

Vote:122

Kampala Capital City Authority

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.433	6.325	4.934	75.0%	58.5%	78.0%
Non Wage	4.415	2.836	1.431	64.2%	32.4%	50.5%
Devt. GoU	0.938	4.692	0.162	500.2%	17.3%	3.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.786	13.854	6.527	100.5%	47.3%	47.1%
Total GoU+Ext Fin (MTEF)	13.786	13.854	6.527	100.5%	47.3%	47.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.786	13.854	6.527	100.5%	47.3%	47.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.786	13.854	6.527	100.5%	47.3%	47.1%
Total Vote Budget Excluding Arrears	13.786	13.854	6.527	100.5%	47.3%	47.1%

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	9.16	6.36	71.3%	49.5%	69.5%
Sub-SubProgramme: 07 Community Health Management	12.85	9.16	6.36	71.3%	49.5%	69.5%
Programme: Public Sector Transformation	0.94	4.69	0.16	500.4%	17.3%	3.5%
Sub-SubProgramme: 07 Community Health Management	0.94	4.69	0.16	500.4%	17.3%	3.5%
Total for Vote	13.79	13.85	6.53	100.5%	47.3%	47.1%

Matters to note in budget execution

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Budget performance for Public Health

Revised Budget of UGX 17.78 Bn for the FY 2021/22 for execution of the Planned outputs in the Directorate of Public Health By end of Q3, UGX 13.854 Bn had been released and UGX6.527 Bn absorbed representing 47.1 % absorption.

Challenges

- Inadequate space at some of the KCCA health facilities to support expansion of health services package
- Inadequate funds for medical logistics and health supplies -Stock outs of HMIS reporting tools affects the report compilation and submission by health facilities.
- There was a low or no supply of some ART regimens, HIV test kits, TB drugs and TB Gene Xpert reagents, Malaria test kits in the KCCA directly managed health units by the National Medical Stores Frequent breakdown of ambulances has hampered response during this period
- Interruptions in the toll-free line has hampered reach to the call and dispatch center
- New toll-free line has not been widely published
- Failure by the private sector to adhere to standards and the Kampala Emergency Digital Transport System has been a stalled

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		
1.347 Bn Shs	Department/Project :08 Public Health	
	Reason: Activities for Q3 cold chain management are to be paid in Q4, Transfers to NGO Hospitals was finalized in the 1st Week of April 2022.	
<i>Items</i>		
665,020,982.000 UShs	224001	Medical Supplies
	Reason: Invoices for medical supplies are being pre-audited.	
446,930,977.000 UShs	263321	Conditional trans. Autonomous Inst (Wage subvention
	Reason: Transfers for NGO Hospitals were completed in 1st week of Q4.	
67,351,620.000 UShs	221009	Welfare and Entertainment
	Reason: Supplies for Health staff welfare in health centers in s due for payment in April 2022.	
63,899,159.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Procurement for health Staff protective is on going .	
31,709,425.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Allowances for Q3 cold chain administration and management activities in due in April 2022.	
0.530 Bn Shs	Department/Project :1686 Retooling of Kampala Capital City Authority	
	Reason: Community health activities are to be completed in Q4.	
<i>Items</i>		
530,115,252.000 UShs	312101	Non-Residential Buildings
	Reason: Interim certificate for the construction of Kiswa health center outpatient wing is due in Q4.	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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 Q3
Percentage change in OPD per capita in Kampala City	Percentage	4.3%	3.2

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 Q3
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	102
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 Q3
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 Q3
Number of Antenatal care 1st visit attendance per	Number	159644	76315
Percentage of Deliveries at KCCA Health Facilities	Percentage	100%	42%
Total number of children administered with Pentava	Number	80000	14443
Budget OutPut : 51 Provision of Urban Health Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of school health outreaches conducted	Number	79	79

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Number of Health Facilities receiving vaccines for	Number	149	107
Percentage of Conditional grants disbursed to priv	Percentage	100%	89%
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 Q3
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%	50%
Budget OutPut : 80 Health Infrastructure Construction			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Status of construction of health Infrastructure	Process	92%	63%

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*

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 07 Community Health Management	13.79	13.85	6.53	100.5%	47.3%	47.1%
Class: Outputs Provided	12.04	10.85	6.17	90.1%	51.3%	56.9%
080702 Monitoring and Inspection of Urban Health Units	0.34	0.20	0.06	60.0%	18.6%	31.1%
080703 Primary Health Care Services (Wages)	8.43	6.33	4.93	75.0%	58.5%	78.0%
080704 Primary Health Care Services (Operations)	3.27	4.33	1.18	132.2%	36.0%	27.2%
Class: Outputs Funded	0.94	0.64	0.19	68.1%	20.3%	29.8%
080751 Provision of Urban Health Services	0.94	0.64	0.19	68.1%	20.3%	29.8%
Class: Capital Purchases	0.81	2.36	0.16	292.9%	20.1%	6.9%
080780 Health Infrastructure Construction	0.81	0.69	0.16	85.8%	20.1%	23.4%
080782 Purchase of Ambulances and Health Related Transport	0.00	1.67	0.00	167.0%	0.0%	0.0%
Total for Vote	13.79	13.85	6.53	100.5%	47.3%	47.1%

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	10.85	6.17	90.1%	51.3%	56.9%
211101 General Staff Salaries	8.43	6.33	4.93	75.0%	58.5%	78.0%
211103 Allowances (Inc. Casuals, Temporary)	0.09	1.87	0.06	2,076.0%	64.8%	3.1%
221003 Staff Training	0.00	0.01	0.00	1.4%	0.0%	0.0%
221009 Welfare and Entertainment	0.16	0.14	0.06	84.5%	36.4%	43.1%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.01	0.00	0.5%	0.0%	0.0%
222001 Telecommunications	0.00	0.03	0.00	2.7%	0.0%	0.0%
223005 Electricity	0.19	0.03	0.00	16.0%	0.0%	0.0%
223006 Water	0.07	0.16	0.04	214.6%	51.0%	23.8%
224001 Medical Supplies	2.09	1.35	0.39	64.6%	18.6%	28.7%
224004 Cleaning and Sanitation	0.86	0.72	0.67	83.8%	77.1%	92.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.08	0.02	88.9%	17.9%	20.2%
227004 Fuel, Lubricants and Oils	0.00	0.09	0.00	9.2%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.02	78.6%	31.6%	40.3%
Class: Outputs Funded	0.94	0.64	0.19	68.1%	20.3%	29.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.94	0.64	0.19	68.1%	20.3%	29.8%
Class: Capital Purchases	0.81	2.36	0.16	292.9%	20.1%	6.9%
312101 Non-Residential Buildings	0.81	0.69	0.16	85.8%	20.1%	23.4%
312201 Transport Equipment	0.00	1.67	0.00	167.0%	0.0%	0.0%
Total for Vote	13.79	13.85	6.53	100.5%	47.3%	47.1%

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

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<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	13.85	6.53	100.5%	47.3%	47.1%
<i>Departments</i>						
08 Public Health	12.85	9.16	6.36	71.3%	49.5%	69.5%
<i>Development Projects</i>						
1686 Retooling of Kampala Capital City Authority	0.94	4.69	0.16	500.4%	17.3%	3.5%
Total for Vote	13.79	13.85	6.53	100.5%	47.3%	47.1%

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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QUARTER 3: 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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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 -35,645 family planning users served with 70.5% on short term methods	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	58,291
		224001 Medical Supplies	5,117
Increased Quality of Malaria services in the city.	Malaria control -9,700 pieces of Long Lasting Insecticidal Nets (LLINs) from NMS for distribution to pregnant mothers		

Reasons for Variation in performance

There were no variations under Family Planning

In third Quarter, the target of 20% was not achieved and only 4% was realized in the distribution of LLINs . This was due to budgetary constraints

Total	63,408
Wage Recurrent	0
Non Wage Recurrent	63,408
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Primary Health Care Services (Wages)

Payment of health workers salaries	853 Health workers paid Salaries	Item	Spent
		211101 General Staff Salaries	4,933,591

Reasons for Variation in performance

No variations under payment of Health Workers

Total	4,933,591
Wage Recurrent	4,933,591
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Primary Health Care Services (Operations)

Reduced stock out of medical supplies	Timely ordering of 100% essential medicines and health supplies (EMHS)	Item	Spent
Essential Medicines and Health supplies management	for health facilities in Kampala 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	221009 Welfare and Entertainment	58,661
		223006 Water	38,046
		224001 Medical Supplies	383,701
Strengthening the Disease Surveillance and Response in the city	UGX 136,927,260/= spent on essential medicines and health supplies with 64% on essential medicine	224004 Cleaning and Sanitation	665,563
Supporting the continuity of immunization services delivery in the city		224005 Uniforms, Beddings and Protective Gear	16,130

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Increased Quality of Malaria services in the city	-Depo Provera Injection & Sulphadoxine/Pyrimethamine had stockout among the five tracer medicines in all the KCCA directly managed health units	228003 Maintenance – Machinery, Equipment & Furniture	15,824
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	TB services in the City -1,496TB clients registered on treatment		
Coordinating Maternal Health services in the city	COVID 19 surveillance and response -9,289 new COVID 19 infections & 122 COVID-19 related deaths between January and 31st March 2022 -940,468 persons vaccinated with the 1st dose, 529,095 persons, vaccinated with the 2nd dose & 7,099 persons vaccinated with single shot J&J vaccine		
	Immunization Services -Immunized 44008 children under 1 year with DPT3 vaccine of which 5780 were immunized from KCCA managed Health facilities -Immunized 43402 children under 1 year with measles rubella vaccine of which 5066 were immunized from KCCA managed Health facilities		
	Malaria control -9,700 pieces of Long Lasting Insecticidal Nets (LLINs) from NMS for distribution to pregnant mothers IV/AIDS program area -Tested 102,857 individuals (33,570M; 69,287F) at facility level whereby 2,831 individuals (1,046M; 1,785F) tested positive and 2,835 linked to care -Tested 24,797 individuals (9,509M; 15,288F) at Community level whereby 990 individuals (391M; 599F) newly tested positive and 415 linked to care. -Tested 16,084 individuals (3,946M, 12,138F) at Community level whereby 803 individuals (206M; 597F) newly Identified HIV positives and 759 linked to care		
	out of the budgeted UGX.31.02Bn, the total release by Q3 was UGX.26.03 to the Directorate of Public Health and Environment. The cumulative absorption by end of Q3 was UGX.17.01Bn		
	OPD Attendances -Registered 2,398,703 patients (M-984,667 F-1,414,036) at OPD of which 122,070 (156,862-M, 75,208-F) were from KCCA health facilities		
	Antenatal care		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

-Registered 76,315 ANC 1st visit of 34,225 pregnant women were from KCCA health facilities

Deliveries
-Registered 6,6041 deliveries of which 17906 deliveries were from KCCA health facilities.

Maternity Referral Profiling
-Registered 21,839 admissions in 12 maternity units of KCCA facilities whereby 3,618 patients were referred to outer facilities.

Reasons for Variation in performance

Under TB services in the City, there were no variations in Q3
The variation in budget performance was due to on-going procurements.
No variations under Supporting the continuity of immunization services delivery in the city
Under Strengthening the Disease Surveillance and Response in the city, there were no variations
There were no variations under Coordinating Maternal Health services in the City
Under Efficient and effective health services delivery, there no variations
No variations under Increased Quality of Malaria services in the city
There were no variations under Medicines and Medical supplies

Total	1,177,926
Wage Recurrent	0
Non Wage Recurrent	1,177,926
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Provision of Urban Health Services

Transfer of NGO hospitals funds	No Transfers made in Q1, Q2 and Q3	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention	190,038

Reasons for Variation in performance

No variation under Transfer of NGO hospitals funds

Total	190,038
Wage Recurrent	0
Non Wage Recurrent	190,038
Arrears	0
<i>AIA</i>	0
Total For Department	6,364,963
Wage Recurrent	4,933,591
Non Wage Recurrent	1,431,372
Arrears	0
<i>AIA</i>	0

Development Projects

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QUARTER 3: 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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Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

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 -	Item	Spent
		312101 Non-Residential Buildings	162,369

Reasons for Variation in performance

No variations under Renovation/ construction of selected KCCA health facilities

	Total	162,369
GoU Development		162,369
External Financing		0
Arrears		0
AIA		0
Total For Project		162,369
GoU Development		162,369
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		6,527,332
Wage Recurrent		4,933,591
Non Wage Recurrent		1,431,372
GoU Development		162,369
External Financing		0
Arrears		0
AIA		0

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QUARTER 3: 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

Increased coverage, access and awareness for FP services among the underserved population in the community	Family Planning services in the city -35,645 family planning users served with 70.5% on short term methods	Item	Spent
Increased Quality of Malaria services in the city.	Malaria control -9,700 pieces of Long Lasting Insecticidal Nets (LLINs) from NMS for distribution to pregnant mothers	211103 Allowances (Inc. Casuals, Temporary)	17,680

Reasons for Variation in performance

There were no variations under Family Planning

In third Quarter, the target of 20% was not achieved and only 4% was realized in the distribution of LLINs . This was due to budgetary constraints

Total	17,680
Wage Recurrent	0
Non Wage Recurrent	17,680
AIA	0

Budget Output: 03 Primary Health Care Services (Wages)

Payment of health workers salaries	853 Health workers paid Salaries	Item	Spent
		211101 General Staff Salaries	1,804,156

Reasons for Variation in performance

No variations under payment of Health Workers

Total	1,804,156
Wage Recurrent	1,804,156
Non Wage Recurrent	0
AIA	0

Budget Output: 04 Primary Health Care Services (Operations)

Payment of health workers salaries	Medicines and Health supplies	Item	Spent
.Essential Medicines and Health supplies management city and division level	UGX 136,927,260/= spent on essential medicines and health supplies with 64% on essential medicine	221009 Welfare and Entertainment	1,102
• Distribution of birth and death notification forms	-Depo Provera Injection & Sulphadoxine/Pyrimethamine had stockout among the the five tracer medicines in all the KCCA directly managed health units	224001 Medical Supplies	71,930
.Enroll health facilities offering maternity services on the e- NIRA platform		224004 Cleaning and Sanitation	380,974
.Facilitate Mentorship sessions for notifying health facilities		224005 Uniforms, Beddings and Protective Gear	7,980
.Provide data bundles/ internet connectivity to selected high volume public sites	TB services in the city -TB case Notification was 55%(of 1,496TB clients) against a target of 100 -Treatment Success rate (TRS) was 83% against a target of 90%.	228003 Maintenance – Machinery, Equipment & Furniture	6,953
"			
Selected high volume health facilities			

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QUARTER 3: Outputs and Expenditure in Quarter

benefiting from the NIRA-KCCA partnershipStrengthening the Disease Surveillance and Response in the city Supporting the continuity of immunization services delivery in the cityKCCA and NIRA on births and deaths at city and division level	-Cure rate was 67% against a target of 85% -Follow up loss rate of all forms was 5.5% against a target of <5% -Death rate of all forms was 10.2% against a target of <5%
<ul style="list-style-type: none"> • 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 	COVID 19 surveillance and response -9,289 new COVID 19 infections & 122 COVID-19 related deaths between January and 31st March 2022 -940,468 persons vaccinated with the 1st dose, 529,095 persons, vaccinated with the 2nd dose & 7,099 persons vaccinated with single shot J&J vaccine
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	Immunization Services -Immunized 15,420 children under 1 year with DPT3 vaccine of which 3,093 were immunized from KCCA managed Health facilities -Immunized 14,838 children under 1 year with measles rubella vaccine of which 2,859 were immunized from KCCA managed Health facilities
	Malaria control -9,700 pieces of Long Lasting Insecticidal Nets (LLINs) from NMS for distribution to pregnant mothers HIV/AIDS program area -Tested 102,857 individuals (33,570M; 69,287F) at facility level whereby 2,831 individuals (1,046M; 1,785F) tested positive and 2,835 linked to care -Tested 24,797 individuals (9,509M; 15,288F) at Community level whereby 990 individuals (391M; 599F) newly tested positive and 415 linked to care. -Tested 16,084 individuals (3,946M, 12,138F) at Community level whereby 803 individuals (206M; 597F) newly Identified HIV positives and 759 linked to care
	The Directorate of Public Health and Environment was allocated UGX.12Bn in third Quarter for execution of the planned outputs. by the end of Q3 UGX.12Bn had been released and UGX.6,72Bn spent representing an absorption of 69% OPD Attendances -Registered 867,573 patients (M-378,736; F-488,837) at OPD of which 30,229 patients (11,591 -M, 18,638 -F) were from KCCA directly managed health facilities.
	Antenatal care

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QUARTER 3: Outputs and Expenditure in Quarter

-Registered 25,234 ANC 1st visit of which 11,201 (44%) pregnant women were from KCCA directly managed health facilities

Deliveries

-Registered 15,789 deliveries of which 3,587 deliveries were from KCCA directly managed health facilities.

-Kawempe referral Hospital conducted the highest deliveries (3,611) followed by China Uganda Friendship Regional Referral Hospital-Naguru with 1,267 deliveries and Kisenyi HCIV with 1,017 deliveries

Reasons for Variation in performance

Under TB services in the City, there were no variations in Q3

The variation in budget performance was due to on-going procurements.

No variations under Supporting the continuity of immunization services delivery in the city

Under Strengthening the Disease Surveillance and Response in the city, there were no variations

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

Under Efficient and effective health services delivery, there no variations

No variations under Increased Quality of Malaria services in the city

There were no variations under Medicines and Medical supplies

Total	468,940
Wage Recurrent	0
Non Wage Recurrent	468,940
AIA	0

Outputs Funded

Budget Output: 51 Provision of Urban Health Services

Transfer of funds on Autonomous health institutions No Transfers made in Q3

Item	Spent
263321 Conditional trans. Autonomous Inst (Wage subvention)	190,038

Reasons for Variation in performance

No variation under Transfer of NGO hospitals funds

Total	190,038
Wage Recurrent	0
Non Wage Recurrent	190,038
AIA	0
Total For Department	2,480,815
Wage Recurrent	1,804,156
Non Wage Recurrent	676,659
AIA	0

Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Funded

Budget Output: 51 Provision of Urban Health Services

Vote:122

Kampala Capital City Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Purchase of Medical Equipment for health centres	No Medical Equipment procured in Q3	Item	Spent
Reasons for Variation in performance			
No variations under Purchase of Medical Equipment for health centers			
Total			0
GoU Development			0
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Budget Output: 80 Health Infrastructure Construction			
Renovation/ construction of selected KCCA health facilities	Health Infrastructure improvement Construction of a maternity block at Kiswa HCIII- Phase 1 at 95% completion of works	Item	Spent
		312101 Non-Residential Buildings	115,368
Reasons for Variation in performance			
No variations under Renovation/ construction of selected KCCA health facilities			
Total			115,368
GoU Development			115,368
External Financing			0
AIA			0
Total For Project			115,368
GoU Development			115,368
External Financing			0
AIA			0
GRAND TOTAL			2,596,183
Wage Recurrent			1,804,156
Non Wage Recurrent			676,659
GoU Development			115,368
External Financing			0
AIA			0

Vote:122

Kampala Capital City Authority

QUARTER 4: 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)	31,709	0	31,709
• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups	224001 Medical Supplies	108,853	0	108,853
• Conducting TB awareness campaigns through outreaches in schools	Total	140,562	0	140,562
• 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	140,562	0	140,562
• 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	1,391,425	0	1,391,425
	Total	1,391,425	0	1,391,425
	Wage Recurrent	1,391,425	0	1,391,425
	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	67,352	0	67,352
• Procurement planning / Forecasting for EMHS for KCCA directly managed health facilities	223005 Electricity	30,000	0	30,000
• Procurement of EMHS for the KCCA directly managed health facilities	223006 Water	18,650	0	18,650
"	224001 Medical Supplies	556,168	0	556,168
KCCA directly managed facilities with adequate stock of essential medicines and health supplies				

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<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 	224004 Cleaning and Sanitation	57,606	0	57,606
	224005 Uniforms, Beddings and Protective Gear	63,899	0	63,899
	228003 Maintenance – Machinery, Equipment & Furniture	23,472	0	23,472
	Total	817,147	0	817,147
	Wage Recurrent	0	0	0
<ul style="list-style-type: none"> • Selected high volume health facilities benefiting from the NIRA-KCCA partnership 	Non Wage Recurrent	817,147	0	817,147
	AIA	0	0	0
<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 				
<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 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 				
<ul style="list-style-type: none"> • 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 				
<ul style="list-style-type: none"> • 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 				
<ul style="list-style-type: none"> • District 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 4: 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 4: 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
- ""• Conducting Quarterly TB Performance review meetings at City level
- !• Conducting HUB coordination meetings to strengthen sample referral especially from Private clinics, Drug shops & risk groups
- Conducting TB awareness campaigns 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/ 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

Outputs Funded

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	446,931	0	446,931
	Total	446,931	0	446,931
	Wage Recurrent	0	0	0
	Non Wage Recurrent	446,931	0	446,931
	AIA	0	0	0

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QUARTER 4: 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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Development Projects

Project: 1686 Retooling of Kampala Capital City Authority

Outputs Provided

Budget Output: 04 Primary Health Care Services (Operations)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,778,378	0	1,778,378
221003 Staff Training	13,975	0	13,975
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,120	0	5,120
222001 Telecommunications	27,260	0	27,260
223006 Water	103,387	0	103,387
224001 Medical Supplies	300,000	0	300,000
227004 Fuel, Lubricants and Oils	91,880	0	91,880
Total	2,330,000	0	2,330,000
<i>GoU Development</i>	<i>2,330,000</i>	<i>0</i>	<i>2,330,000</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>

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	530,115	0	530,115
	Total	530,115	0	530,115
	<i>GoU Development</i>	<i>530,115</i>	<i>0</i>	<i>530,115</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>

Budget Output: 82 Purchase of Ambulances and Health Related Transport

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,670,000	0	1,670,000
Total	1,670,000	0	1,670,000
<i>GoU Development</i>	<i>1,670,000</i>	<i>0</i>	<i>1,670,000</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	7,326,180	0	7,326,180
<i>Wage Recurrent</i>	<i>1,391,425</i>	<i>0</i>	<i>1,391,425</i>
<i>Non Wage Recurrent</i>	<i>1,404,640</i>	<i>0</i>	<i>1,404,640</i>
<i>GoU Development</i>	<i>4,530,115</i>	<i>0</i>	<i>4,530,115</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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