

# Vote:122

Kampala Capital City Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.433	4.217	3.129	50.0%	37.1%	74.2%
Non Wage	4.415	1.626	0.755	36.8%	17.1%	46.4%
Devt. GoU	0.938	0.484	0.047	51.6%	5.0%	9.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.786</b>	<b>6.326</b>	<b>3.931</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.786</b>	<b>6.326</b>	<b>3.931</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.786</b>	<b>6.326</b>	<b>3.931</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.786</b>	<b>6.326</b>	<b>3.931</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.786</b>	<b>6.326</b>	<b>3.931</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>

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	5.84	3.88	45.5%	30.2%	66.5%
Sub-SubProgramme: 07 Community Health Management	12.85	5.84	3.88	45.5%	30.2%	66.5%
Programme: Public Sector Transformation	0.94	0.48	0.05	51.6%	5.0%	9.7%
Sub-SubProgramme: 07 Community Health Management	0.94	0.48	0.05	51.6%	5.0%	9.7%
<b>Total for Vote</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>

### Matters to note in budget execution

The Directorate of Public Health and Environment was allocated UGX.31Bn for execution of the planned outputs for FY 2021/22. By the end of second quarter, UGX.14Bn had been released cumulatively and UGX.11.2Bn spent cumulatively representing 80% absorption

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

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<b>0.865 Bn Shs</b>	<b>Department/Project :08 Public Health</b>
Reason: Processing of Commitments will be completed in January 2022	
<i>Items</i>	
<b>435,896,282.000 UShs</b>	263321 Conditional trans. Autonomous Inst (Wage subvention
Reason: Transfer are being processed for payment .	
<b>176,587,742.000 UShs</b>	224001 Medical Supplies
Reason: Invoice for medical supplies are being pre-Audited will due in January 2022.	
<b>112,033,350.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Q1 Health Center cleaning and sanitation bills are due in January 2022.	
<b>71,879,159.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement of Health staff Protective wear to be completed in Q3	
<b>25,425,096.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Medical Equipment maintenance and Servicing activities are scheduled in Q3.	
<b>0.437 Bn Shs</b>	<b>Department/Project :1686 Retooling of Kampala Capital City Authority</b>
Reason: Works for the construction of the Out patient wing in Kiswa Health Center are at 45% other certificates are expected in Q3.	
<i>Items</i>	
<b>436,678,129.000 UShs</b>	312101 Non-Residential Buildings
Reason: Works for the construction of the Out patient wing in Kiswa Health Center are at 45% other certificates are expected in Q3.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 07 Community Health Management</b>			
<b>Responsible Officer: Director Public Health and Environment</b>			
<b>Sub-SubProgramme Outcome: Improved coverage of primary care services and Education in Kampala City.</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage change in OPD per capita in Kampala City	Percentage	4.3%	2.64%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 07 Community Health Management</b>
<b>Department : 08 Public Health</b>

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### QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Monitoring and Inspection of Urban Health Units			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	89
Number of outreaches conducted	Number	79	71
Budget OutPut : 03 Primary Health Care Services (Wages)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
Number of Antenatal care 1st visit attendance per	Number	159644	36215
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	91%
Total number of children administered with Pentava	Number	80000	32694
Budget OutPut : 51 Provision of Urban Health Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of school health outreaches conducted	Number	79	79
Number of Health Facilities receiving vaccines for	Number	149	112
Percentage of Conditional grants disbursed to priv	Percentage	100%	0%
Project : 1686 Retooling of Kampala Capital City Authority			
Budget OutPut : 51 Provision of Urban Health Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of school health outreaches conducted	Number	79	79
Number of Health Facilities receiving vaccines for	Number	8	8
Percentage of Conditional grants disbursed to priv	Percentage	100%	0%
Budget OutPut : 80 Health Infrastructure Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Status of construction of health Infrastructure	Process	92%	44%

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## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

#### Q.3 WORK PLAN FY2021/22

- Procure essential drugs and other medical supplies for health centres
- Purchase of Medical Equipment for health centres
- Purchase of protective wear and staff uniforms
- Renovation/ construction of selected KCCA health facilities
- Distribution of vaccines to all Division Vaccine Stores(DVS)/ Static Hus
- Decentralization of co-ordination of the RBF program to the division level
- Continued surveillance and emergency medical services including a 24hr Call centre
- Carry out immunization outreaches for hard to reach areas
- Distribute LLINS to pregnant women at 1st ANC visit
- Joint verification of RBF facilities
- Onsite training of health workers on birth and death notification
- DHIS2 onsite mentorship for specific health facilities preferably HCIII and above (60 Health facilities per Division)
- Conduct Parish AIDS committee meeting
- Conduct TB awareness campaigns through Radio talk shows
- Conduct mentorship and support supervision to DTUs by District team (Monthly)
- Contact tracing and screening for TB/MDR and HIV testing of contacts
- Conduct screening activities targeting high risk groups (prisoners, fisher folks, refugees etc.) and outreaches using CHWs.
- Conduct onsite data/ HMIS focused Mentorships
- Conduct Division Data cleaning sessions.
- Transfer of Primary Health Care funds to 33 Health centers
- Continued COVID 19 surveillance and response
- Conduct Integrated FP in-reaches & outreaches
- 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\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 07 Community Health Management</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>
<i>Class: Outputs Provided</i>	<i>12.04</i>	<i>5.41</i>	<i>3.88</i>	<i>44.9%</i>	<i>32.2%</i>	<i>71.8%</i>
080702 Monitoring and Inspection of Urban Health Units	0.34	0.16	0.05	47.2%	13.4%	28.5%
080703 Primary Health Care Services (Wages)	8.43	4.22	3.13	50.0%	37.1%	74.2%
080704 Primary Health Care Services (Operations)	3.27	1.03	0.71	31.5%	21.7%	68.9%
<i>Class: Outputs Funded</i>	<i>0.94</i>	<i>0.44</i>	<i>0.00</i>	<i>46.6%</i>	<i>0.0%</i>	<i>0.0%</i>
080751 Provision of Urban Health Services	0.94	0.44	0.00	46.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>0.81</i>	<i>0.48</i>	<i>0.05</i>	<i>60.0%</i>	<i>5.8%</i>	<i>9.7%</i>
080780 Health Infrastructure Construction	0.81	0.48	0.05	60.0%	5.8%	9.7%
<b>Total for Vote</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	<b>45.9%</b>	<b>28.5%</b>	<b>62.1%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>12.04</b>	<b>5.41</b>	<b>3.88</b>	44.9%	32.2%	71.8%
211101 General Staff Salaries	8.43	4.22	3.13	50.0%	37.1%	74.2%
211103 Allowances (Inc. Casuals, Temporary)	0.09	0.05	0.04	51.6%	45.1%	87.5%
221009 Welfare and Entertainment	0.16	0.08	0.06	50.3%	35.7%	71.0%
223005 Electricity	0.19	0.02	0.00	10.6%	0.0%	0.0%
223006 Water	0.07	0.04	0.04	51.0%	51.0%	100.0%
224001 Medical Supplies	2.09	0.49	0.32	23.6%	15.1%	64.2%
224004 Cleaning and Sanitation	0.86	0.40	0.28	45.9%	33.0%	71.8%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.01	88.9%	9.1%	10.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.01	68.6%	17.7%	25.9%
<b>Class: Outputs Funded</b>	<b>0.94</b>	<b>0.44</b>	<b>0.00</b>	46.6%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.44	0.00	46.6%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.81</b>	<b>0.48</b>	<b>0.05</b>	60.0%	5.8%	9.7%
312101 Non-Residential Buildings	0.81	0.48	0.05	60.0%	5.8%	9.7%
<b>Total for Vote</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	45.9%	28.5%	62.1%

**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
<b>Sub-SubProgramme 0807 Community Health Management</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	45.9%	28.5%	62.1%
<i>Departments</i>						
08 Public Health	12.85	5.84	3.88	45.5%	30.2%	66.5%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.94	0.48	0.05	51.6%	5.0%	9.7%
<b>Total for Vote</b>	<b>13.79</b>	<b>6.33</b>	<b>3.93</b>	45.9%	28.5%	62.1%

**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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## Kampala Capital City Authority

### QUARTER 2: 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 services in the city -Conducted 114 engagements of which 48 were in-reaches & 66 Community outreaches	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,610
Increased Quality of Malaria services in the city.	-Carried out 20 Onsite Mentorship on LARC for FP service providers	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

Family Planning engagements were affected by COVID-19 Pandemic  
Variation was due to COVID-19 Pandemic

<b>Total</b>	<b>45,727</b>
Wage Recurrent	0
Non Wage Recurrent	45,727
Arrears	0
<b>AIA</b>	<b>0</b>

#### Budget Output: 03 Primary Health Care Services (Wages)

Payment of health workers salaries	853 Health workers paid cumulative total of UGX.3.1Bn by end of Q2	Item	Spent
		211101 General Staff Salaries	3,129,435

#### Reasons for Variation in performance

There were no variations under health works salaries

<b>Total</b>	<b>3,129,435</b>
Wage Recurrent	3,129,435
Non Wage Recurrent	0
Arrears	0
<b>AIA</b>	<b>0</b>

#### Budget Output: 04 Primary Health Care Services (Operations)

Reduced stock out of medical supplies	Medicines and Health supplies Target	Item	Spent
Essential Medicines and Health supplies	-Timely ordering of 100% essential	221009 Welfare and Entertainment	57,558

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

management	medicines and health supplies (EMHS) for health facilities in Kampala	223006 Water	38,046
Strengthening the Disease Surveillance and Response in the city	Achieved -Ordered 100% for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the KCCA directly managed facilities	224001 Medical Supplies 224004 Cleaning and Sanitation	311,771 284,589
Supporting the continuity of immunization services delivery in the city		224005 Uniforms, Beddings and Protective Gear 228003 Maintenance – Machinery, Equipment & Furniture	8,150 8,871
Increased Quality of Malaria services in the city	TB services in the City -Supported 19 DTUS to conduct contact tracing whereby 2,301 contacts were screened, 442 presumed and 89 confirmed TB cases were started on treatment.		
Efficient and effective health services delivery	-Screened 1,944 community members, 357 presumptive cases were evaluated and confirmed 39 new TB cases, 138/200 (70%) of eligible under five contacts were initiated on TPT. -Followed up patients that completed treatment improved from 79.2% to 86.2%.		
Monitoring and supporting the delivery of health services and hence ensuring that there are in line with national policies	-Initiated 70% of eligible U5 contacts on TPT, 66.2% of the patients that missed appointments were returned into care -Conducted mentorship for community TB Mgt & HIV peers for 5 HIV youth counsellors -Conducted 3 intervals of onsite mentorships screening aimed at increasing TB case finding for both adults and children.		
Coordinating Maternal Health services in the city	-Mentored 936 health workers from 175 health facilities in the city in order to improve TB screening through use of the TB screening stamp, reporting, and recording at selected health facilities. -Conducted TB contact investigation whereby 499 Household were reached; 2301 TB index contacts screened; 422 PTP cases identified; and 89 TB cases diagnosed.		
	COVID 19 surveillance and response -Registered 16,445 COVID-19 positive cases -Trained 50 Surveillance officers on quicker implementation of disease control in the City. -Visited 1,658 COVID 19 cases on Home Based Case by the surveillance team -Conducted 42 COVID-19 outreaches in Kampala whereby 24,333 partially vaccinated -Investigated 90% of COVID 19 alerts		
	Immunization Services -Immunized 28,588 children under 1 year with DPT3 vaccine of which 2,687 were		

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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

immunized from KCCA managed Health facilities

-Immunized 28,564 children under 1 year with measles rubella vaccine of which 2,207 were immunized from KCCA managed Health facilities  
-Conducted 298 immunization outreaches in the city

Malaria Control services in the city

Target

-Distribute 20% of LLINS to pregnant women at 1st ANC visit

Achieved

-Distributed LLINs to 1,500 (4%) pregnant women attending their 1st ANC visit

HIV/AIDS program area

-Tested 192,270 individuals (65,738-M; 126,532-F) at facility level whereby 6,067 individuals (2,225-M; 3,842-F) tested positive and 5,913 linked to care  
-Tested 53,580 individuals (23,770-M; 29,810-F) at Community level whereby 1,061 individuals (517-M; 542-F) newly tested positive and 972 linked to care  
-Tested 35,654 (3790-M; 27,307-F) key population at risk whereby 1,020 individuals (236-M; 829-F) newly Identified HIV positives and 921 linked to care

Budget performance for the Directorate of Public Health and Environment  
UGX.31Bn was budgeted for FY 2021/22 for execution of the Planned outputs in the Directorate of Public Health and Environment. By Q2, UGX.14Bn had been released cumulatively whereas the absorption for Q2 was UGX.9.3Bn

OPD Attendances

-Registered 1,590,717 patients (M-653,819; F-936,898) at OPD of which 78,757 (139,834-M, 48,923-F) were from KCCA health facilities

Antenatal care

-Registered 51,552 ANC 1st visit of which 23,135 pregnant women were from KCCA health facilities

Deliveries

-Registered 44,075 deliveries of which 11,854 deliveries were from KCCA health facilities.

Maternity Referral Profiling



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-Registered 14,598 admissions in 6 maternity units of KCCA facilities whereby 2,309 patients were referred to outer facilities.

#### Reasons for Variation in performance

There were no variations under TB services in the City

No variation in Budget performance

There were no variations under Supporting the continuity of immunization services delivery in the city

There were no variations under Strengthening the Disease Surveillance and Response in the city

There were no variations under OPD Attendances

There were no variations under HIV/AIDS program area

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

The variations in medical supplies were due to COVID-19 Pandemic

<b>Total</b>	<b>708,986</b>
Wage Recurrent	0
Non Wage Recurrent	708,986
Arrears	0
<i>AIA</i>	0

#### Outputs Funded

#### Budget Output: 51 Provision of Urban Health Services

Transfer of NGO hospitals funds	Transfers to NGO Hospitals -Transferred UGX.39Mn to NGO hospitals	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Variation in Transfers were due to COVID-19 Pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>3,884,148</b>
Wage Recurrent	3,129,435
Non Wage Recurrent	754,713
Arrears	0
<i>AIA</i>	0

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

#### Capital Purchases

#### Budget Output: 80 Health Infrastructure Construction

Developing infrastructure within the KCCA directly managed health units	Health Infrastructure improvement -Completed 95% of phase 1 construction works of Kiswa HCIII maternity block	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	47,001

#### Reasons for Variation in performance

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### QUARTER 2: 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
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The variation in infrastructure improvement was due to COVID-19 Pandemic

	<b>Total</b>	<b>47,001</b>
GoU Development		47,001
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>47,001</b>
GoU Development		47,001
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>3,931,149</b>
Wage Recurrent		3,129,435
Non Wage Recurrent		754,713
GoU Development		47,001
External Financing		0
Arrears		0
AIA		0

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### QUARTER 2: 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 services in the city	
• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups	-Conducted 54 engagements of which 24 were in-reaches & 30 Community outreaches	211103 Allowances (Inc. Casuals, Temporary) 17,216
• Conducting TB awareness campaigns through outreaches in schools	-Carried out 20 Onsite Mentorship on LARC for FP service providers	
• Conducting TB awareness campaigns through Radio talk shows	Under Q2, focus was on COVID-19 and there was no report for Cough or Cold- No pneumonia	
• 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 inreaches		
• Conducting integrated Community FP outreaches		
• Conducting quaterly Onsite Mentorship on LARC for FP service providers		
• Conducting quaterly support supervision at Division		
• Conducting Data focused mentorships/ Coaching		
• Conducting quaterly FP performance review meetings		
"		

#### Reasons for Variation in performance

Family Planning engagements were affected by COVID-19 Pandemic  
Variation was due to COVID-19 Pandemic

<b>Total</b>	<b>17,216</b>
Wage Recurrent	0
Non Wage Recurrent	17,216
AIA	0

#### Budget Output: 03 Primary Health Care Services (Wages)

Payment of 449 health workers salaries	853 Health workers paid cumulative total of UGX.3.1Bn by end of Q2	Item	Spent
		211101 General Staff Salaries	1,647,218

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## QUARTER 2: 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 health works salaries

<b>Total</b>	<b>1,647,218</b>
Wage Recurrent	1,647,218
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>

### Budget Output: 04 Primary Health Care Services (Operations)

		Item	Spent
"• Timely ordering of essential medicines and health supplies (EMHS) for health facilities in Kampala	Medicines and Health supplies	221009 Welfare and Entertainment	17,823
• Procurement planning / Forecasting for EMHS for KCCA directly managed health facilities	Target	223006 Water	38,046
• Procurement of EMHS for the KCCA directly managed health facilities	-Timely ordering of 100% essential medicines and health supplies (EMHS) for health facilities in Kampala	224001 Medical Supplies	284,915
"	Achieved	224004 Cleaning and Sanitation	37,344
KCCA directly managed facilities with adequate stock of essential medicines and health supplies"• Conducting Quarterly harmonization and quality assurance meeting between KCCA and NIRA on births and deaths at city and division level	-Ordered 100% for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the KCCA directly managed facilities	224005 Uniforms, Beddings and Protective Gear	6,500
• Distribution of birth and death notification forms	TB services in the city	228003 Maintenance – Machinery, Equipment & Furniture	8,871
• Enrolling health facilities offering maternity services on the e- NIRA platform	Target		
• Mentorship sessions for notifying health facilities	-Conducting TB awareness campaigns through Radio talk shows		
• Providing data bundles/ internet connectivity to selected high volume public sites	-Conducting mentorship and support supervision to DTUs by District team (Monthly)		
"	-Contact tracing and screening for TB/MDR and HIV testing of contacts		
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.	-Conducting screening activities targeting high risk groups (prisoners, fisher folks, refugees etc.) and outreaches using CHWs		
• CMEs on malaria management at health facility level	Achieved		
• Malaria Clinical Audits in 10 health facilities in the city.	-Supported 19 DTUS to conduct contact tracing whereby 2,301 contacts were screened, 442 presumed and 89 confirmed TB cases were started on treatment.		
• Distribution of LLINs at health facility and community level	-Screened 1,944 community members, 357 presumptive cases were evaluated and confirmed 39 new TB cases, 138/200 (70%) of eligible under five contacts were initiated on TPT.		
• DQA focusing on the Malaria program	-Followed up patients that completed treatment improved from 79.2% to 86.2%.		
"	-Initiated 70% of eligible U5 contacts on TPT, 66.2% of the patients that missed appointments were returned into care		
"• Onsite HF invoice verification and validation	-Conducted mentorship for community TB Mgt & HIV peers for 5 HIV youth counsellors		
• Support supervision of KCCA, PNFP and PFP facilities in Kampala	-Conducted 3 intervals of onsite mentorships screening aimed at increasing TB case finding for both adults and children.		
• Conducting Quarterly Performance Review meetings			
• Conducting Civil registration (Birth and			

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Death Notification) bi annual performance review meetings	-Mentored 936 health workers from 175 health facilities in the city in order to improve TB screening through use of the TB screening stamp, reporting, and recording at selected health facilities.
• Conducting RBF Quality and Quantity Verification	-Conducted TB contact investigation whereby 499 Household were reached; 2301 TB index contacts screened; 422 PTP cases identified; and 89 TB cases diagnosed.
• 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	COVID 19 surveillance and response
• Distribution of birth and death notification forms	-Registered 109 COVID-19 positive cases
• Enrolling health facilities offering maternity services on the e- NIRA platform	-Trained 50 Surveillance officers on quicker implementation of disease control in the City.
• Mentorship sessions for notifying health facilities	-Visited 1,658 COVID 19 cases on Home Based Case by the surveillance team
• Providing data bundles/ internet connectivity to selected high volume public sites	-Conducted 42 COVID-19 outreaches in Kampala whereby 24,333 partially vaccinated
"	-Investigated 90% of COVID 19 alerts
istrict Planning Meeting	Target
• Joint support supervision by selected District leaders and DHT teams	-Immunize children under 1 year with DPT3 vaccine (in the city
• Quarterly Performance review meetings at Division and district level (6 divisions)	-Immunize children under 1 year with measles rubella vaccine in the city
• quarterly Stakeholders coordination meetings at City level	-Conduct 100 immunization outreaches in the City
• Quarterly HIV Stakeholders coordination meetings at Division level (5 Divisions)	-Provide of technical support supervision to identified poorly performing health facilities and areas with inequities
• Quarterly KCCA AIDS Committee meeting- Citywide	Achieved
• Quarterly City Quality Improvement Meeting	-Immunized 13,660 children under 1 year with DPT3 vaccine of which 2,687 were immunized from KCCA managed Health facilities
• Quarterly Division Quality Improvement Meeting	-Immunized 12,253 children under 1 year with measles rubella vaccine of which 2,207 were immunized from KCCA managed Health facilities
• HMIS/ Data Management Bi-Monthly co-ordination meetings at Citywide level	-Conducted 100 immunization outreaches in the city
• Quarterly Division Data Quality Assessments	-Supervised 50 poorly performing health facilities including all COVID 19 vaccination sites
• Facilitation for Division HMIS volunteers for Health data management	-Supported polio campaign in the City Whereby Nutrition education and screening, immunization for the under-fives, HPV, and Growth Monitoring Promotion were carried out
• DHIS2 onsite mentorship for specific health facilities preferably HCIII and above (60 Health facilities per Division)	Malaria Control services in the city
	Target
	-Distribute 20% of LLINS to pregnant women at 1st ANC visit
	Achieved
	-Distributed LLINs to 1,500 (4%)

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> <li>• Formation and orientation of parish AIDS committees</li> <li>• Conduct Parish AIDS committee meeting</li> <li>• Mentorship and support supervision for KP service delivery points</li> <li>• 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.</li> <li>• 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.</li> <li>• Procurement of key Infrastructure for the HIV/AIDs office</li> <li>• Division OVC stakeholder coordination meetings</li> <li>• COVCC-Citywide</li> <li>• SOVCC-Division"• Conducting daily COVID 19 Implementation Team meetings</li> <li>• Conducting GKMA COVID 19 co-ordination meetings covering the neighbouring districts of Mukono and Wakiso</li> <li>• Conducting surveillance co-ordination meetings with the POE management at Port bell</li> <li>• Conduct mentorship on COVID 19 preparedness and case management</li> <li>• Disseminate case management guidelines, SOPs and strategies for IPC &amp; WASH to all health facilities.</li> <li>• Build surge capacity to support case management and IPC through training health workers in case management especially in private health facilities.</li> <li>• Reactivate IPC and WASH Committees in Health Facilities.</li> <li>• Training health workers from the private and public sector on provision of mental health and psychosocial support services</li> <li>• Training VHT members on provision of psychosocial support services</li> <li>• HF based surveillance. Screening at health facility gates and isolation tents to hold those with symptoms.</li> <li>• Conducting refresher trainings for Village Health Teams (VHTs) to support contact tracing and active search.</li> <li>• Development and utilization of digitalized materials such as informative video clips</li> <li>• Participating in COVID 19 related</li> </ul>	<p>pregnant women attending their 1st ANC visit</p> <p>HIV/AIDS program area</p> <p>-Tested 97,591 individuals (33,091-M; 64,500-F) at facility level whereby 2,831 individuals (1,046-M; 1,785-F) tested positive and 2,835 linked to care</p> <p>-Tested 21,401 individuals (14,141-M; 7,260-F) at Community level whereby 456 individuals (285-M; 171-F) newly tested positive and 415 linked to care</p> <p>-Tested 17,487 individuals (3790-M; 7,13697-F) at Community level whereby 415 individuals (78-M; 337-F) newly Identified HIV positives and 403 linked to care</p> <p>Budget performance for the Directorate of Public Health and Environment</p> <p>UGX.31Bn was budgeted for FY 2021/22 for execution of the Planned outputs in the Directorate of Public Health and Environment. By Q2, UGX.14Bn had been released cumulatively whereas the absorption for Q2 was UGX.9.3Bn</p> <p>OPD Attendances</p> <p>-Registered 807,986 patients (M-330,848; F-477,138) at OPD of which 43313 (17028-M,26285-F) were from KCCA directly managed health facilities</p> <p>Antenatal care</p> <p>-Registered 24,763 ANC 1st visit of which 11,090 (45%) pregnant women were from KCCA directly managed health facilities</p> <p>Deliveries</p> <p>-Registered 21,966 deliveries of which 6,058 deliveries were from KCCA directly managed health facilities. Kawempe referral Hospital conducted the highest deliveries (5,941) followed by China Uganda Friendship Regional Referral Hospital-Naguru with 2,130 deliveries and Kisenyi HCIV with 1,711 deliveries</p> <p>Maternity Referral Profiling</p> <p>-Registered 7,241 admissions in 6 maternity units of KCCA directly managed facilities whereby 1,309 clients were referred to outer facilities.</p>
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# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

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 leve

- 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

supervision at Division

• Conducting Data focused mentorships/

# Vote:122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

### 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

There were no variations under TB services in the City  
 No variation in Budget performance  
 There were no variations under Supporting the continuity of immunization services delivery in the city  
 There were no variations under Strengthening the Disease Surveillance and Response in the city  
 There were no variations under OPD Attendances  
 There were no variations under HIV/AIDS program area  
 There were no variations under Increased Quality of Malaria services in the city.  
 The variations in medical supplies were due to COVID-19 Pandemic

<b>Total</b>	<b>393,499</b>
Wage Recurrent	0
Non Wage Recurrent	393,499
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 51 Provision of Urban Health Services

Transfer of funds on Autonomous health institutions      No Transfers excuted in Q2

Item	Spent
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### Reasons for Variation in performance

Variation in Transfers were due to COVID-19 Pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,057,934</b>
Wage Recurrent	1,647,218



# Vote:122

## Kampala Capital City Authority

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	410,715
		AIA	0

#### Development Projects

#### Project: 1686 Retooling of Kampala Capital City Authority

##### Outputs Funded

#### Budget Output: 51 Provision of Urban Health Services

Improved health outcomes	Target	Item	Spent
"• Operationalization of a functional call and dispatch centre	-Procurement of 10 beds; 2 oxygen cyclinders; 2 concentrators; 10 lockers; and Curtains for Kisenyi HCIV and Bukoto HCII		
• Functionalization of the KCCA/ Kampala Digital emergency transportation system.	-Procured 10 beds; 2 oxygen cyclinders; 2 concentrators; 10 lockers; and Curtains for Kisenyi HCIV and Bukoto HCII		
All calls received at the Emergency Operations Centre resolved.			

#### Reasons for Variation in performance

The variation in infrastructure improvement was due to COVID-19 Pandemic

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Capital Purchases

#### Budget Output: 80 Health Infrastructure Construction

Construction works for the 1st phase of the maternity block at Kiswa HCIII	Target	Item	Spent
1st phase of the maternity block at Kiswa HCIII completed	-100% completion of 1st phase of the maternity block at Kiswa HCIII -Completed 95% of phase 1 construction works of Kiswa HCIII maternity block	312101 Non-Residential Buildings	47,001

#### Reasons for Variation in performance

The variation in infrastructure improvement was due to COVID-19 Pandemic

<b>Total</b>	<b>47,001</b>
GoU Development	47,001
External Financing	0
AIA	0
<b>Total For Project</b>	<b>47,001</b>
GoU Development	47,001
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,104,934</b>
Wage Recurrent	1,647,218
Non Wage Recurrent	410,715
GoU Development	47,001

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**Vote:122**    Kampala Capital City Authority

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**QUARTER 2: Outputs and Expenditure in Quarter**

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	External Financing	0
	AIA	0

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# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Increased coverage, access and awareness for FP services among the underserved population in the community	211103 Allowances (Inc. Casuals, Temporary)	5,790	0	5,790
Increased Quality of Malaria services in the city.	224001 Medical Supplies	108,853	0	108,853
	<b>Total</b>	<b>114,643</b>	<b>0</b>	<b>114,643</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>114,643</i>	<i>0</i>	<i>114,643</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 03 Primary Health Care Services (Wages)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of health workers salaries	211101 General Staff Salaries	1,087,242	0	1,087,242
	<b>Total</b>	<b>1,087,242</b>	<b>0</b>	<b>1,087,242</b>
	<i>Wage Recurrent</i>	<i>1,087,242</i>	<i>0</i>	<i>1,087,242</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

### Budget Output: 04 Primary Health Care Services (Operations)

Payment of health workers salaries	Item	Balance b/f	New Funds	Total
.Essential Medicines and Health supplies management city and division level	221009 Welfare and Entertainment	23,454	0	23,454
• Distribution of birth and death notification forms	223005 Electricity	20,000	0	20,000
.Enroll health facilities offering maternity services on the e-NIRA platform	224001 Medical Supplies	67,735	0	67,735
.Facilitate Mentorship sessions for notifying health facilities	224004 Cleaning and Sanitation	112,033	0	112,033
.Provide data bundles/ internet connectivity to selected high volume public sites	224005 Uniforms, Beddings and Protective Gear	71,879	0	71,879
"	228003 Maintenance – Machinery, Equipment & Furniture	25,425	0	25,425
Selected high volume health facilities benefiting from the NIRA-KCCA partnership	<b>Total</b>	<b>320,527</b>	<b>0</b>	<b>320,527</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strengthening the Disease Surveillance and Response in the city	<b>Non Wage Recurrent</b>	<b>320,527</b>	<b>0</b>	<b>320,527</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supporting the continuity of immunization services delivery in the cityKCCA 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				
"				
Increased Quality of Malaria services in the city				
Efficient and effective health services delivery				
Monitoring and supporting the delivery of health services and hence ensuring that there are in line with national policies				
Coordinating Maternal Health services in the city				
<i>Outputs Funded</i>				

### Budget Output: 51 Provision of Urban Health Services

Transfer of funds on Autonomous health institutions	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention	435,896	0	435,896
	<b>Total</b>	<b>435,896</b>	<b>0</b>	<b>435,896</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>435,896</b>	<b>0</b>	<b>435,896</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# Vote:122

## Kampala Capital City Authority

### QUARTER 3: Revised Workplan

#### Project: 1686 Retooling of Kampala Capital City Authority

##### Capital Purchases

#### Budget Output: 80 Health Infrastructure Construction

Renovation/ construction of selected KCCA health facilities	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	436,678	0	436,678
	<b>Total</b>	<b>436,678</b>	<b>0</b>	<b>436,678</b>
	<i>GoU Development</i>	<i>436,678</i>	<i>0</i>	<i>436,678</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>
	<b>GRAND TOTAL</b>	<b>2,394,986</b>	<b>0</b>	<b>2,394,986</b>
	<i>Wage Recurrent</i>	<i>1,087,242</i>	<i>0</i>	<i>1,087,242</i>
	<i>Non Wage Recurrent</i>	<i>871,065</i>	<i>0</i>	<i>871,065</i>
	<i>GoU Development</i>	<i>436,678</i>	<i>0</i>	<i>436,678</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>