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 Kampala Capital City Authority

V1: Vote Overview

I. Vote Mission Statement

To deliver quality services to the City.

II. Strategic Objective

1. Improve Productivity of the city
2. Improve quality of social services
3. Enhance Attractiveness of the city
4. Enhance safety of communities
5. Improve Transport services
6. Improve Governance and Accountability
7. Optimize Resource Utilization
8. Increase Financial Resource Availability
9. Improve Communication
10. Promote Disaster Preparedness and Management
11. Improve Regulatory Framework
12. Improve Business Process Management
13. Improve Information Management
14. Increase KCCA Productivity
15. Enhance Human resource development
16. Enhance Strategic partnerships and collaboration
17. Improve Workplace Infrastructure

III. Major Achievements in 2018/19

UGX 36.0 bn was allocated to the Public Health Sector in FY 2018/19. For the first half of the year, UGX 18.45 bn had been released and with a cumulative absorption of UGX 12.39 bn.

Curative

Medical Health Services Salaries of health workers

UGX 3.28 bn was disbursed on wages for public health workers, UGX 100 M towards purchase of Medicines and medical supplies and equipment for health facilities and UGX 406 M for costs related to utilities and cleaning for health facilities managed by KCCA.

PHC Non-Wage Grants (Health Financing)

UGX. 191M was disbursed to 33 private not for Profit health facilities in Kampala.

Upgrading and Renovation of KCCA Health Facilities

- Completed Phase II renovations at Kisugu HCIII, funded by GOU.
- Completed 75% of the renovations of Kisenyi HC IV funded by GOU.
- Construction of patient waiting shade at Kiswa HCIII funded by the Uganda Communication Commission (UCC). Patient

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waiting shade handed over in December 2018

- In October 2018, commissioned civil works for the construction of maternity block and theatre at Kawaala HCIII funded by GOU

Medical Services

- Out Patients Department (OPD) registered 2,969,590(1,237,494 Males, 1,732,096 Females) patients in all facilities in Kampala City. The KCCA directly managed health units contributed 16% (478,817 patients seen at OPD) to the total OPD load in Kampala. There was an increase of 27% in the OPD compared to the same period in the previous Financial Year 2017/18.

- Ante Natal Clinic – 60,846 pregnant women attended their first time antenatal care visit in Kampala. Of these, 7 KCCA directly managed health facilities attended to 24,790 pregnant women on their 1st antenatal care visit accounting for 40.7% of entire 1st ANC load in Kampala; There was a decline of 5% of the Ante Natal cases compared to the same period in the previous Financial Year 2017/18.

- Deliveries – 41,716 deliveries were registered in Kampala. The 5 KCCA directly managed health facilities handling 10,550 deliveries accounting for 25 % of all the deliveries in Kampala. There was a decline of 10% compared to the same period for Financial Year 2017/18.

- Vaccinations – 39,188 (19,930 Males, 19,258 Females) children under the age of one year were immunized with pentavalent vaccine/DPT3. The KCCA directly managed health facilities immunized 8,480(4,343 Males, 4,137 Females) children under the age of one year with DPT3 vaccine accounting for 21.6 % of the total load; An increase of 9% compared to the same period in the previous Financial year 2017/18.

- Immunization: The cumulated number of children under the age of 1 year administered with measles vaccine in Kampala by the close of quarter 2 FY 2018/19 was 43,218(21,567 Males, 21,651 Females). KCCA directly managed health facilities immunized 8,060(4,127 Males, 3,933 Females) children under the age of 1 year against measles accounting for 18.6 % of the total load, a slight reduction of 14.5%.

- Morbidity in Kampala - Malaria was the highest-ranking cause of morbidity in the City with 199,454(93,677 Males, 105,777 Females) (28%) cases registered, followed by No pneumonia (Cough or cold) with 170,805 (24%) cases

- Mortality in Kampala- 4,057(1,623 Males,2434 Females) deaths were registered. The non- communicable diseases (i.e. cardiovascular conditions, Road Traffic Accidents, Boda boda) were the highest (34%) ranked cause of death in Kampala City. This was followed by medical emergencies at 27%.

- Tuberculosis TB performance -Kampala registered a TB Case detection average rate of 78%, below the national target of 85%. Treatment success rate of 86%, slightly below the national target of 90%. The TB cure rate was 65% and the TB Loss to follow up rate was 11%, which was above the acceptable limit of less 5%;

- Value of Essential Medicines and Health Supplies- UGX 267M was allocated for essential medicines and health supplies. The OPD per capita allocation was UGX.391 in the reporting period. UGX. 57M accounting for 37% has been absorbed. Health supplies accounted for 35% (UGX.20M) while essential medicines 65% (UGX 37M)

- Status on stock of Essential Medicines and Health Supplies- The high stock out rate for Sulphadoxine/Pyrimethamine (SP) was due to no supply of the tracer drug by NMS since July 2018 while the high stock outs of Cotrimoxazole 480mg was as a result of its dual use by the ART clients since the Cotrimoxazole 120mg tablets have not been supplied since January 2018 and the Cotrimoxazole 960mg tablets are supplied in small quantities. Furthermore, the high stock of Depo Provera was attributed to cancellation the 3 Party Logistics Project under UHMG that was supplying family planning commodities to the KCCA directly managed health units.

HIV/AIDS performance indicators

- HIV testing services; 342,647(162,185 Males, 180,462 Females) individuals were counselled and tested in Kampala. 99.3% received HIV test results. 27% were testing for the first time, 4.1% were HIV positive. Under the eMTCT services- 62,846 pregnant women tested for HIV. of these, 3% (1,885) tested HIV positive. Of the positive identified pregnant women, 89 % (55,933) were initiated on ART for EMTCT.

- HIV Care and treatment 324,190 patients were active on ART. Majority (89%) on 1st line. KCCA directly managed health facilities had 179,568 patients active on ART accounting for 24% of the ART load in Kampala.

Epidemic Response and Investigation;

- KCCA with support from IDI conducted Data Quality Assessments (DQA) in 89 Health units in Kampala

- 1,375 medical emergencies were reported and responded to by the emergency response team. Of these 77% (1,058) were female and the rest were male

Development of SOPs for the KCCA emergency team;

- Standard Operating Procedures(SOPs) were developed to ensure timely response, adequate care and safe transportation of the patient/casualty to health facilities for further management

Joint Inspection of private clinics;

- KCCA in partnership with the Uganda Medical and Dental Practitioners Council conducted joint inspection of 250 private clinics in Kampala.

Preventive

Construction of community toilets

- In partnership with Norbrook (U) Ltd and the Banda Development Committee commenced construction of a two stance

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community public toilet with a bathroom and urinal for men at Banda B1.

- The User committee was elected and set up to jointly supervise and eventually manage the completed toilet facility
- 6 schools and 2 health centers were earmarked for the construction of water borne toilets and bio toilets under the Sustainable WASH project. These include; Ntinda School for the Deaf, Railway children P/S, Kansanga Seed S.S, KCCA Mirembe P/S, St. Posiano P/S, and Nateete Muslim H/S, Kisenyi HCIV and Kawaala HCIII.
- In partnership with GIZ under the Sanitation for Millions Project installed a group hand washing facility at St. Peters Nsambya P/S on a pilot basis. By the end of the pilot project, the group hand washing facilities will be installed in all the 79 KCCA schools to promote the habit of hand washing with soap.
- In partnership with Cheshire Uganda, UNHCR/Interaid, Crane, Water Aid Uganda and MTN Uganda constructed and renovated water borne and bio toilets and in public primary schools
- Continued cesspool emptying services using for own managed facilities; i.e schools, markets, health facilities and Division offices. 2,707 trips were transported to the treatment plant using the 7 trucks deployed in the 5 divisions.

Kampala Faecal Sludge Management (KFSM) Project

Supported by the Bill and Melinda Gates Foundation together with the Department for International Development (DFID), is implementing a project to improve Faecal Sludge Management (FSM) in the vulnerable urban poor areas of Kampala City through an efficient and affordable private sector - led service delivery model. The main activities in the reporting period included;

- Utilization of the Integrated Faecal Sludge Management Information System and Contact Centre (CC); which links city residents to service providers, receives calls regarding illegal disposal of faecal waste and also provides a platform for monitoring the efficiency and quality of services provided. In the reporting period, 297 FSM calls were handled.
- Formalization and regulation of the private emptiers; completed the structuring of the Service Level Agreement (SLA) for cesspool emptying services and applications for the same received from 12 companies. Of these, 5 received SLAs (KCCA Permits) after satisfying the requirements for the SLAs including registration and health and safety. 2 Health and Safety trainings were conducted and an immunization drive for the private cesspool operators was conducted.
- BCC Campaigns; in the reporting period, BCC Campaigns including door to door campaigns, community meetings, media and key stakeholder engagements were conducted to scale up the demand for and improved supply for FSM services

Public Health Inspection and Education

The DPHE is mandated to carry out; food and personal hygiene promotion, medical examination of food handlers and persons engaged in the personal services' sector, inspection of places of public health importance, homestead sanitation promotion, and holding of sensitization meetings. The following outputs were registered for the reporting period;

- 3,377 premises of domestic and public health importance were inspected leading to the mobilization of UGX 76.14 M as revenue;
- Carried out medical examinations for 3,688(2065 Males, 1,623 Females), people; 3,925 new certificates were issued and the exercise resulted into a total of UGX.114.46M in revenue.
- 6,548(2,259 Males, 4,289 Females) people participated in 81 health education outreach programs conducted focusing on the areas of; public health standards, hygiene and sanitation in markets, schools, and guest houses across the different Urban Divisions.

IV. Medium Term Plans

- Increasing medical services delivery in the City
- Rehabilitation of Health infrastructure
- Procurement of land for cemetery

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	14.344	16.641	3.277	7.641	8.023	8.424	8.845	9.287	
Non Wage	1.297	1.321	0.510	3.094	3.558	4.270	5.124	6.149	
Devt.									
GoU	0.926	0.938	0.208	0.938	1.125	1.125	1.125	1.125	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	16.567	18.899	3.995	11.672	12.706	13.819	15.094	16.561	
Total GoU+Ext Fin (MTEF)	16.567	18.899	3.995	11.672	12.706	13.819	15.094	16.561	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	16.567	18.899	3.995	11.672	12.706	13.819	15.094	16.561	
A.I.A Total	3.239	2.129	0.234	0.000	0.000	0.000	0.000	0.000	
Grand Total	19.806	21.029	4.229	11.672	12.706	13.819	15.094	16.561	
Total Vote Budget Excluding Arrears	19.806	21.029	4.229	11.672	12.706	13.819	15.094	16.561	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	17.157	0.000	2.129	19.287	9.930	0.000	9.930
211 Wages and Salaries	16.641	0.000	0.000	16.641	7.641	0.000	7.641
221 General Expenses	0.111	0.000	0.251	0.362	0.251	0.000	0.251
223 Utility and Property Expenses	0.140	0.000	0.093	0.233	0.263	0.000	0.263
224 Supplies and Services	0.266	0.000	1.786	2.052	1.726	0.000	1.726
228 Maintenance	0.000	0.000	0.000	0.000	0.050	0.000	0.050
Output Class : Outputs Funded	0.804	0.000	0.000	0.804	0.804	0.000	0.804
263 To other general government units	0.804	0.000	0.000	0.804	0.804	0.000	0.804
Output Class : Capital Purchases	0.938	0.000	0.000	0.938	0.938	0.000	0.938
312 FIXED ASSETS	0.938	0.000	0.000	0.938	0.938	0.000	0.938
Grand Total :	18.899	0.000	2.129	21.029	11.672	0.000	11.672
Total excluding Arrears	18.899	0.000	2.129	21.029	11.672	0.000	11.672

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

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<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
07 Community Health Management	16.567	21.029	3.995	11.672	12.706	13.819	15.094	16.561
0115 LGMSD (former LGDP)	0.926	0.938	0.208	0.938	1.125	1.125	1.125	1.125
08 Public Health	15.641	20.091	3.787	10.735	11.581	12.694	13.969	15.436
Total for the Vote	16.567	21.029	3.995	11.672	12.706	13.819	15.094	16.561
Total Excluding Arrears	16.567	21.029	3.995	11.672	12.706	13.819	15.094	16.561

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	07 Community Health Management				
Programme Objective :	<p>1. Develop, monitor and evaluate the effectiveness of the KCCA Public Health Legislation; and institute frameworks and standards to ensure the promotion of health and wellbeing of the community.</p> <p>2. Plan, conduct research, develop and monitor the implementation of strategies on epidemiology and disease control including emergency management, vaccination/immunization, testing treatment and health impact assessment surveys.</p> <p>3. Plan, set benchmarks and monitor the implementation of health and wellbeing promotion through periodic inspections and intensive health education.</p> <p>4. Plan and monitor the provision of efficient and appropriate health screening and treatment services at all the City Maternal, Child Health and Medical Health Centres.</p> <p>5. Plan, and monitor the implementation of the Environmental and City Ambience Management through the Water, Sewerage & Sanitation, Waste, Parklands, and Cemeteries Inspection and Management</p>				
Responsible Officer:	Director Public Health and Environment				
Programme Outcome:	Improved coverage of primary care services and Education in Kampala City.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage change in OPD per capita in Kampala City	2%	2018	2.5%	2.7%	2.9%
SubProgramme: 08 Public Health					
Output: 03 Primary Health Care Services (Wages)					
Number of health workers paid monthly salaries			450	602	720
Output: 04 Primary Health Care Services (Operations)					
Number of Antenatal care 1st visit attendance per			134,671	140,000	152,000
Percentage of Deliveries at KCCA Health Facilities			100%	100%	100%
Total number of children administered with Pentava			74,810	80,219	85,120
Output: 51 Provision of Urban Health Services					
Number of Health Facilities receiving vaccines for			122	134	141
Percentage of Conditional grants disbursed to priv			100%	100%	100%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 08 07 Community Health Management			
Development Project : 0115 LGMSD (former LGDP)			
Output: 08 07 81 Health Infrastructure Rehabilitation			
Health Infrastructure Rehabilitation	Upgrading and Renovation of KCCA Health Facilities •Phase II renovations at Kisugu HCIII, 100% works completed. •Construction of maternity block and theatre at Kawaala HCIII, Maternity block and operating theatre commissioned on 19th October,2018 by ED-KCCA •Renovations at Kisenyi HC IV, 75% of the construction works completed •Construction of patient waiting shade at Kiswa HCIII, Patient waiting shade handed over in December 2018		
Total Output Cost(Ushs Thousand)	937,692	208,177	937,692
Gou Dev't:	937,692	208,177	937,692
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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Vote Challenges

Challenges

- Influx of urban refugees exerting pressure on the City Health facilities meant for the City population.
- Outbreak of epidemics like cholera affecting the City population.
- Limited budget in relation to the clientele served.

Plans to improve Vote Performance

Proposals to improve performance

- Mobilize additional resources to cater for the increasing demand for health services in the City
- Encourage private service providers to expand the scope of health service provision.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0807 Community Health Management	0.00	4.25
<i>Recurrent Budget Estimates</i>		
08 Public Health	0.00	4.25
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>2.16</i>
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>0.00</i>	<i>0.77</i>
<i>444-United Nations Environment Programme (UNEP)</i>	<i>0.00</i>	<i>1.33</i>
Total for Vote	0.00	4.25

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A