

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.433	8.433	8.406	100.0%	99.7%	99.7%
	Non Wage	4.415	4.425	3.703	100.2%	83.9%	83.7%
Dev't.	GoU	0.938	0.938	0.871	100.0%	92.9%	92.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.786	13.796	12.980	100.1%	94.1%	94.1%
Total GoU+Ext Fin (MTEF)		13.786	13.796	12.980	100.1%	94.1%	94.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.786	13.796	12.980	100.1%	94.1%	94.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.786	13.796	12.980	100.1%	94.1%	94.1%
Total Vote Budget Excluding Arrears		13.786	13.796	12.980	100.1%	94.1%	94.1%

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	13.80	12.98	100.1%	94.1%	94.1%
Total for Vote	13.79	13.80	12.98	100.1%	94.1%	94.1%

Matters to note in budget execution

Medical services

During fourth quarter, UGX.7Bn was released to the Directorate of Public Health and Environment and UGX.10Bn was spent by the end of the quarter with the excess of funds being brought forward from the previous quarters.

-Registered 829,417 patients (355,760 M; 473,657 F) at OPD of 52,950 patients (20,471 M; 32,479 F) at KCCA directly managed health facilities. Hence, OPD utilization rate for Kampala was 1.99 above the HSDP target of 1.5.

-Registered 18,853 deliveries in Kampala of which 5,478 deliveries at KCCA directly managed health units

-Registered 7,503 admissions in the maternity units of the KCCA directly managed units, of which 984 clients were referred.

-26,766 ANC 1st visit attendances of which 13,007 (49%) were at KCCA directly managed health facilities

-Immunized 13,172 children under the age of one year with pentavalent vaccine (DPT3) in Kampala at the 138 static immunization sites

-14,393 children under the age of one year administered with the 1st does of the measles rubella vaccine of which KCCA managed health facilities contributed 3,537

-Served, 37,330 family planning users of which 6,606 were at KCCA managed health facilities and 17,912 were first time FP users

-Cough or Cold- No pneumonia ranked highest- cause of morbidity with 76,583 cases (37,339 M; 39,244 F) (28%). Followed by Malaria with 58,445 cases (27,606 M; 30,839 F) contributing 21%.

-Registered 3,641 road traffic injuries of which majority (42%) were attributed to Motor cycle

-Registered 1,304 deaths in Kampala, mainly from Non-communicable diseases- Medical emergencies (181), Injuries (155), Cardiovascular

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Diseases (87)

- Total expenditure on essential medicines and health supplies for KCCA health units was UGX.78.9Mn.
- No stock outs of any of five tracer medicines (Artemether/ Lumefantrine Tablets, Depo Provera Injection, Measles Vaccine, ORS, Sulphadoxine/ Pyrimethamine Tablets) in any of the 8 KCCA directly managed health units.
- 4 KCCA facilities reported a stock out of EFV 600MG used for first line ARV.

HIV/AIDS

- At health facility level, tested 90,474 individuals (33,563 M; 56,911 F) for HIV. 3,857 individuals (1,478 M; 2,379 F) were Newly identified HIV positive & 3,719 individuals (1,482 M; 2,237 F) were linked to care
- At Community level, 24,944 individuals (9,795 M; 15,149 F) were tested for HIV of which, 858 individuals (360 M; 498 F) Newly Identified HIV positives. 640 individuals (262 M; 378 F) were linked to care.
- Tested Key populations. 16,534 individuals (4,264 M; 12,270 F) for HIV. 536 individuals (115 M; 421 F) Newly Identified HIV positives. 522 individuals (104 M; 418 F) were linked to care

ART Regimen

- 172,035 clients were active on ART of which 157,715 clients were on 1st line ARV regimen, 14,070 clients on the 2nd line ARV regimen, and 250 on the 3rd ARV regimen

HIV PROJECTS

- KCCA IDI HIV AIDs project, worth UGX 383.4Mn for 5 years, Objective of ; Scaling up comprehensive HIV/AIDS Services in Kampala
- Fast Track Cities project, worth USD 200,000 for 1 year, Objective; catalytic project to fast-track their AIDS responses by 2020.

TB Program

- Registered 1,433 TB clients
- Treatment Success Rate (TSR)-All forms was at 84%
- Cure Rate (%) -New & Relapse PBC was at 76%
- Loss to follow up (%) -All forms was slightly below target of <5% at 5.14%
- Death Rate (%) -All forms was below target of <5% at 10%

TB PROJECTS

- Defeat TB, worth USD 2.4 M for 5 years, Objective increasing TB notification, Case detection and treatment

Disease Surveillance and EPI program

- Completed installation of the Vaccine Walk in cold room at the KCCA records centre on 6th street industrial area by (LM Engineering Ltd).

Projects under Disease Surveillance and EPI

- FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilisation of MCHN activities in Kampala

COVID 19

- 44,774 confirmed COVID-19 cases in the city by by of 30th June 2021
- Vaccinated 160,373 persons with the 1st dose & 39,862 with 2nd dose of Astra Zeneca vaccine by of 30th June 2021
- Completed and launched the KCCA digital emergency transportation system (KEDTS) with the ambulance application and the call and dispatch centre now fully functional.

MCH program area

- 4 outreach sessions in the institutions of higher learning executed by KCCA in partnership with Girl Up Initiative Uganda under the Ni-yetu project on SRHR

MCH PROJECTS

- The Kampala Slum Maternal and New-born Health (MaNe) project, worth USD 3 M for 5 years, Objective: to initiate and test innovative interventions/approaches to address the demand and supply side barriers

Ambulance Services

- 1,275 evacuations done out of the 1,301 persons that called the KCCA call centre

Renovations and construct

- Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works

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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	
0.416 Bn Shs	SubProgram/Project :08 Public Health
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>Items</i>	
299,113,502.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
99,911,177.000 UShs	223005 Electricity
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
17,399,994.000 UShs	223006 Water
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
0.040 Bn Shs	SubProgram/Project :1686 Retooling of Kampala Capital City Authority
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<i>Items</i>	
39,545,000.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention
Reason: Planned activities were affected Covid 19 guidelines restrictions.	
<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 2020/21	Actuals By END Q4
Percentage change in OPD per capita in Kampala City	Percentage	2.5%	2.1%,3%

Table V2.2: Key Vote Output Indicators*

Programme : 07 Community Health Management

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Sub Programme : 08 Public Health			
KeyOutPut : 02 Monitoring and Inspection of Urban Health Units			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of private health units submitting HMIS reports	Number	36	36
No. of public and private health units inspected and reports produced	Number	8	7
Number of health inspections conducted and reports produced	Number	156	150
Number of outreaches conducted	Number	72	71
KeyOutPut : 03 Primary Health Care Services (Wages)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of health workers paid monthly salaries	Number	450	457
KeyOutPut : 04 Primary Health Care Services (Operations)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Antenatal care 1st visit attendance per	Number	142000	155216
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	97%
Total number of children administered with Pentava	Number	80000	42615
KeyOutPut : 51 Provision of Urban Health Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of school health outreaches conducted	Number	81	27
Number of Health Facilities receiving vaccines for	Number	122	122
Percentage of Conditional grants disbursed to priv	Percentage	100%	55%
Sub Programme : 1686 Retooling of Kampala Capital City Authority			
KeyOutPut : 51 Provision of Urban Health Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of school health outreaches conducted	Number	79	28
Number of Health Facilities receiving vaccines for	Number	8	8
Percentage of Conditional grants disbursed to priv	Percentage	99%	45%
KeyOutPut : 80 Health Infrastructure Construction			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Status of construction of health Infrastructure	Process	75%	92%

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QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Draft work planned 2022

- Procurement of drugs and medicines for health centres
- Providing information on knowledge and life care skills to people with HIV/AIDS
- Providing drugs to population with HIV/AIDS for example antivirals
- Purchase of Medical Equipment for health centers
- Purchase of protective wear and staff uniforms
- Functionalization of the KCCA Health Units Management committees
- Renovation/ construction new toilets and hand washing facilities targeting Kiswa HCIII; Kawaala HCIV and Kisenyi HCIV
- Operationalization of the urban health strategy
- Scaling up the coverage of emergency call and dispatch center to the wider Kampala Metropolitan area
- Remodeling of the drug stores at Kisenyi HCIV and Kitebi HCIII
- Decentralization of co-ordination of the RBF program to the division level
- Functionalization of the city partner co-ordination forum to strengthen resource targeting and avoid duplication
- Creating Public Private partnerships with selected private providers to reduce the stress on the public health facilities
- Reorganizing the community health model within the city
- Continued surveillance and emergency medical services including a 24hr Call centre
- Continued enforcement of SOPs across the City
- Purchase of assorted Covid-19 related PPEs and equipment
- Supply of drugs and medical supplies and equipment to all KCAA Health Centres

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	13.80	12.98	100.1%	94.1%	94.1%
<i>Class: Outputs Provided</i>	<i>12.04</i>	<i>12.05</i>	<i>11.60</i>	<i>100.1%</i>	<i>96.3%</i>	<i>96.3%</i>
080702 Monitoring and Inspection of Urban Health Units	0.34	0.25	0.22	73.5%	64.4%	87.6%
080703 Primary Health Care Services (Wages)	8.43	8.43	8.41	100.0%	99.7%	99.7%
080704 Primary Health Care Services (Operations)	3.27	3.37	2.98	103.1%	91.1%	88.4%
<i>Class: Outputs Funded</i>	<i>0.94</i>	<i>0.94</i>	<i>0.60</i>	<i>100.0%</i>	<i>63.8%</i>	<i>63.8%</i>
080751 Provision of Urban Health Services	0.94	0.94	0.60	100.0%	63.8%	63.8%
<i>Class: Capital Purchases</i>	<i>0.81</i>	<i>0.81</i>	<i>0.78</i>	<i>100.0%</i>	<i>96.6%</i>	<i>96.6%</i>
080780 Health Infrastructure Construction	0.81	0.81	0.78	100.0%	96.6%	96.6%
Total for Vote	13.79	13.80	12.98	100.1%	94.1%	94.1%

Table V3.2: 2020/21 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>12.04</i>	<i>12.05</i>	<i>11.60</i>	<i>100.1%</i>	<i>96.3%</i>	<i>96.3%</i>
211101 General Staff Salaries	8.43	8.43	8.41	100.0%	99.7%	99.7%

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211103 Allowances (Inc. Casuals, Temporary)	0.00	0.10	0.00	10.0%	0.1%	0.9%
221002 Workshops and Seminars	0.09	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.16	0.16	100.0%	96.8%	96.8%
223005 Electricity	0.19	0.19	0.09	100.0%	46.9%	46.9%
223006 Water	0.07	0.07	0.06	100.0%	76.7%	76.7%
224001 Medical Supplies	2.09	2.09	1.90	100.0%	90.9%	90.9%
224004 Cleaning and Sanitation	0.86	0.86	0.86	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.09	100.0%	95.5%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	100.0%	85.0%	85.0%
Class: Outputs Funded	0.94	0.94	0.60	100.0%	63.8%	63.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.94	0.60	100.0%	63.8%	63.8%
Class: Capital Purchases	0.81	0.81	0.78	100.0%	96.6%	96.6%
312101 Non-Residential Buildings	0.81	0.81	0.78	100.0%	96.6%	96.6%
Total for Vote	13.79	13.80	12.98	100.1%	94.1%	94.1%

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	13.79	13.80	12.98	100.1%	94.1%	94.1%
<i>Recurrent SubProgrammes</i>						
08 Public Health	12.85	12.86	12.11	100.1%	94.2%	94.2%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.94	0.94	0.87	100.0%	92.8%	92.8%
Total for Vote	13.79	13.80	12.98	100.1%	94.1%	94.1%

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 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	US\$ 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

Health services	-Cumulative number of 44,774 confirmed COVID-19 cases in the city by of 30th June 2021	Item	Spent
Health services		224001 Medical Supplies	219,121
Health Services	-160,373 persons had been vaccinated with the 1st dose & 39,862 with 2nd dose of Astra Zeneca vaccine by of 30th June 2021		
Health services	-		
Health Services	-Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works		
	-104,197 kilograms of medical waste collected; 13,268 coded bags distributed at total expenditure of UGX 374,715,846 VAT inclusive		
	Disease Surveillance and EPI program		
	-Completed installation of the Vaccine Walk in cold room at the KCCA records centre on 6th street industrial area by (LM Engineering Ltd).		
	Projects under Disease Surveillance and EPI		
	-FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilization of MCHN activities in Kampala		

Reasons for Variation in performance

Field activates were affected by Covid-19 pandemic
 No variations
 Field activates were affected by Covid-19 pandemic
 Covid - 19 pandemic affected field operations
 Field activates were affected by Covid-19 pandemic

Total	219,121
Wage Recurrent	0
Non Wage Recurrent	219,121
AIA	0

Output: 03 Primary Health Care Services (Wages)

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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
Payment of health staff salaries	Salaries-Health Workers Recruitment of extra health workers under the HR revised structure	Item 211101 General Staff Salaries	Spent 8,405,880
Reasons for Variation in performance			
No variations			
Total			8,405,880
Wage Recurrent			8,405,880
Non Wage Recurrent			0
AIA			0

Output: 04 Primary Health Care Services (Operations)

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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	US\$ Thousand
Public Health Care Activities	-Registered 3,344,752 patients (1,541,390 M; 1,803,362F) at the city OPD with 220,160 patients (83,588 M; 136,572F) at KCCA health facilities	Item	Spent
Public health activities	-Registered 106,082 ANC 1st visit in with 52,022 (49%) at the KCCA health facilities	211103 Allowances (Inc. Casuals, Temporary)	900
public Health service activities	-Registered 75814 deliveries in Kampala with 21,890 deliveries at KCCA health facilities	221009 Welfare and Entertainment	155,832
	-A total of 123,269 family planning users accessed services	223005 Electricity	88,089
	-402,266 individuals (149,195M; 253,071F) tested for HIV/AIDS at health centres of which, 15,126 individuals (5520M; 9,606F) were newly identified HIV positives. At community level, 78,242 individuals (39,340M; 48,902F) tested for HIV of which 3246 individuals (1371 M; 1821 F) were Newly Identified HIV positives. Among the MARP, 75,168 individuals (22,121M; 52,947F) tested for HIV, 2,404 individuals (608M; 1,759F) were Newly Identified HIV positives	223006 Water	57,200
	-Registered 106,082 ANC 1st visit in with 52,022 (49%) at the KCCA health facilities	224001 Medical Supplies	1,685,447
	-Registered 75814 deliveries in Kampala with 21,890 deliveries at KCCA health facilities	224004 Cleaning and Sanitation	863,200
	-	224005 Uniforms, Beddings and Protective Gear	85,932
	-402,266 individuals (149,195M; 253,071F) tested for HIV/AIDS at health centres of which, 15,126 individuals (5520M; 9,606F) were newly identified HIV positives. At community level, 78,242 individuals (39,340M; 48,902F) tested for HIV of which 3246 individuals (1371 M; 1821 F) were Newly Identified HIV positives. Among the MARP, 75,168 individuals (22,121M; 52,947F) tested for HIV, 2,404 individuals (608M; 1,759F) were Newly Identified HIV positives	228003 Maintenance – Machinery, Equipment & Furniture	42,513
	-172,035 clients were active on ART of which 157,715 clients were on 1st line ARV regimen, 14,070 clients on the 2nd line ARV regimen, and 250 on the 3rd ARV regimen		
	-4383 TB clients were registered		

Reasons for Variation in performance

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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	US\$ Thousand
Field activates were affected by Covid-19 pandemic			
Field activates were affected by Covid-19 pandemic			
		Total	2,979,113
		Wage Recurrent	0
		Non Wage Recurrent	2,979,113
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 51 Provision of Urban Health Services			
Public Health Services activities	Subvention grants not reported	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention	505,179
<i>Reasons for Variation in performance</i>			
N/A			
		Total	505,179
		Wage Recurrent	0
		Non Wage Recurrent	505,179
		<i>AIA</i>	0
		Total For SubProgramme	12,109,293
		Wage Recurrent	8,405,880
		Non Wage Recurrent	3,703,413
		<i>AIA</i>	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

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
Procure essential medical tools for KCCA Health centers	Projects under Disease Surveillance and EPI -FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilisation of MCHN activities in Kampala Disease Surveillance and EPI program - Identified a site for a walk in cold room at KCCA records centre on 6th street industrial area -Implemented the Urban Health immunization project that aimed at improving urban immunization coverage in 2 Divisions of Kampala (Kawempe and Makindye) -Conducted extensive active surveillance/search n partnership with MoH/UNEPI in selected 68 health facilities Projects under Disease Surveillance and EPI -UNICEF- Strengthening capacity of Uganda National EPI programme(UNEPI), worth UGX642.4Mn for 6month, Objective; Support towards immunization in Kampala -FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilization of MCHN activities in Kampala	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 91,455

Reasons for Variation in performance

Covid 19 affected field operations

Total	91,455
GoU Development	91,455
External Financing	0
AIA	0

Capital Purchases

Output: 80 Health Infrastructure Construction

Procure contract for the renovation ,reconstruction and repair of Non residential Health infrastructure .	Renovations and construct -Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works	Item 312101 Non-Residential Buildings	Spent 779,110
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Reasons for Variation in performance

Covid 19 affected field operations

Total	779,110
GoU Development	779,110
External Financing	0
AIA	0
Total For SubProgramme	870,565

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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
		GoU Development	870,565
		External Financing	0
		AIA	0
		GRAND TOTAL	12,979,858
		Wage Recurrent	8,405,880
		Non Wage Recurrent	3,703,413
		GoU Development	870,565
		External Financing	0
		AIA	0

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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
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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

Health servicesHealth ServicesHealth ServicesHealth ServicesHealth Services	COVID 19	Item	Spent
	-44,774 confirmed COVID-19 cases in the city by 30th June 2021	224001 Medical Supplies	219,121
	-Vaccinated 160,373 persons with the 1st dose & 39,862 with 2nd dose of Astra Zeneca vaccine by 30th June 2021		
	-Completed and launched the KCCA digital emergency transportation system (KEDTS) with the ambulance application and the call and dispatch Centre now fully functional.		
	Renovations and construct		
	-Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works		
	-Collected 33,881Kg of medical waste		
	Disease Surveillance and EPI program		
	-Completed installation of the Vaccine Walk in cold room at the KCCA records centre on 6th street industrial area by (LM Engineering Ltd).		
	Projects under Disease Surveillance and EPI		
	-FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilisation of MCHN activities in Kampala		

Reasons for Variation in performance

Field activates were affected by Covid-19 pandemic

No variations

Field activates were affected by Covid-19 pandemic

Covid - 19 pandemic affected field operations

Field activates were affected by Covid-19 pandemic

Total	219,121
Wage Recurrent	0
Non Wage Recurrent	219,121
AIA	0

Output: 03 Primary Health Care Services (Wages)

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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
Payment of health staff salaries	Salaries-Health Workers Recruitment of extra health workers under the HR revised structure	Item 211101 General Staff Salaries	Spent 4,285,203
<i>Reasons for Variation in performance</i>			
No variations			
Total			4,285,203
Wage Recurrent			4,285,203
Non Wage Recurrent			0
AIA			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	US\$ Thousand
Public Health Services activitiesPublic Health Services activitiesPublic Health Services activities	<p>-Registered 829,417 patients (355,760 M; 473,657 F) at OPD of 52,950 patients (20,471 M; 32,479 F) at KCCA directly managed health facilities. Hence, OPD utilisation rate for Kampala was 1.99 above the HSDP target of 1.5.</p> <p>-Registered 18,853 deliveries in Kampala of which 5,478 deliveries at KCCA directly managed health units</p> <p>-Registered 7,503 admissions in the maternity units of the KCCA directly managed units, of which 984 clients were referred.</p> <p>-26,766 ANC 1st visit attendances of which 13,007 (49%) were at KCCA directly managed health facilities</p> <p>-Immunized 13,172 children under the age of one year with pentavalent vaccine (DPT 3) in Kampala at the 138 static immunization sites</p> <p>-14,393 children under the age of one year administered with the 1st does of the measles rubella vaccine of which KCCA managed health facilities contributed 3,537</p> <p>-Registered 7,503 admissions in the maternity units of the KCCA directly managed units, of which 984 clients were referred.</p> <p>-26,766 ANC 1st visit attendances of which 13,007 (49%) were at KCCA directly managed health facilities</p> <p>ART Regimen</p> <p>-172,035 clients were active on ART of which 157,715 clients were on 1st line ARV regimen, 14,070 clients on the 2nd line ARV regimen, and 250 on the 3rd ARV regimen</p> <p>HIV PROJECTS</p> <p>-KCCA IDI HIV AIDs project, worth UGX 383.4Mn for 5 years, Objective of ; Scaling up comprehensive HIV/AIDS Services in Kampala</p> <p>-Fast Track Cities project, worth USD 200,000 for 1 year, Objective; catalytic project to fast-track their AIDS responses by 2020.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>900</p> <p>30,826</p> <p>86,789</p> <p>19,900</p> <p>155,097</p> <p>18,841</p> <p>84,941</p> <p>33,830</p>

Reasons for Variation in performance

Field activates were affected by Covid-19 pandemic
Field activates were affected by Covid-19 pandemic

Total **431,124**

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	431,124
		AIA	0

Outputs Funded

Output: 51 Provision of Urban Health Services

Public Health Services activities	Subvention grants not reported	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	306,999

Reasons for Variation in performance

N/A

Total	306,999
Wage Recurrent	0
Non Wage Recurrent	306,999
AIA	0
Total For SubProgramme	5,242,447
Wage Recurrent	4,285,203
Non Wage Recurrent	957,244
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Funded

Output: 51 Provision of Urban Health Services

Procure essential medical tools for KCCA Health centers	Projects under Disease Surveillance and EPI -FHI360- MCHN activity, worth for 5years, objective; Increasing access and utilisation of MCHN activities in Kampala	Item	Spent
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Reasons for Variation in performance

Covid 19 affected field operations

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Health Infrastructure Construction

Renovation ,reconstruction and repair of Non residential Health infrastructure	Renovations and construct -Construction of a maternity block at Kiswa HCIII- Phase 1 at 78% of construction works	Item	Spent
		312101 Non-Residential Buildings	779,010

Reasons for Variation in performance

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
Covid 19 affected field operations			
		Total	779,010
		GoU Development	779,010
		External Financing	0
		AIA	0
		Total For SubProgramme	779,010
		GoU Development	779,010
		External Financing	0
		AIA	0
		GRAND TOTAL	6,021,457
		Wage Recurrent	4,285,203
		Non Wage Recurrent	957,244
		GoU Development	779,010
		External Financing	0
		AIA	0