

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	1.482	25.0%	17.6%	70.3%
Non Wage	4.415	0.863	0.344	19.5%	7.8%	39.9%
Devt. GoU	0.938	0.323	0.000	34.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.786	3.294	1.826	23.9%	13.2%	55.4%
Total GoU+Ext Fin (MTEF)	13.786	3.294	1.826	23.9%	13.2%	55.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.786	3.294	1.826	23.9%	13.2%	55.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.786	3.294	1.826	23.9%	13.2%	55.4%
Total Vote Budget Excluding Arrears	13.786	3.294	1.826	23.9%	13.2%	55.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	12.85	2.97	1.83	23.1%	14.2%	61.5%
Sub-SubProgramme: 07 Community Health Management	12.85	2.97	1.83	23.1%	14.2%	61.5%
Programme: Public Sector Transformation	0.94	0.32	0.00	34.4%	0.0%	0.0%
Sub-SubProgramme: 07 Community Health Management	0.94	0.32	0.00	34.4%	0.0%	0.0%
Total for Vote	13.79	3.29	1.83	23.9%	13.2%	55.4%

Matters to note in budget execution

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The Directorate of Public Health and Environment budgeted UGX.31.02Bn for execution of various out puts. In the first quarter, UGX.13.79Bn was released for Medical Services and UGX.17.23Mn to the Sanitation, Environment & Inspectorate Services. UGX.7.82Bn was released by end of September of which UGX.4.85BnBn spent representing an absorption rate of 62%.

Challenges

- Due to lack of the three- phase meter for the supplied three-phase cable, the Vaccine Walk in cold room is currently non-operational
- Unstable power affecting powering of lab equipment (CBC and clinical chemistry analysers) and installation of haematology analyser and repair the chemistry analyser at Kitebi HCIII
- The toll free line on downtime due to exit of the carrier of the service-Africell Uganda. This has hampered operations with few community calls coming into the call center.
- Mobile data for the drivers interface and the facilities have been interfered with since the exit of Africell-Uganda. The referral loop is not being completed on the system.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 07 Community Health Management		
0.467 Bn Shs	Department/Project :08 Public Health	
	Reason: Medical supplies procurement ,medical equipment maintenance ,Water bills and procurement of Health Staff uniforms is on going.	
<i>Items</i>		
412,532,981.000 UShs	224001	Medical Supplies
	Reason: Medical supplies procurement ,medical equipment maintenance ,Water bills and procurement of Health Staff uniforms is on going.	
21,750,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Medical supplies procurement ,medical equipment maintenance ,Water bills and procurement of Health Staff uniforms is on going.	
19,396,000.000 UShs	223006	Water
	Reason: Medical supplies procurement ,medical equipment maintenance ,Water bills and procurement of Health Staff uniforms is on going.	
13,000,000.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Medical supplies procurement ,medical equipment maintenance ,Water bills and procurement of Health Staff uniforms is on going.	
0.323 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Procurement of Phase II health center civil works is on going.	
<i>Items</i>		
322,678,700.000 UShs	312101	Non-Residential Buildings
	Reason: Procurement of Phase II health center civil works is on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 07 Community Health Management			
Responsible Officer: Director Public Health and Environment			
Sub-SubProgramme Outcome: Improved coverage of primary care services and Education in Kampala City.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage change in OPD per capita in Kampala City	Percentage	4.3%	2.3%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 07 Community Health Management			
Department : 08 Public Health			
Budget OutPut : 02 Monitoring and Inspection of Urban Health Units			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of private health units submitting HMIS reports	Number	36	36
No. of public and private health units inspected and reports produced	Number	8	8
Number of health inspections conducted and reports produced	Number	167	44
Number of outreaches conducted	Number	79	54
Budget OutPut : 03 Primary Health Care Services (Wages)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of health workers paid monthly salaries	Number	469	469
Budget OutPut : 04 Primary Health Care Services (Operations)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Antenatal care 1st visit attendance per	Number	159644	34294
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	86%
Total number of children administered with Pentava	Number	80000	24407
Budget OutPut : 51 Provision of Urban Health Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of school health outreaches conducted	Number	79	0
Number of Health Facilities receiving vaccines for	Number	149	69
Percentage of Conditional grants disbursed to priv	Percentage	100%	0%
Project : 1686 Retooling of Kampala Capital City Authority			

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 51 Provision of Urban Health Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of school health outreaches conducted	Number	79	0
Number of Health Facilities receiving vaccines for	Number	8	8
Percentage of Conditional grants disbursed to priv	Percentage	100%	1%
Budget OutPut : 80 Health Infrastructure Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Status of construction of health Infrastructure	Process	92%	0

Performance highlights for the Quarter

The performance highlights for the current quarter include the following;

Workplan

- Conducting onsite data/ HMIS focused Mentorships
- Co-ordinating partners to ensure availability of HMIS tools
- Conducting Division Data cleaning sessions
- Procurement of EMHS for the KCCA directly managed health facilities
- Timely ordering of essential medicines and health supplies (EMHS) for health facilities in Kampala
- Procurement planning / Forecasting for EMHS for KCCA directly managed health facilities"
- Conducting Supportive supervision at HF level
- Transfer of Primary Health Care funds to 33 Health centers
- COVID 19 surveillance and response
- Construction works for the 1st phase of the maternity block at Kiswa HCIII
- Procurement of 10 beds; 2 oxygen cylinders; 2 concentrator; 10 lockers; and Curtains for Kisenyi HCIV and Bukoto HCII
- Conducting Integrated FP in reaches
- Conducting integrated Community FP outreaches
- Conducting quarterly Onsite Mentorship on LARC for FP service providers
- Conducting quarterly support supervision at Division
- Monitoring of medical Waste disposal and collection services targeting KCCA directly managed units
- Operationalization of a functional call and dispatch Centre

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 07 Community Health Management	13.79	3.29	1.83	23.9%	13.2%	55.4%
Class: Outputs Provided	12.04	2.97	1.83	24.7%	15.2%	61.5%
080702 Monitoring and Inspection of Urban Health Units	0.34	0.09	0.03	26.0%	8.4%	32.3%
080703 Primary Health Care Services (Wages)	8.43	2.11	1.48	25.0%	17.6%	70.3%
080704 Primary Health Care Services (Operations)	3.27	0.77	0.32	23.7%	9.6%	40.8%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.94	0.00	0.00	0.0%	0.0%	0.0%
080751 Provision of Urban Health Services	0.94	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.81	0.32	0.00	40.0%	0.0%	0.0%
080780 Health Infrastructure Construction	0.81	0.32	0.00	40.0%	0.0%	0.0%
Total for Vote	13.79	3.29	1.83	23.9%	13.2%	55.4%

Table V3.2: 2021/22 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	2.97	1.83	24.7%	15.2%	61.5%
211101 General Staff Salaries	8.43	2.11	1.48	25.0%	17.6%	70.3%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.02	0.02	26.0%	26.0%	100.0%
221009 Welfare and Entertainment	0.16	0.04	0.04	24.9%	24.7%	99.0%
223005 Electricity	0.19	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.07	0.02	0.00	26.0%	0.0%	0.0%
224001 Medical Supplies	2.09	0.44	0.03	21.2%	1.5%	7.2%
224004 Cleaning and Sanitation	0.86	0.30	0.25	34.6%	28.6%	82.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.02	0.00	26.0%	1.8%	7.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.00	26.0%	0.0%	0.0%
Class: Outputs Funded	0.94	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.81	0.32	0.00	40.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.81	0.32	0.00	40.0%	0.0%	0.0%
Total for Vote	13.79	3.29	1.83	23.9%	13.2%	55.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0807 Community Health Management	13.79	3.29	1.83	23.9%	13.2%	55.4%
<i>Departments</i>						
08 Public Health	12.85	2.97	1.83	23.1%	14.2%	61.5%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.94	0.32	0.00	34.4%	0.0%	0.0%
Total for Vote	13.79	3.29	1.83	23.9%	13.2%	55.4%

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QUARTER 1: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	US\$ Thousand
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Sub-SubProgramme: 07 Community Health Management

Departments

Department: 08 Public Health

Outputs Provided

Budget Output: 02 Monitoring and Inspection of Urban Health Units

Increased coverage, access and awareness for FP services among the underserved population in the community	Family Planning -Served, 47,937 family planning users of which 8,615 were at KCCA managed health facilities and 22,393 were first time Family Planning users	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,394
Increased Quality of Malaria services in the city.		224001 Medical Supplies	5,117
	-Cough or Cold- No pneumonia ranked highest- cause of morbidity with 50,155 cases (25,212 M; 24,943 F) (21%). Followed by Malaria with 44,575 cases (20,854 M; 23,721 F) contributing 19%. -Registered 3,996 road traffic injuries of which majority (46%) were attributed to Motor cycle -Registered 1,532 deaths in Kampala of which 66% were due to Non-communicable diseases.		

Reasons for Variation in performance

There were no variations under Increased coverage, access and awareness for FP services among the underserved population in the community
There were no variations under Increased Quality of Malaria services in the city.

Total	28,511
Wage Recurrent	0
Non Wage Recurrent	28,511
Arrears	0
AIA	0

Budget Output: 03 Primary Health Care Services (Wages)

Payment of health workers salaries	Paid 449 health works salaries totaling to UGX.1.48Bn	Item	Spent
		211101 General Staff Salaries	1,482,217

Reasons for Variation in performance

There were no variations under Payment of health workers salaries

Total	1,482,217
Wage Recurrent	1,482,217
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 04 Primary Health Care Services (Operations)

Reduced stock out of medical supplies	Drug Stock out -Only Depo Provera Injection was out of
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Essential Medicines and Health supplies management	stock among the five tracer medicines (i.e Artemether/ Lumefantrine Tablets, Depo Provera Injection, Measles Vaccine, ORS, Sulphadoxine/ Pyrimethamine Tablets) at all the 8 KCCA directly managed health units.	221009 Welfare and Entertainment	39,736
Strengthening the Disease Surveillance and Response in the city		224001 Medical Supplies	26,856
		224004 Cleaning and Sanitation	247,245
Supporting the continuity of immunization services delivery in the city	Essential Medicines -Made 100% ordering, there was no expenditure since National Medical Stores did not deliver	224005 Uniforms, Beddings and Protective Gear	1,650
Increased Quality of Malaria services in the city			
Efficient and effective health services delivery	COVID 19 surveillance and response -50,260 COVID-19 confirmed cases and 761 COVID-19 related deaths by September 30th of which 5,486 new COVID 19 infections and 152 COVID-19 related deaths were btm July and September 2021		
Monitoring and supporting the delivery of health services and hence ensuring that there are in line with national policies	-296,255 persons had been vaccinated with the 1st dose representing and 116,398 had been vaccinated with the 2nd dose of the vaccine		
Coordinating Maternal Health services in the city			
	Immunization -Immunized 14,928 children under the age of one year with pentavalent vaccine (DPT3) in Kampala at the 138 static immunization sites of with 2,029 children at KCCA directly managed health units -16,311 children under the age of one year administered with the 1st does of the measles rubella vaccine of which KCCA managed health facilities contributed 1,893		
	Malaria -Finalized micro plan and budget for Mosquito net distribution in Kampala KCCA, MoH in collaboration with TASO Mulago, Uganda Health Care Federation (UHF) with support from Global Fund conducted the DQA focusing on the Malaria program		
	ART Regimen -173,247 clients (57,038 M; 116,209 F) clients were active on ART of which 160,138(52,012 M; 108,126 F) were on 1st line ARV regimen, 12,802 clients (4,883 M; 7,919 F) on the 2nd line ARV regimen, and 307 clients (143 M; 164) on the 3rd ARV regimen		
	Budget performance -UGX.31.02Bn was allocated to the Directorate of Public Health and Environment for FY 2021/22 for		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

execution of the planned outputs. In the first quarter, UGX.13.79Bn was for Medical Services and UGX.17.23Mn to the Sanitation, Environment & Inspectorate Services. UGX.7.82Bn was released by end of September of which UGX.4.85BnBn spent representing an absorption rate of 62%.

-Registered 782,731 patients (322,971M; 459,760F) at OPD of 35,444 patients (122,806 M; 22,638 F) at KCCA directly managed health facilities. Hence, OPD utilisation rate for Kampala was 1.88 above the HSDP target of 1.5.

-26,789 ANC 1st visit attendances of which 12,045 (45%) were at KCCA directly managed health facilities

-Registered 22,109 deliveries in Kampala of which 5,796 deliveries at KCCA directly managed health units

-Registered 7,357 admissions in the maternity units of the KCCA directly managed units, of which 1,087 clients were referred.

Reasons for Variation in performance

The Essential Medicines were not delivered in the first quarter and no payments were made

The variation in budget performance was due to the reduction in the number of staff

There was a variation under Supporting the continuity of immunization services delivery in the city, where the number immunized surpassed the planned

There was an increase in the number of people testing positive under COVID-19 as a result of the second wave

There were no variations under Coordinating Maternal Health services in the city

There were no variations under Efficient and effective health services delivery

There were no variations under Increased Quality of Malaria services in the city

There were no variations under Reduced stock out of medical supplies

Total	315,487
Wage Recurrent	0
Non Wage Recurrent	315,487
Arrears	0
AIA	0
Total For Department	1,826,215
Wage Recurrent	1,482,217
Non Wage Recurrent	343,998
Arrears	0
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Capital Purchases

Budget Output: 80 Health Infrastructure Construction

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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
Developing infrastructure within the KCCA directly managed health units	Infrastructure -Kiswa Health Centre 90% construction works of phase 1 for the maternity block Procurement of the Contractor for the second phase on-going	Item	Spent

Reasons for Variation in performance

There were no variations under Developing infrastructure within the KCCA directly managed health units

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project		0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		1,826,215
Wage Recurrent		1,482,217
Non Wage Recurrent		343,998
GoU Development		0
External Financing		0
Arrears		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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Sub-SubProgramme: 07 Community Health Management

Departments

Department: 08 Public Health

Outputs Provided

Budget Output: 02 Monitoring and Inspection of Urban Health Units

	Item	Spent
"• Conducting Quarterly TB Performance review meetings at City level	Family Planning	
• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups	-Served, 47,937 family planning users of which 8,615 were at KCCA managed health facilities and 22,393 were first time Family Planning users	211103 Allowances (Inc. Casuals, Temporary) 23,394
• Conducting TB awareness campaigns through outreaches in schools		224001 Medical Supplies 5,117
• Conducting TB awareness campaigns through Radio talk shows		
• Conducting mentorship and support supervision to DTUs by District team (Monthly)	-Cough or Cold- No pneumonia ranked highest- cause of morbidity with 50,155 cases (25,212 M; 24,943 F) (21%). Followed by Malaria with 44,575 cases (20,854 M; 23,721 F) contributing 19%.	
• Conducting Bi annual TB Stakeholders coordination meetings at District level	-Registered 3,996 road traffic injuries of which majority (46%) were attributed to Motor cycle	
• Contact tracing and screening for TB/MDR and HIV testing of contacts	-Registered 1,532 deaths in Kampala of which 66% were due to Non-communicable diseases.	
• Conducting screening activities targeting high risk groups (prisoners, fisherfolks, refugees etc) and outreaches using CHWs		
"		
"• Conducting Integrated FP inreaches		
• Conducting integrated Community FP outreaches		
• Conducting quaterly Onsite Mentorship on LARC for FP service providers		
• Conducting quarterly support supervision at Division		
• Conducting Data focused mentorships/ Coaching		
• Conducting quarterly FP performance review meetings		
"		

Reasons for Variation in performance

There were no variations under Increased coverage, access and awareness for FP services among the underserved population in the community
There were no variations under Increased Quality of Malaria services in the city.

Total	28,511
Wage Recurrent	0
Non Wage Recurrent	28,511
AIA	0

Budget Output: 03 Primary Health Care Services (Wages)

Payment of 449 health workers salaries	Paid 449 health works salaries totaling to UGX.1.48Bn	Item	Spent
		211101 General Staff Salaries	1,482,217

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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	US\$ Thousand
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Reasons for Variation in performance

There were no variations under Payment of health workers salaries

Total	1,482,217
Wage Recurrent	1,482,217
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Primary Health Care Services (Operations)

	Item	Spent
<ul style="list-style-type: none"> • Timely ordering of essential medicines and health supplies (EMHS) for health facilities in Kampala • Procurement planning / Forecasting for EMHS for KCCA directly managed health facilities • Procurement of EMHS for the KCCA directly managed health facilities 	<p>Drug Stock out</p> <p>-Only Depo Provera Injection was out of stock among the five tracer medicines (i.e Artemether/ Lumefantrine Tablets, Depo Provera Injection, Measles Vaccine, ORS, Sulphadoxine/ Pyrimethamine Tablets) at all the 8 KCCA directly managed health units.</p>	<p>221009 Welfare and Entertainment 39,736</p> <p>224001 Medical Supplies 26,856</p> <p>224004 Cleaning and Sanitation 247,245</p> <p>224005 Uniforms, Beddings and Protective Gear 1,650</p>
<p>KCCA directly managed facilities with adequate stock of essential medicines and health supplies</p> <ul style="list-style-type: none"> • Conducting Quarterly harmonization and quality assurance meeting between KCCA and NIRA on births and deaths at city and division level • Distribution of birth and death notification forms • Enrolling health facilities offering maternity services on the e- NIRA platform • Mentorship sessions for notifying health facilities • Providing data bundles/ internet connectivity to selected high volume public sites 	<p>Essential Medicines</p> <p>-Made 100% ordering, there was no expenditure since National Medical Stores did not deliver</p> <p>COVID 19 surveillance and response</p> <p>-50,260 COVID-19 confirmed cases and 761 COVID-19 related deaths by September 30th of which 5,486 new COVID 19 infections and 152 COVID-19 related deaths were btm July and September 2021</p> <p>-296,255 persons had been vaccinated with the 1st dose representing and 116,398 had been vaccinated with the 2nd dose of the vaccine</p>	
<p>Selected high volume health facilities benefiting from the NIRA-KCCA partnership</p> <ul style="list-style-type: none"> • 5day Integrated management of malaria training for health workers (15 per division) across Kampala. • CMEs on malaria management at health facility level • Malaria Clinical Audits in 10 health facilities in the city. • Distribution of LLINs at health facility and community level • DQA focusing on the Malaria program 	<p>Immunization</p> <p>-Immunized 14,928 children under the age of one year with pentavalent vaccine (DPT 3) in Kampala at the 138 static immunization sites of with 2,029children at KCCA directly managed health units</p> <p>-16,311 children under the age of one year administered with the 1st does of the measles rubella vaccine of which KCCA managed health facilities contributed 1,893</p>	
<ul style="list-style-type: none"> • Onsite HF invoice verification and validation • Support supervision of KCCA, PNFP and PFP facilities in Kampala • Conducting Quarterly Performance 	<p>Malaria</p> <p>-Finalized micro plan and budget for Mosquito net distribution in Kampala KCCA, MoH in collaboration with TASO Mulago, Uganda Health Care Federation (UHF) with support from Global Fund conducted the DQA focusing on the</p>	

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QUARTER 1: Outputs and Expenditure in Quarter

Review meetings	Malaria program
• Conducting Civil registration (Birth and Death Notification) bi annual performance review meetings	ART Regimen
• Conducting RBF Quality and Quantity Verification	-173,247 clients (57,038 M; 116,209 F) clients were active on ART of which 160,138(52,012 M; 108,126 F) were on 1st line ARV regimen, 12,802 clients (4,883 M; 7,919 F) on the 2nd line ARV regimen, and 307 clients (143 M; 164) on the 3rd ARV regimen
• Conducting Quarterly QI meetings	
• Conducting Monthly MPDSR meetings	
"	
"• Dialogue with Kawempe regional Referral Hospital management	Budget performance
• Training Health facilities from both Private and public facilities on MPDSR	-UGX.31.02Bn was allocated to the Directorate of Public Health and Environment for FY 2021/22 for execution of the planned outputs. In the first quarter, UGX.13.79Bn was for Medical Services and UGX.17.23Mn to the Sanitation, Environment & Inspectorate Services. UGX.7.82Bn was released by end of September of which UGX.4.85BnBn spent representing an absorption rate of 62%.
• Setting up a virtual Learning Network between referral and referring sites within the Kampala	
• Mapping underserved communities in Kampala and were attached to KCCA directly managed facilities to plan integrated communities in mapped areas	
"	
Increased vigilance and notification of vital statistics "• Conducting Quarterly harmonization and quality assurance meeting between KCCA and NIRA on births and deaths at city and division level	-Registered 782,731 patients (322,971M; 459,760F) at OPD of 35,444 patients (122,806 M; 22,638 F) at KCCA directly managed health facilities. Hence, OPD utilisation rate for Kampala was 1.88 above the HSDP target of 1.5.
• Distribution of birth and death notification forms	-26,789 ANC 1st visit attendances of which 12,045 (45%) were at KCCA directly managed health facilities
• Enrolling health facilities offering maternity services on the e- NIRA platform	-Registered 22,109 deliveries in Kampala of which 5,796 deliveries at KCCA directly managed health units
• Mentorship sessions for notifying health facilities	-Registered 7,357 admissions in the maternity units of the KCCA directly managed units, of which 1,087 clients were referred.
• Providing data bundles/ internet connectivity to selected high volume public sites	
"	
istrict Planning Meeting	
• Joint support supervision by selected District leaders and DHT teams	
• Quarterly Performance review meetings at Division and district level (6 divisions)	
• quarterly Stakeholders coordination meetings at City level	
• Quarterly HIV Stakeholders coordination meetings at Division level (5 Divisions)	
• Quarterly KCCA AIDS Committee meeting- Citywide	
• Quarterly City Quality Improvement Meeting	
• Quarterly Division Quality Improvement Meeting	
• HMIS/ Data Management Bi-Monthly co-ordination meetings at Citywide level	
• Quarterly Division Data Quality Assessments	
• Facilitation for Division HMIS volunteers for Health data management	
• DHIS2 onsite mentorship for specific	

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QUARTER 1: Outputs and Expenditure in Quarter

health facilities preferably HCIII and above (60 Health facilities per Division)

- Formation and orientation of parish AIDS committees
- Conduct Parish AIDS committee meeting
- Mentorship and support supervision for KP service delivery points
- Conduct mentorships post training visits and support supervision visits to SLMTA and basic LQMS sites to increase uptake of viral load, EID, Recency, Serum crag, CD4 and GeneXpert services and application of knowledge gained.
- Technical support supervision visits to support Advanced HIV Disease management, regimen optimization, VL monitoring, Third line ART, NCD screening and Management, Implementation of revised ART guidelines and SOPs at HFs within the region.
- Procurement of key Infrastructure for the HIV/AIDs office
- Division OVC stakeholder coordination meetings
- COVCC-Citywide
- SOVCC-Division"• Conducting daily COVID 19 Implementation Team meetings
- Conducting GKMA COVID 19 co-ordination meetings covering the neighbouring districts of Mukono and Wakiso
- Conducting surveillance co-ordination meetings with the POE management at Port bell
- Conduct mentorship on COVID 19 preparedness and case management
- Disseminate case management guidelines, SOPs and strategies for IPC & WASH to all health facilities.
- Build surge capacity to support case management and IPC through training health workers in case management especially in private health facilities.
- Reactivate IPC and WASH Committees in Health Facilities.
- Training health workers from the private and public sector on provision of mental health and psychosocial support services
- Training VHT members on provision of psychosocial support services
- HF based surveillance. Screening at health facility gates and isolation tents to hold those with symptoms.
- Conducting refresher trainings for Village Health Teams (VHTs) to support contact tracing and active search.
- Development and utilization of digitalized materials such as informative

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QUARTER 1: Outputs and Expenditure in Quarter

video clips

- Participating in COVID 19 related

Radio/TV talk shows

- Conducting health education sessions

using trained VHTs

- Distribution of IEC materials by the VHTs

- Conducting engagement meetings with Political leaders

- Conducting engagement meetings with Religious leaders

- Conducting engagement meetings with the Business owners, Arcade Owners, Taxi and Markets Authorities

- Conduct compliance and enforcement co-ordination

"

Annual OVC Citywide stakeholders meeting.

- Annual review meeting for Probation and Social welfare officers, police child and family protection officers on management of GBV and child abuse cases

- Conduct support visits to selected OVC household for case management and Following up GBV and child protection cases for emergency ,medical and legal support

- Inspection of children homes in the city for compliance to the rules and regulations

- Support supervision visits by the KCCA Finance team

""• Conducting Quarterly TB Performance review meetings at City level

- l• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups

- Conducting TB awareness campaigns through outreaches in schools

- Conducting TB awareness campaigns through Radio talk shows

- 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

""• Conducting Integrated FP in reaches

- Conducting integrated Community FP outreaches

- Conducting quaterly Onsite Mentorship on LARC for FP service providers

- Conducting quarterly support

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QUARTER 1: Outputs and Expenditure in Quarter

supervision at Division

- Conducting Data focused mentorships/

Coaching

- Conducting quarterly FP performance

review meetings

- 5day Integrated management of

malaria training for health workers (15 per division) across Kampala.

- CMEs on malaria management at health facility level

- Malaria Clinical Audits in 10 health facilities in the city.

- Distribution of LLINs at health facility and community level

Strengthened MCH services in the city "• Dialogue with Kawempe regional Referral Hospital management

- Training Health facilities from both

Private and public facilities on MPDSR

- Setting up a virtual Learning Network between referral and referring sites within the Kampala

- Mapping underserved communities in

Kampala and were attached to KCCA

directly managed facilities to plan

integrated communities in mapped areas

"

Reasons for Variation in performance

The Essential Medicines were not delivered in the first quarter and no payments were made

The variation in budget performance was due to the reduction in the number of staff

There was a variation under Supporting the continuity of immunization services delivery in the city, where the number immunized surpassed the planned

There was an increase in the number of people testing positive under COVID-19 as a result of the second wave

There were no variations under Coordinating Maternal Health services in the city

There were no variations under Efficient and effective health services delivery

There were no variations under Increased Quality of Malaria services in the city

There were no variations under Reduced stock out of medical supplies

Total	315,487
Wage Recurrent	0
Non Wage Recurrent	315,487
AIA	0

Outputs Funded

Budget Output: 51 Provision of Urban Health Services

Transfer of funds on Autonomous health institutions	Transfers to NGO Hospitals -Transferred UGX.39Mn to NGO hospitals	Item	Spent
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Reasons for Variation in performance

There were no variations under Transfer of NGO hospitals funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

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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
		AIA	0
		Total For Department	1,826,214
		Wage Recurrent	1,482,217
		Non Wage Recurrent	343,998
		AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Funded

Budget Output: 51 Provision of Urban Health Services

Item	Spent
Improved health outcomes "• Operationalization of a functional call and dispatch centre • Functionalization of the KCCA/ Kampala Digital emergency transportation system. All calls received at the Emergency Operations Centre resolved.	Infrastructure development in other KCCA managed facilities was not executed other than Kiswa Health Centre

Reasons for Variation in performance

The renovations and other infrastructure developments in Health centers were not executed in quarter 1 due to reduced staff numbers

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 80 Health Infrastructure Construction

Item	Spent
Construction works for the 1st phase of the maternity block at Kiswa HCIII 1st phase of the maternity block at Kiswa HCIII completed	Infrastructure -Kiswa Health Centre 90% construction works of phase 1 for the maternity block Procurement of the Contractor for the second phase on-going

Reasons for Variation in performance

There were no variations under Developing infrastructure within the KCCA directly managed health units

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

Vote:122

Kampala Capital City Authority

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	1,826,214
	Wage Recurrent	1,482,217
	Non Wage Recurrent	343,998
	GoU Development	0
	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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Sub-SubProgramme: 07 Community Health Management

Departments

Department: 08 Public Health

Outputs Provided

Budget Output: 02 Monitoring and Inspection of Urban Health Units

	Item	Balance b/f	New Funds	Total
"• Conducting Quarterly TB Performance review meetings at City level	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups	224001 Medical Supplies	59,883	0	59,883
• Conducting TB awareness campaigns through outreaches in schools	Total	59,889	0	59,889
• Conducting TB awareness campaigns through Radio talk shows	Wage Recurrent	0	0	0
• Conducting mentorship and support supervision to DTUs by District team (Monthly)	Non Wage Recurrent	59,889	0	59,889
• Conducting Bi annual TB Stakeholders coordination meetings at District level	AIA	0	0	0
• 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				
"				
"• Conducting Integrated FP inreaches				
• Conducting integrated Community FP outreaches				
• Conducting quarterly Onsite Mentorship on LARC for FP service providers				
• Conducting quarterly support supervision at Division				
• Conducting Data focused mentorships/ Coaching				
• Conducting quarterly FP performance review meetings				
"				

Budget Output: 03 Primary Health Care Services (Wages)

	Item	Balance b/f	New Funds	Total
Payment of 449 health workers salaries	211101 General Staff Salaries	626,122	0	626,122
	Total	626,122	0	626,122
	Wage Recurrent	626,122	0	626,122
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Budget Output: 04 Primary Health Care Services (Operations)

	Item	Balance b/f	New Funds	Total
"• Timely ordering of essential medicines and health supplies (EMHS) for health facilities in Kampala	221009 Welfare and Entertainment	392	0	392
• Procurement planning / Forecasting for EMHS for KCCA directly managed health facilities	223006 Water	19,396	0	19,396
• Procurement of EMHS for the KCCA directly managed health facilities	224001 Medical Supplies	352,650	0	352,650
"	224004 Cleaning and Sanitation	51,513	0	51,513
KCCA directly managed facilities with adequate stock of essential medicines and health supplies				

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QUARTER 2: Revised Workplan

"• Conducting Quarterly harmonization and quality assurance meeting between KCCA and NIRA on births and deaths at city and division level	224005 Uniforms, Beddings and Protective Gear	21,750	0	21,750
• Distribution of birth and death notification forms	228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	13,000
• Enrolling health facilities offering maternity services on the e- NIRA platform	Total	458,701	0	458,701
• Mentorship sessions for notifying health facilities	Wage Recurrent	0	0	0
• Providing data bundles/ internet connectivity to selected high volume public sites	Non Wage Recurrent	458,701	0	458,701
"	AIA	0	0	0
Selected high volume health facilities benefiting from the NIRA-KCCA partnership				
"• 5day Integrated management of malaria training for health workers (15 per division) across Kampala.				
• CMEs on malaria management at health facility level				
• Malaria Clinical Audits in 10 health facilities in the city.				
• Distribution of LLINs at health facility and community level				
• DQA focusing on the Malaria program				
"				
"• Onsite HF invoice verification and validation				
• Support supervision of KCCA, PNFP and PFP facilities in Kampala				
• Conducting Quarterly Performance Review meetings				
• Conducting Civil registration (Birth and Death Notification) bi annual performance review meetings				
• Conducting RBF Quality and Quantity Verification				
• Conducting Quarterly QI meetings				
• Conducting Monthly MPDSR meetings				
"				
"• Dialogue with Kawempe regional Referral Hospital management				
• Training Health facilities from both Private and public facilities on MPDSR				
• Setting up a virtual Learning Network between referral and referring sites within the Kampala				
• Mapping underserved communities in Kampala and were attached to KCCA directly managed facilities to plan integrated communities in mapped areas				
"				
Increased vigilance and notification of vital statistics "•				
Conducting Quarterly harmonization and quality assurance meeting between KCCA and NIRA on births and deaths at city and division level				
• Distribution of birth and death notification forms				
• Enrolling health facilities offering maternity services on the e- NIRA platform				
• Mentorship sessions for notifying health facilities				
• Providing data bundles/ internet connectivity to selected high volume public sites				
"				
istrict Planning Meeting				
• Joint support supervision by selected District leaders and DHT teams				
• Quarterly Performance review meetings at Division and district level (6 divisions)				
• quarterly Stakeholders coordination meetings at City level				
• Quarterly HIV Stakeholders coordination meetings at Division level (5 Divisions)				
• Quarterly KCCA AIDS Committee meeting- Citywide				
• Quarterly City Quality Improvement Meeting				

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Kampala Capital City Authority

QUARTER 2: Revised Workplan

- Quarterly Division Quality Improvement Meeting
- HMIS/ Data Management Bi-Monthly co-ordination meetings at Citywide level
- Quarterly Division Data Quality Assessments
- Facilitation for Division HMIS volunteers for Health data management
- DHIS2 onsite mentorship for specific health facilities preferably HCIII and above (60 Health facilities per Division)
- Formation and orientation of parish AIDS committees
- Conduct Parish AIDS committee meeting
- Mentorship and support supervision for KP service delivery points
- Conduct mentorships post training visits and support supervision visits to SLMTA and basic LQMS sites to increase uptake of viral load, EID, Recency, Serum crag, CD4 and GeneXpert services and application of knowledge gained.
- Technical support supervision visits to support Advanced HIV Disease management, regimen optimization, VL monitoring, Third line ART, NCD screening and Management, Implementation of revised ART guidelines and SOPs at HFs within the region.
- Procurement of key Infrastructure for the HIV/AIDs office
- Division OVC stakeholder coordination meetings
- COVCC-Citywide
- SOVCC-Division

- "• Conducting daily COVID 19 Implementation Team meetings
- Conducting GKMA COVID 19 co-ordination meetings covering the neighbouring districts of Mukono and Wakiso
 - Conducting surveillance co-ordination meetings with the POE management at Port bell
 - Conduct mentorship on COVID 19 preparedness and case management
 - Disseminate case management guidelines, SOPs and strategies for IPC & WASH to all health facilities.
 - Build surge capacity to support case management and IPC through training health workers in case management especially in private health facilities.
 - Reactivate IPC and WASH Committees in Health Facilities.
 - Training health workers from the private and public sector on provision of mental health and psychosocial support services
 - Training VHT members on provision of psychosocial support services
 - HF based surveillance. Screening at health facility gates and isolation tents to hold those with symptoms.
 - Conducting refresher trainings for Village Health Teams (VHTs) to support contact tracing and active search.
 - Development and utilization of digitalized materials such as informative video clips
 - Participating in COVID 19 related Radio/TV talk shows
 - Conducting health education sessions using trained VHTs
 - Distribution of IEC materials by the VHTs
 - Conducting engagement meetings with Political leaders
 - Conducting engagement meetings with Religious leaders
 - Conducting engagement meetings with the Business owners, Arcade Owners, Taxi and Markets Authorities
 - Conduct compliance and enforcement co-ordination
- "

- Annual OVC Citywide stakeholders meeting.
- Annual review meeting for Probation and Social welfare

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QUARTER 2: Revised Workplan

officers, police child and family protection officers on management of GBV and child abuse cases

- Conduct support visits to selected OVC household for case management and Following up GBV and child protection cases for emergency ,medical and legal support
- Inspection of children homes in the city for compliance to the rules and regulations
- Support supervision visits by the KCCA Finance team
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Development Projects

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Kampala Capital City Authority

QUARTER 2: Revised Workplan

Project: 1686 Retooling of Kampala Capital City Authority

Capital Purchases

Budget Output: 80 Health Infrastructure Construction

Construction works for the 1st phase of the maternity block at Kiswa HCIII	Item	Balance b/f	New Funds	Total
1st phase of the maternity block at Kiswa HCIII completed	312101 Non-Residential Buildings	322,679	0	322,679
	Total	322,679	0	322,679
	<i>GoU Development</i>	<i>322,679</i>	<i>0</i>	<i>322,679</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	1,467,391	0	1,467,391
	<i>Wage Recurrent</i>	<i>626,122</i>	<i>0</i>	<i>626,122</i>
	<i>Non Wage Recurrent</i>	<i>518,590</i>	<i>0</i>	<i>518,590</i>
	<i>GoU Development</i>	<i>322,679</i>	<i>0</i>	<i>322,679</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>