

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	42.890	3.547	3.541	100.0%	99.8%	99.8%
Recurrent Non Wage	1.321	9.606	0.780	0.793	59.1%	60.0%	101.7%
Development GoU	1.465	56.181	1.085	0.068	74.0%	4.6%	6.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	108.677	5.412	4.402	85.5%	69.5%	81.3%
Total GoU+Donor (MTEF)	6.333	N/A	5.412	4.402	85.5%	69.5%	81.3%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.333	108.677	5.412	4.402	85.5%	69.5%	81.3%
(iii) Non Tax Revenue	2.186	N/A	0.524	0.524	24.0%	24.0%	100.0%
Grand Total	8.518	108.677	5.935	4.925	69.7%	57.8%	83.0%
Excluding Taxes, Arrears	8.518	108.677	5.935	4.925	69.7%	57.8%	83.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0807 Community Health Management	8.52	5.94	4.93	69.7%	57.8%	83.0%
Total For Vote	8.52	5.94	4.93	69.7%	57.8%	83.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low budget provision for Health Staff salaries for the FY 2014/15 gives a relative semblance of a good performance .KCCA requires a supplementary for the 4th Quarter salaries.

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

(i) Major unspent balances	
Programs , Projects and Items	
0.95 Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
0.83 Bn Shs	Item: 231007 Other Fixed Assets (Depreciation)

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Reason:
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0807 Community Health Management			
Output: 080703	Primary Health Care Services (Wages)		
<i>Description of Performance:</i>	Health workers paid their salaries	all health workers were paid their salaries and top up allowances	all health workers were paid their salaries and top up allowances
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 3.541	% Budget Spent: 99.8%
Output: 080704	Primary Health Care Services (Operations)		
<i>Description of Performance:</i>	N/A	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.727	US\$ Bn: 0.468	% Budget Spent: 64.4%
Output: 080751	Provision of Urban Health Services		
<i>Description of Performance:</i>	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC	Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city in the second and third quarters with 122,224 cases registered in all the age groups, while Malaria was the highest ranking cause of morbidity in the city in the first quarter with 59,350 cases registered.	There was only one NMS order cycle in 3rd quarter of the FY 2014/15 which was effected in February, 2015.
<i>Performance Indicators:</i>			
Value of essential medicines delivered to health facilities by NMS	516,000,000		
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	9	
Morbidity rate in the three common diseases		28	
Value of health supplies delivered to health facilities by NMS	516,000,000		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.592	% Budget Spent: 73.6%
Output: 080780	Health Infrastructure Construction		
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala and Kitebi HCs.	Kawempe Health Centre construction progress is as follows; Roofing is complete, the main building has been finalised with its partitioning at 95% and plastering about to begin; The Administration	The works were executed as per the plan

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		block structure is completed, partitioning almost complete and plastering is about to begin and	
		Kiruddu Health Centre; Roofing is complete, the main building has been finalised, partitioning almost done, external works are ongoing; the Administration block structure is almost completed and the Accommodation block was completed	
		Extension and addition to maternity ward at Kawaala HCIII; Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. The procurement of works is under BIDs evaluation. Extension and construction of maternity ward at Kitebi HC III; this has been completed, handed over to the facility and its now in operation.	
	<i>Output Cost:</i> US\$ Bn:	3.310	US\$ Bn: 0.257 % Budget Spent: 7.8%
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	No budget for the output this FY	No budget for the output this FY	No budget for the output this FY
<i>Output Cost:</i> US\$ Bn:	0.131	US\$ Bn: 0.068	% Budget Spent: 51.8%
Vote Function Cost	US\$ Bn:	8.518 US\$ Bn:	4.925 % Budget Spent: 57.8%
Cost of Vote Services:	US\$ Bn:	8.518 US\$ Bn:	4.925 % Budget Spent: 57.8%

* Excluding Taxes and Arrears

1,849 premises of domestic and public health importance were inspected
2,245 people were medically examined leading to generation of revenue amounting to UGX 44,900,000/-. The total number of food handlers certificates issued is 1,393 with 852 renewals.
197 nuisance and improvement notices were issued. 134 court cases were registered; total convictions 62, dismissed 4 and 64 are on-going.

KCCA coordinated and organised WASH partners for the 2015 Sanitation Week and World Water Day (12th – 19th March 2015) in Kampala, division clean-up activities (350 tonnes of backlog garbage collected), pit emptying (160,000 litres of faecal sludge collected from pit latrines and septic tanks).

Health Education

40 health education out reaches were organised including: One Community sensitization in partnership with Shelter and settlement alternatives in Tibaleke Zone (103) and Nkere and Nabisalu Zones (300); 3 School Health Education programme with 1,941 participants in Makindye I parish, Kelezia Zone, in three schools of Bukede Primary School, Parents care infants school and Kings International School Muyenga; 4 Home improvement

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campaign and sanitation drives in Nabisalu zone (250 household), Nkere Zone (350 household), Barracks Zone and Kimwanyi Zone (50 household).

Veterinary Public Health

20,689 cows, 15,063 shoats, 4,352 pigs and 203 camels were slaughtered and inspected. Meanwhile 181 cows, 390 shoats were impounded and 805 stray dogs were put to sleep in different parts of the city.

25 unhygienic farming units in lower Konge, Nsooba and Luzira areas were relocated while 23 butcheries were closed and improved in Nateete, Busega, Kabusu, Mpererwe, Kirombe areas and 93 butcher men sensitized in Nateete, Kirombe, Busega and Kabusu areas about hygienic meat handling and 19 dairy shops inspected and improved in Bwaise, Nankulabye and Kawempe areas. This was done jointly with Dairy Development Authority.

Curative

155,626 patients was the OPD in KCCA directly managed health facilities in the third and 12,962 pregnant women received ANC services in KCCA health centres, accounting for 38% of all the ANC first visit attendances in Kampala, meanwhile 6,310 deliveries were attended to in KCCA directly managed health facilities.

7,607 children under the age of one year were administered with Pentavalent vaccine in the KCCA directly managed health facilities contributing 20% of children under the age of one year administered with Pentavalent vaccine in Kampala, while 6,852 children under the age of one year administered with measles vaccine in the KCCA directly managed health facilities, contributing 31% of children under the age of one year administered with measles vaccine in Kampala.

Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 74,949 cases registered accounting for 28% among the top ten (10) causes of morbidity in all the age groups.

910 bicycles from the Ministry of Health, Uganda were distributed to male VHTs in the different parishes that make up Kampala city to help to implement malaria control activities in their areas of influence.

TB cure rate in Kampala was better than the national level at 72% compared to the national figures of 40% to 45%. The TB Default rate was 2% which is within the acceptable national target of less 5%, while the treatment success rate was 85% which is similar to the national rate.

The typhoid outbreak in Kampala was registered on 5th February 2015 in Central Division.

During the quarter, there were a total of 10,681 suspected cases of which 79% (8434 cases) were positive and treated in the KCCA health units.

The HIV/AIDS stakeholders review meeting was held on 26th March 2015 at NOB view hotel in Ntinda, with the purpose of reviewing the HIV/AIDS performance in Kampala City, to share experiences, successes, challenges, lessons learnt and recommendations for further improvement.

16,512kgs of medical waste was collected

Construction works and upgrade in the Health Centre.

Kawempe Health Centre construction progress is as follows; Roofing is complete, the main building has been finalised with its partitioning at 95% and plastering about to begin; The Administration block structure is completed, partitioning almost complete and plastering is about to begin and

Kiruddu Health Centre; Roofing is complete, the main building has been finalised, partitioning almost done,

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external works are ongoing; the Administration block structure is almost completed and the Accommodation block was completed

Extension and addition to maternity ward at Kawaala HCIII; Designs drawings for extension and additions to maternity ward at Kawaala Health Centre are complete. The procurement of works is under BIDs evaluation. Extension and construction of maternity ward at Kitebi HC III; this has been completed, handed over to the facility and its now in operation.

The renovation of KCCA City Hall Clinic has been completed and the clinic will be operationalized on April 2015.

Renovation of Child Ward and Construction of Maternity Wards of Komamboga HC III(LGMSD funding); project is at the design stage and the construction works to be procured in the next financial year 2015/2016. Maintenance works have been carried at Kisugu HC III, Kisenyi HC IV Kitebi, Komamboga. The scope of these works included; repairs to fixtures, restoring of flushing systems, stopping leakages, minimizing water loses among others.

Kisenyi Health Centre IV has been connected the NWSC grid.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	5.41	4.40	85.5%	69.5%	81.3%
<i>Class: Outputs Provided</i>	4.06	3.72	3.74	91.6%	92.1%	100.5%
080703 Primary Health Care Services (Wages)	3.55	3.55	3.54	100.0%	99.8%	99.8%
080704 Primary Health Care Services (Operations)	0.52	0.18	0.20	34.2%	39.0%	113.9%
<i>Class: Outputs Funded</i>	0.80	0.60	0.59	75.0%	73.6%	98.1%
080751 Provision of Urban Health Services	0.80	0.60	0.59	75.0%	73.6%	98.1%
<i>Class: Capital Purchases</i>	1.46	1.08	0.07	74.0%	4.6%	6.3%
080780 Health Infrastructure Construction	1.33	0.95	0.00	71.5%	0.0%	0.0%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.07	100.0%	51.8%	51.8%
Total For Vote	6.33	5.41	4.40	85.5%	69.5%	81.3%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.06	3.72	3.74	91.6%	92.1%	100.5%
211101 General Staff Salaries	3.55	3.55	3.54	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.11	0.07	0.07	67.8%	63.9%	94.2%
223005 Electricity	0.09	0.04	0.05	45.6%	55.9%	122.8%
223006 Water	0.05	0.02	0.01	44.0%	29.9%	68.1%
224001 Medical and Agricultural supplies	0.12	0.02	0.03	12.5%	24.3%	194.6%
224004 Cleaning and Sanitation	0.06	0.02	0.04	42.7%	64.5%	151.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.80	0.60	0.59	75.0%	73.6%	98.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263321 Conditional trans. Autonomous Inst (Wage subvent)	0.80	0.60	0.59	75.0%	73.6%	98.1%
Output Class: Capital Purchases	1.46	1.08	0.07	74.0%	4.6%	6.3%
231001 Non Residential buildings (Depreciation)	0.63	0.25	0.07	39.7%	10.7%	27.0%
231007 Other Fixed Assets (Depreciation)	0.83	0.83	0.00	100.0%	0.0%	0.0%
Grand Total:	6.33	5.41	4.40	85.5%	69.5%	81.3%
Total Excluding Taxes and Arrears:	6.33	5.41	4.40	85.5%	69.5%	81.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	5.41	4.40	85.5%	69.5%	81.3%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	4.33	4.33	88.9%	89.0%	100.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	0.95	0.00	71.5%	0.0%	0.0%
0422 PHC Development	0.13	0.13	0.07	100.0%	51.8%	51.8%
Total For Vote	6.33	5.41	4.40	85.5%	69.5%	81.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*