Conducting data cleaning sessions
- Printing and distributing of MoH data validation rules to all health facilities
- Conducting Data Quality Improvement meetings
- Developing of performance league tables
- Developing health related dash boards (i.e surveillance dash boards)
- Support supervision and mentorship in medical supplies management in government and PNFP health facilities
- Disposal of expired and spoilt medical supplies from the KCCA directly managed health units
- Mentor key health workers in TB Medicines Web Based Ordering and Reporting System (TWOS) to improve report quality
- Mentor key health workers in Web Based ARV Ordering System (WAOS) to improve report quality
- Support key staff at key ART sites in Kampala to submit weekly stock status reports for ARVs and HIV Test Kits using the Real-time ARV Stock Status (RASS) reporting platform

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QUARTER 1: Highlights of Vote Performance

- Conduct training for the fourth and fifth modules of the Medicines and Therapeutics Committee (MTC) training course
- Undertake projects for improving medicines management and use with the MTCs
- Conducting mentorship at HF level
- Conducting weekly CHT meetings
- Conducting Mandatory inspections of Health facilities according to the Regulatory bodies
- Transfer of Primary Health Care funds to 33 Health centers
- Active surveillance (Conducting active search for epidemic prone diseases/ Diseases of national importance/ Diseases up to eradication in high, medium and low priority health facilities by cluster supervisors)
- Training of VHTs/CHWs on Disease surveillance
- Training of HWs on Disease surveillance
- Training of HWs on Viral Hemorrhagic Fever management (i.e Ebola)
- Training of Division surveillance officers on Viral Hemorrhagic Fever management (i.e Ebola)
- Conducting IDSR performance review meetings for Division key stakeholders and partners
- Conducting Integrated FP inreaches
- Conducting integrated Community FP outreaches
- Conducting LARC training for FP service providers
- Conducting quarterly Onsite Mentorship on LARC for FP service providers
- Conducting wholesite orientation for clinical and non-clinical staff in high volume sites public and private health facilities
- Conducting quarterly support supervision at Division
- Conducting Data focused mentorships/ Coaching
- Facilitate Quarterly FP Evaluation meetings with VHT/CBDs (80 VHTs and 8 DHTs per Division)
- Conducting quarterly FP performance review meetings

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	13.79	3.17	1.89	23.0%	13.7%	59.8%
Class: Outputs Provided	12.04	2.69	1.69	22.3%	14.1%	63.1%
080702 Monitoring and Inspection of Urban Health Units	0.34	0.02	0.00	5.9%	0.4%	6.6%
080703 Primary Health Care Services (Wages)	8.43	2.11	1.45	25.0%	17.2%	68.9%
080704 Primary Health Care Services (Operations)	3.27	0.56	0.24	17.0%	7.3%	43.1%
Class: Outputs Funded	0.80	0.20	0.19	25.0%	23.8%	95.3%
080751 Provision of Urban Health Services	0.80	0.20	0.19	25.0%	23.8%	95.3%
Class: Capital Purchases	0.94	0.28	0.01	30.0%	0.8%	2.6%
080781 Health Infrastructure Rehabilitation	0.94	0.28	0.01	30.0%	0.8%	2.6%
Total for Vote	13.79	3.17	1.89	23.0%	13.7%	59.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.04	2.69	1.69	22.3%	14.1%	63.1%
211101 General Staff Salaries	8.43	2.11	1.45	25.0%	17.2%	68.9%
221002 Workshops and Seminars	0.09	0.02	0.00	22.2%	1.5%	6.6%
221009 Welfare and Entertainment	0.16	0.06	0.06	37.3%	36.7%	98.5%
223005 Electricity	0.19	0.05	0.00	23.9%	0.0%	0.0%

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223006 Water	0.07	0.02	0.00	26.8%	0.0%	0.0%
224001 Medical Supplies	2.09	0.24	0.04	11.5%	2.1%	18.5%
224004 Cleaning and Sanitation	0.86	0.14	0.13	16.1%	15.0%	93.2%
224005 Uniforms, Beddings and Protective Gear	0.09	0.05	0.01	59.3%	8.2%	13.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.80	0.20	0.19	25.0%	23.8%	95.3%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.20	0.19	25.0%	23.8%	95.3%
Class: Capital Purchases	0.94	0.28	0.01	30.0%	0.8%	2.6%
312101 Non-Residential Buildings	0.81	0.20	0.00	24.8%	0.0%	0.0%
312212 Medical Equipment	0.13	0.08	0.01	61.8%	5.7%	9.2%
Total for Vote	13.79	3.17	1.89	23.0%	13.7%	59.8%

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	13.79	3.17	1.89	23.0%	13.7%	59.8%
<i>Recurrent SubProgrammes</i>						
08 Public Health	12.85	2.89	1.89	22.5%	14.7%	65.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.94	0.28	0.01	30.0%	0.8%	2.6%
Total for Vote	13.79	3.17	1.89	23.0%	13.7%	59.8%

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 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: 02 Monitoring and Inspection of Urban Health Units			

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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
<ul style="list-style-type: none"> • Payment of Salaries for Health Workers • Construction and improvements in the health facilities • Health centres operational costs including purchase of drugs and medicines and UGX 131 for Medical Equipment for health centers . 	<p>Quality Improvement program area</p> <p>154 clinics were inspected by the medical team in the city.</p> <p>Conducted the District led activity which aimed at reducing the errors henceforth improving the accuracy of the data captured by the DHIS2support from IDI</p> <p>With support from living goods conducted</p> <p>-VHT stakeholders meeting with all key partners with the aim of streamlining VHT reporting and accountability.</p> <p>-convened the partners meeting to finalize the road map for the functionalization of the registry that will ultimately improve reporting and accountability for the community health workers</p> <p>-Conducted health partner's coordination meeting for urban refugees support from UNICEF and UNHCR</p> <p>-Support from UNICEF and UNHCR conducted health partner's coordination meeting for urban refugees</p> <p>Medical Waste management</p> <p>- Collected 65,298 kilograms of medical waste; distributed 7,028 coded bags and the total expenditure was worth UGX.106,131,500 VAT inclusive.</p> <p>PHC Non-wage grants (Health Financing)</p> <p>-Budget allocation for PHC non-wage for the FY 2019/20 was UGX 804M.</p> <p>-UGX.201M was allocated for Q1 FY 2019/20, to 33 Private Not For Profit (PNFP) health facilities in Kampala as Primary Health Care (PHC) grants. Of this, UGX.191.7M was released implying that 95% of the quarterly allocation was utilized</p> <p>Upgrading and Renovation of KCCA Health Facilities</p> <p>Kiswa HC</p> <p>-Architectural Design review meeting was undertaken, comments raised are being incorporated in the revised Architectural Design.</p> <p>Kitebi HC</p> <p>-The Indian Women Association has written to KCCA accepting to construct a 1st floor slab and therefore requesting for structural drawings to enable the commencement of works.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>1,323</p>

Reasons for Variation in performance

No variations

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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	1,323
		Wage Recurrent	0
		Non Wage Recurrent	1,323
		<i>AIA</i>	0

Output: 03 Primary Health Care Services (Wages)

Health Staff salaries paid	BUDGET ABSORPTION STATUS OF THE FINANCIAL YEAR	Item	Spent
	Health was allocated UGX.13.9 Bn for FY 2019/20. By the end of Q1 UGX. 3.217 Bn was released UGX 1.903 Bn. was spent representing an absorption rate of 60%. Medical Health services -A total of 1,497 health facilities in providing medical health services to over 4.5 million people in the Kampala Capital City. 8 of these facilities are directly managed by KCCA and serve an estimated population of 392,536 people per year.	211101 General Staff Salaries	1,452,936

Reasons for Variation in performance

No variations

Total	1,452,936
Wage Recurrent	1,452,936
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 04 Primary Health Care Services (Operations)

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Maintenance of public health centers	OPD Attendances	Item	Spent
Purchase of Medical Supplies	-Registered 1,126,287 patients (467,040 M; 659,247 F) at OPD in Q1 FY 2019/20. KCCA managed facilities contributed 129,630 (44,730 M; 84,900 F) patients accounting for 11.5% of the outpatient load in Kampala. -OPD utilization for Kampala was 2.75 in Q1 above the HSDP target of 1.5.	221009 Welfare and Entertainment	59,125
	Antenatal care 1st visit attendances Registered 30,690 ANC 1st visit attendances Q1 FY 2019/20. KCCA managed facilities contributed 13,717 (45%) pregnant women.	224001 Medical Supplies	44,384
	Deliveries -Registered 22,589 deliveries in Kampala. KCCA managed facilities had 5,810 deliveries accounting for 25.7% of the deliveries in Kampala. -Percentage of deliveries conducted at health facility setting for Kampala was 114% in Q1, above the HSDP target of 64%.	224004 Cleaning and Sanitation	129,344
	-Kawempe referral Hospital conducted the highest deliveries (5,487) followed by Kisenyi HCIV with 1,934 deliveries. Children administered with Pentavalent (DPT3) vaccine -19,701 (10,000 M; 9,701 F) Children under the age of one year immunized with pentavalent vaccine in Kampala at the 182 static immunization sites in Q1 FY 2019/20.	224005 Uniforms, Beddings and Protective Gear	7,421
	-KCCA managed facilities contributed 4,927 children under the age of one year administered with pentavalent vaccine accounting for 25% under the age of 1 year.		
	-DPT3 coverage (under 1 year) in Kampala was 112% in Q1 above the HSDP target of 97%.		
	Children administered with Measles vaccine -19,474 (9,673 M; 9,801 F) Children under the age of 1 year administered with measles vaccine at 182 static immunization sites in Kampala in Q1 FY 2019/20.		
	-KCCA managed facilities contributed 4,127 children under 1 year administered with measles vaccine accounting for 22%.		
	-Measles coverage for Kampala was 111% in Q1 above the HSDP target of 95%.		
	Access to Family Planning services Served 42,407 family planning users in Q1 2019/20. KCCA facilities served 9,562 family planning users contributing 23%.		
	Top 10 causes of Morbidity in Kampala		

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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

No variations

Total	240,274
Wage Recurrent	0
Non Wage Recurrent	240,274
AIA	0

Outputs Funded

Output: 51 Provision of Urban Health Services

Transfer of NGO Hospital Non Wage Sub vent Grant.	Budget allocation for PHC non-wage for the FY 2019/20 was UGX 804M. -UGX.201M was allocated for Q1 FY 2019/20, to 33 Private Not For Profit (PNFP) health facilities in Kampala as Primary Health Care (PHC) grants. Of this, UGX.191.7M was released implying that 95% of the quarterly allocation was utilized	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	191,651

Reasons for Variation in performance

No variations

Total	191,651
Wage Recurrent	0
Non Wage Recurrent	191,651
AIA	0
Total For SubProgramme	1,886,184
Wage Recurrent	1,452,936
Non Wage Recurrent	433,248
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

Establish an out patient department and construct a maternity ward at Kiswa health center. Procure to tool for the KCCA Health centers.	Kiswa HC -Architectural Design review meeting was undertaken, comments raised are being incorporated in the revised Architectural Design. Kitebi HC -The Indian Women Association has written to KCCA accepting to construct a 1st floor slab and therefore requesting for structural drawings to enable the commencement of works.	Item	Spent
		312212 Medical Equipment	7,416

Reasons for Variation in performance

No variations

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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	7,416
		GoU Development	7,416
		External Financing	0
		AIA	0
		Total For SubProgramme	7,416
		GoU Development	7,416
		External Financing	0
		AIA	0
		GRAND TOTAL	1,893,600
		Wage Recurrent	1,452,936
		Non Wage Recurrent	433,248
		GoU Development	7,416
		External Financing	0
		AIA	0

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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: 02 Monitoring and Inspection of Urban Health Units

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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
Strengthening Public Health Inspection, Health Education & Promotion 7,000 premises inspected per year for suitability certification, Medical Examination (28,000 examined), Printing of Medical fitness certificates_DHO, Water quality monitoring, Routine onsite sampling and testing of water for communities	<p>Quality Improvement program area</p> <p>154 clinics were inspected by the medical team in the city.</p> <p>Conducted the District led activity which aimed at reducing the errors henceforth improving the accuracy of the data captured by the DHIS2support from IDI</p> <p>With support from living goods conducted</p> <p>-VHT stakeholders meeting with all key partners with the aim of streamlining VHT reporting and accountability.</p> <p>-convened the partners meeting to finalize the road map for the functionalization of the registry that will ultimately improve reporting and accountability for the community health workers</p> <p>-Conducted health partner's coordination meeting for urban refugees support from UNICEF and UNHCR</p> <p>-Support from UNICEF and UNHCR conducted health partner's coordination meeting for urban refugees</p> <p>Medical Waste management</p> <p>- Collected 65,298 kilograms of medical waste; distributed 7,028 coded bags and the total expenditure was worth UGX.106,131,500 VAT inclusive.</p> <p>PHC Non-wage grants (Health Financing)</p> <p>-Budget allocation for PHC non-wage for the FY 2019/20 was UGX 804M.</p> <p>-UGX.201M was allocated for Q1 FY 2019/20, to 33 Private Not For Profit (PNFP) health facilities in Kampala as Primary Health Care (PHC) grants. Of this, UGX.191.7M was released implying that 95% of the quarterly allocation was utilized</p> <p>Upgrading and Renovation of KCCA Health Facilities</p> <p>Kiswa HC</p> <p>-Architectural Design review meeting was undertaken, comments raised are being incorporated in the revised Architectural Design.</p> <p>Kitebi HC</p> <p>-The Indian Women Association has written to KCCA accepting to construct a 1st floor slab and therefore requesting for structural drawings to enable the commencement of works.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p>	<p>Spent</p> <p>1,323</p>

Reasons for Variation in performance

No variations

Total	1,323
Wage Recurrent	0

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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
		Non Wage Recurrent	1,323
		AIA	0

Output: 03 Primary Health Care Services (Wages)

Payment of wages to casuals, 2,887 casuals paid wages,	BUDGET ABSORPTION STATUS OF THE FINANCIAL YEAR	Item	Spent
	Health was allocated UGX.13.9 Bn for FY 2019/20.	211101 General Staff Salaries	1,452,936
	By the end of Q1 UGX. 3.217 Bn was released UGX 1.903 Bn. was spent representing an absorption rate of 60%.		
	Medical Health services		
	-A total of 1,497 health facilities in providing medical health services to over 4.5 million people in the Kampala Capital City. 8 of these facilities are directly managed by KCCA and serve an estimated population of 392,536 people per year.		

Reasons for Variation in performance

No variations

Total	1,452,936
Wage Recurrent	1,452,936
Non Wage Recurrent	0
AIA	0

Output: 04 Primary Health Care Services (Operations)

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
Health Facilities - Construction improvements, Procurement of Medical Equipment for health centres, 8 KCCA health centres receiving medical equipment. Integrated disease surveillance and response, Emergency and Response to epidemics disease,	<p>OPD Attendances -Registered 1,126,287patients (467,040 M; 659,247 F) at OPD in Q1 FY 2019/20. KCCA managed facilities contributed 129,630 (44,730 M; 84,900 F) patients accounting for 11.5% of the outpatient load in Kampala. -OPD utilization for Kampala was 2.75 in Q1 above the HSDP target of 1.5.</p> <p>Antenatal care 1st visit attendances Registered 30,690 ANC 1st visit attendances Q1 FY 2019/20. KCCA managed facilities contributed 13,717 (45%) pregnant women.</p> <p>Deliveries -Registered 22,589 deliveries in Kampala. KCCA managed facilities had 5,810 deliveries accounting for 25.7% of the deliveries in Kampala. -Percentage of deliveries conducted at health facility setting for Kampala was 114% in Q1, above the HSDP target of 64%.</p> <p>-Kawempe referral Hospital conducted the highest deliveries (5,487) followed by Kisenyi HCIV with 1,934 deliveries. Children administered with Pentavalent (DPT3) vaccine -19,701(10,000 M; 9,701 F) Children under the age of one year immunized with pentavalent vaccine in Kampala at the 182 static immunization sites in Q1 FY 2019/20. -KCCA managed facilities contributed 4,927 children under the age of one year administered with pentavalent vaccine accounting for 25% under the age of 1 year. -DPT3 coverage (under 1 year) in Kampala was 112% in Q1 above the HSDP target of 97%.</p> <p>Children administered with Measles vaccine -19,474(9,673 M; 9,801 F) Children under the age of 1 year administered with measles vaccine at 182 static immunization sites in Kampala in Q1 FY 2019/20. -KCCA managed facilities contributed 4,127 children under 1 year administered with measles vaccine accounting for 22%.</p> <p>-Measles coverage for Kampala was 111% in Q1 above the HSDP target of 95%.</p> <p>Access to Family Planning services Served 42,407 family planning users in Q1 2019/20. KCCA facilities served 9,562 family planning users contributing 23%.</p> <p>Top 10 causes of Morbidity in Kampala</p>	<p>Item</p> <p>221009 Welfare and Entertainment</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p>	<p>Spent</p> <p>59,125</p> <p>44,384</p> <p>129,344</p> <p>7,421</p>

Reasons for Variation in performance

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	US\$ Thousand
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No variations

Total	240,274
Wage Recurrent	0
Non Wage Recurrent	240,274
AIA	0

Outputs Funded

Output: 51 Provision of Urban Health Services

Transfer for NGO Hospitals Autonomous Institutions Health grant	Budget allocation for PHC non-wage for the FY 2019/20 was UGX 804M. -UGX.201M was allocated for Q1 FY 2019/20, to 33 Private Not For Profit (PNFP) health facilities in Kampala as Primary Health Care (PHC) grants. Of this, UGX.191.7M was released implying that 95% of the quarterly allocation was utilized	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	191,651

Reasons for Variation in performance

No variations

Total	191,651
Wage Recurrent	0
Non Wage Recurrent	191,651
AIA	0
Total For SubProgramme	1,886,184
Wage Recurrent	1,452,936
Non Wage Recurrent	433,248
AIA	0

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

Construct a maternity ward and Kiswa Health Center . Procure medical tools for the KCCA Health Centers.	Kiswa HC -Architectural Design review meeting was undertaken, comments raised are being incorporated in the revised Architectural Design. Kitebi HC -The Indian Women Association has written to KCCA accepting to construct a 1st floor slab and therefore requesting for structural drawings to enable the commencement of works.	Item	Spent
		312212 Medical Equipment	7,416

Reasons for Variation in performance

No variations

Total	7,416
GoU Development	7,416

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
		External Financing	0
		AIA	0
		Total For SubProgramme	7,416
		GoU Development	7,416
		External Financing	0
		AIA	0
		GRAND TOTAL	1,893,600
		Wage Recurrent	1,452,936
		Non Wage Recurrent	433,248
		GoU Development	7,416
		External Financing	0
		AIA	0

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: 02 Monitoring and Inspection of Urban Health Units

• Payment of Salaries for Health Workers • Construction and improvements in the health facilities • Health centres operational costs including purchase of drugs and medicines and UGX 131 for Medical Equipment for health centers .	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	18,677	0	18,677
	Total	18,677	0	18,677
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,677	0	18,677
	AIA	0	0	0

Output: 03 Primary Health Care Services (Wages)

Health Staff salaries paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	655,403	0	655,403
	Total	655,403	0	655,403
	Wage Recurrent	655,403	0	655,403
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 04 Primary Health Care Services (Operations)

Maintenance of public health centers Purchase of Medical Supplies	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	875	0	875
	223005 Electricity	45,000	0	45,000
	223006 Water	20,000	0	20,000
	224001 Medical Supplies	195,465	0	195,465
	224004 Cleaning and Sanitation	9,384	0	9,384
	224005 Uniforms, Beddings and Protective Gear	45,919	0	45,919
	Total	316,644	0	316,644
	Wage Recurrent	0	0	0
	Non Wage Recurrent	316,644	0	316,644
	AIA	0	0	0

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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Outputs Funded

Output: 51 Provision of Urban Health Services

Transfer of NGO Hospital Non Wage Sub vent Grant.	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention	9,422	0	9,422
	Total	9,422	0	9,422
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,422</i>	<i>0</i>	<i>9,422</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 81 Health Infrastructure Rehabilitation

-Rehabilitation of Kiswa H/C	Item	Balance b/f	New Funds	Total
- Completion of Kitebi H/C	312101 Non-Residential Buildings	200,000	0	200,000
	312212 Medical Equipment	73,534	0	73,534
	Total	273,534	0	273,534
	<i>GoU Development</i>	<i>273,534</i>	<i>0</i>	<i>273,534</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	1,273,679	0	1,273,679
	<i>Wage Recurrent</i>	<i>655,403</i>	<i>0</i>	<i>655,403</i>
	<i>Non Wage Recurrent</i>	<i>344,743</i>	<i>0</i>	<i>344,743</i>
	<i>GoU Development</i>	<i>273,534</i>	<i>0</i>	<i>273,534</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>