

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	52.516	3.547	3.545	100.0%	99.9%	99.9%
Recurrent Non Wage	1.321	12.082	1.032	1.032	78.1%	78.2%	100.0%
Development GoU	1.465	70.917	1.085	1.084	74.0%	74.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	135.516	5.664	5.662	89.4%	89.4%	100.0%
Total GoU+Donor (MTEF)	6.333	N/A	5.664	5.662	89.4%	89.4%	100.0%
(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	135.516	5.664	5.662	89.4%	89.4%	100.0%
(iii) Non Tax Revenue	2.186	N/A	2.069	2.069	94.6%	94.6%	100.0%
Grand Total	8.518	135.516	7.732	7.730	90.8%	90.7%	100.0%
Excluding Taxes, Arrears	8.518	135.516	7.732	7.730	90.8%	90.7%	100.0%

* Donor expenditure information available

** Non VAT taxes 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	7.73	7.73	90.8%	90.7%	100.0%
Total For Vote	8.52	7.73	7.73	90.8%	90.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Expenditure was as per the budget

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

(i) Major unspent balances
(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*

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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
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 in time.
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 3.545	% Budget Spent: 99.9%
Output: 080704	Primary Health Care Services (Operations)		
<i>Description of Performance:</i>	N/A	489,070 (13 % of the Total OPD in the FY) patients was the OPD in KCCA directly managed health facilities and 25,168 pregnant women received 4th ANC services in KCCA health centres, accounting for more than 39% of all the ANC first visit attendances in Kampala, meanwhile 19,884 deliveries were attended to in KCCA directly managed health facilities.	Activities were carried out as per plan
<i>Output Cost:</i>	US\$ Bn: 0.727	US\$ Bn: 0.677	% Budget Spent: 93.1%
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	Malaria was the highest ranking cause of morbidity in the city with 390,335 cases registered accounting for about 28% among the top ten (10) causes of morbidity in all the age groups.	Activities were implemented as planned
<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	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Value of health supplies delivered to health facilities by NMS	516,000,000		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.771	% Budget Spent: 95.9%
Output: 080780	Health Infrastructure Construction		
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala and Kitebi HCs.	Construction of Maternity ward at Kitebi was completed Remodeled design of existing staff house into Maternity ward procurement of contractor was cancelled a new is to be procured. Construction of Kawempe(55%) and Kiruddu (70%)Hospitals still in progress at	Cancelling of First contractor for kawaala has caused delay in works at Kawaala.
<i>Output Cost:</i>	US\$ Bn: 3.310	US\$ Bn: 2.607	% Budget Spent: 78.8%
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	No budget for the output this FY	The renovation of KCCA City Hall Clinic has been completed and the clinic is operation. Plumbing and drainage system Maintenance works were carried out at Kawaala H/C III, Kisugu HC III, Kiswa HC III and Komamboga HC III.	Works were completed in time
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.131	% Budget Spent: 99.9%
Vote Function Cost	US\$ Bn: 8.518	US\$ Bn: 7.730	% Budget Spent: 90.7%
Cost of Vote Services:	US\$ Bn: 8.518	US\$ Bn: 7.730	% Budget Spent: 90.7%

* Excluding Taxes and Arrears

Preventive health care

1,732 premises of domestic and public health importance were inspected

1,741 people were medically examined leading to generation of revenue amounting to UGX 34,820,000/-. The total number of food handlers certificates issued is 1,282 with 459 renewals.

270 nuisance and improvement notices were issued. 125 court cases were registered; total convictions 94, dismissed 4 and 27 are on-going. These led to generation of UGX 5,463,950/- in fines.

KCCA has had an Inception meeting for the RRR-phase 2, a project funded by GIZ and SDC with the objective to implement sustainable Resource Recovery and Re-use models in Faecal Sludge Management (FSM) and Sanitation Safety Planning (SSP), operational workplan ending September 2017, division clean-up activities (179 tonnes of backlog garbage collected), pit emptying (160,000 litres of faecal sludge collected from pit latrines and septic tanks).

Health Education

60 health education out reaches were organised as follows: 1 Dialogue meetings on HIV/AIDS at Makindye I and Katwe II, 3 mobilisation meetings for people in personal service sector mobilized for Medical Examination attracting 148 in All parishes of Makindye Division, 14 meetings with Business owners mobilised and sensitized reaching 1,166 people in Namuwongo and Katwe, 4 Home improvement campaign and sanitation drives for the control of typhoid as one of the activities attracting 2,901 Households in Muyenga, Katwe II, Makindye I, Lusaka, Kanyogoga, Katwe, Salaama, Kansanga – Nabutiti, Gaba- Katogo, landing site, Nkere, Wabigalo, Kibuli-Agip Nabisalu and Barracks zones and Kisenyi H/C.

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Other health education outreach include: 5 Household engagements/inspections (496 participants) in all parishes in Lubaga Division and sensitization activities were carried out.

Veterinary Public Health

359 animals were impounded; 53 cows, 306 shoats (sheep and goats) while 499 stray dogs were put to sleep, another Animals slaughtered and inspected 39,539 cows, 15,378 shoats and 12,080 pigs. 72 butcher men sensitized in Nateete, Masanafu, Makindye and Kabusu areas about hygienic meat handling.

36 unhygienic farming units in Masanafu, Mulago III, Nsambya and Bukoto I areas were relocated and 31 butcheries closed and improved in Nsambya, Masanafu and Nateete areas about hygienic meat handling.

Curative Health

153,617 patients was the OPD in KCCA directly managed health facilities in the fourth quarter and 12,206 pregnant women received ANC services in KCCA health centres, accounting for 41% of all the ANC first visit attendances in Kampala, meanwhile 5,100 deliveries were attended to in KCCA directly managed health facilities.

6,606 children under the age of one year were administered with Pentavalent vaccine in the KCCA directly managed health facilities contributing 32% of children under the age of one year administered with Pentavalent vaccine in Kampala, while 6,132 children under the age of one year administered with measles vaccine in the KCCA directly managed health facilities, contributing 29% 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 68,717 cases registered accounting for 29% among the top ten (10) causes of morbidity in all the age groups.

There were two cycle (cycle 5 and 6) NMS order cycle in 4th quarter of the FY 2014/15. In these cycles, there was 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies from NMS for all the six (6) KCCA managed facilities. It is important to note that the indicator applies to the 24-tablet pack. It should be noted that all the KCCA directly managed health centres had the other package sizes (6-tablet, 12-tablet and 18-tablet packs) during the January – February period this has not been the case in the April to June 2015. Further illustration according to the figure also shows that Fansidar availability has failed to reach 100% for any month. This is partly due to the high cost of Fansidar tablets (UGX 101,300 per 1000-tablet tin), poor control of prescribing and dispensing: according to the 2012 Uganda Clinical Guidelines. HIV/AIDS Partners Review Meeting Kampala-Report 30th June 2015 Grand Imperial Hotel Kampala. The meeting was aimed at sharing on 2014 Paediatric HIV care and treatment in Kampala City (KCCA). Secondly, programming for Most at Risk Populations Project Initiative (MARPI) at various levels and thirdly, orientation on the Fast Track cities initiatives concept by AMICAAL.

21,277kgs of medical waste was collected

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	5.66	5.66	89.4%	89.4%	100.0%
<i>Class: Outputs Provided</i>	4.06	3.77	3.81	92.9%	93.7%	100.8%
080703 Primary Health Care Services (Wages)	3.55	3.55	3.54	100.0%	99.9%	99.9%
080704 Primary Health Care Services (Operations)	0.52	0.23	0.26	44.1%	50.6%	114.8%
<i>Class: Outputs Funded</i>	0.80	0.80	0.77	100.0%	95.9%	95.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
080751 Provision of Urban Health Services	0.80	0.80	0.77	100.0%	95.9%	95.9%
<i>Class: Capital Purchases</i>	1.46	1.08	1.08	74.0%	74.0%	100.0%
080780 Health Infrastructure Construction	1.33	0.95	0.95	71.5%	71.5%	100.0%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.13	100.0%	99.9%	99.9%
Total For Vote	6.33	5.66	5.66	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.06	3.77	3.81	92.9%	93.7%	100.8%
211101 General Staff Salaries	3.55	3.55	3.54	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.11	0.07	0.07	67.8%	67.8%	100.0%
223005 Electricity	0.09	0.05	0.06	56.1%	66.7%	118.8%
223006 Water	0.05	0.03	0.03	54.8%	66.6%	121.4%
224001 Medical and Agricultural supplies	0.12	0.05	0.06	42.6%	47.6%	111.7%
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	0.80	0.77	100.0%	95.9%	95.9%
263321 Conditional trans. Autonomous Inst (Wage subvent)	0.80	0.80	0.77	100.0%	95.9%	95.9%
Output Class: Capital Purchases	1.46	1.08	1.08	74.0%	74.0%	100.0%
231001 Non Residential buildings (Depreciation)	0.63	0.25	0.25	39.7%	39.7%	99.9%
231007 Other Fixed Assets (Depreciation)	0.83	0.83	0.83	100.0%	100.0%	100.0%
Grand Total:	6.33	5.66	5.66	89.4%	89.4%	100.0%
Total Excluding Taxes and Arrears:	6.33	5.66	5.66	89.4%	89.4%	100.0%

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	5.66	5.66	89.4%	89.4%	100.0%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	4.58	4.58	94.1%	94.0%	100.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	0.95	0.95	71.5%	71.5%	100.0%
0422 PHC Development	0.13	0.13	0.13	100.0%	99.9%	99.9%
Total For Vote	6.33	5.66	5.66	89.4%	89.4%	100.0%

* Excluding Taxes and Arrears

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