

Vote: 122 Kampala Capital City Authority

QUARTER 1: 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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	3.547	17.662	1.591	1.452	44.8%	40.9%	91.3%
Recurrent Non Wage	1.321	3.637	0.278	0.262	21.0%	19.8%	94.3%
Development GoU	1.465	17.663	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	38.962	1.868	1.714	29.5%	27.1%	91.7%
Total GoU+Donor (MTEF)	6.333	N/A	1.868	1.714	29.5%	27.1%	91.7%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	6.333	38.962	1.868	1.714	29.5%	27.1%	91.7%
<i>(iii) Non Tax Revenue</i>							
	2.186	N/A	0.087	0.087	4.0%	4.0%	100.0%
Grand Total	8.518	38.962	1.956	1.801	23.0%	21.1%	92.1%
Excluding Taxes, Arrears	8.518	38.962	1.956	1.801	23.0%	21.1%	92.1%

* 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	1.96	1.80	23.0%	21.1%	92.1%
Total For Vote	8.52	1.96	1.80	23.0%	21.1%	92.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no significant budget execution variation, except for the vote on account which was short to cover the health workers salary arrears for June 2014.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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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*

<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	Salaries were paid on time
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 1.452	% Budget Spent: 40.9%
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: 0.148	% Budget Spent: 20.4%
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	Malaria is again the highest ranking cause of morbidity in the city with 59,350 cases registered, accounting for 37% among the top six (6) causes of morbidity	Medicine deliveries were delayed due to repairs at NMS
<i>Performance Indicators:</i>			
Value of essential medicines delivered to health facilities by NMS	516,000,000	98,246,303	
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	0	
Morbidity rate in the three common diseases		37	
Value of health supplies delivered to health facilities by NMS	516,000,000		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.201	% Budget Spent: 25.0%
Output: 080780	Health Infrastructure Construction		
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala and Kitebi HCs.	Designs drawings completed for Kawaala HC, Works at Kiruddu are at level 6 for the main block. The works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. The foundation for the service block is being laid. The main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December, 2015	Work is as planned

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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
		Works at Kawempe HC are; foundation for the service block is being laid. The main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December,2015	
	<i>Output Cost:</i> UShs Bn:	3.310 UShs Bn:	0.000 % Budget Spent: 0.0%
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	No budget for the output this FY	No budget for the output this FY	N/A
	<i>Output Cost:</i> UShs Bn:	0.131 UShs Bn:	0.000 % Budget Spent: 0.0%
Vote Function Cost	UShs Bn:	8.518 UShs Bn:	1.801 % Budget Spent: 21.1%
Cost of Vote Services:	UShs Bn:	8.518 UShs Bn:	1.801 % Budget Spent: 21.1%

* Excluding Taxes and Arrears

Seven (7) public toilets were renovated in the first quarter. Repair works included toilets at; Kamwokya Market, Kiira Police Station, Buganda Road Staff Quarters, Centenary Park, Arua Park, Watoto Church, and Nakasero Upper Market Public toilets were on final finishing.

11 public toilets which offer free toilet services including; Constitutional Square I & II, New Taxi Park I & II, Nakawa I & II, Entebbe Road, Nakasero Market I, II & III and Watoto Church Public Toilets were maintained and cleaned through Giant Cleaning Services Ltd, while another 4 free public toilets at Nateete Market Toilets I& II, Arua Park and Kamokya Market were also maintained using just Cleanit Ltd. Meanwhile 1,275 cesspool trips were made in the five divisions

1,241 premises of domestic and public health importance were inspected generating UGX 6.25 million as revenue. 317(25%) were recommended as suitable while the rest were recommended improvement.

2,581 people were medically examined leading to generation of revenue amounting to UGX 51,620,000/-. The total number of food handlers certificates issued is 1,873 with renewals of 708 service providers.

223 nuisance and improvement notices were issued. 148 court cases were registered; total convictions of 114 with 3 dismissals and 31 are on-going. UGX 7,560,000/- revenue was generated as fines.

4252 persons were reached in sensitisation in first quarter from 23 sensitisation and awareness campaigns in the 5 divisions. Areas of sensitisation included; Home Improvement, School Health, Health and safety education, Hygiene and Sanitation and inspection requirements.

23 unhygienic farming units relocated in Mbuya, Ntinda, Kisaasi and Munyonyo areas

During the City festival 4,215 individuals accessed health service. 3,820 were counseled and tested for HIV. Of the 3,820 individuals tested for HIV, 114 clients tested HIV positive and were referred for HIV care. Overall, 646,272 male condoms were distributed, 07 were circumcised, 378 were referred to the facility for SMC. 60 received family planning services and 335 individuals received first Aid services.

In the first quarter of the FY 2014/15, the AIDS Committee of KCCA was established to guide policy and

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formulation of HIV/AIDS control activities. It has a role of developing its strategic plan which has to be aligned with the national strategic plan.

AMICAALL, MARPI in partnership with KCCA are currently conducting pre-implementation activities for the AMICAALL- DANIDA. In the first quarter FY 2014/15, the ADMARPS project was introduced to ensure that the project kicks off smoothly and that the MARPs which include; sex workers and their clients, long distance truckers, fisher folks, persons in uniformed services, men who have sex with men (MSM) and injection drug users (IDUs) in the Capital City are efficiently reached in the area of care and treatment.

Works are at level 6 for the main block. Construction of Kiruddu health is as follows; works on the accommodation block are at level 4. The slab for the service block has been cast. The structural civil works for the service block are at 10%, Main block are at 60% and Accommodation block are at 70%. Completion is expected in December, 2015

Construction of Kawempe health centre is as follows; the main block works are at level 7. The structural civil works are at 61% for the main building and service block. Completion is expected in December, 2015
Construction of Maternity Ward and Chain-link fencing at Kitebi Health Centre is at 95% completion.

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	1.87	1.71	29.5%	27.1%	91.7%
<i>Class: Outputs Provided</i>	4.06	1.67	1.51	41.0%	37.2%	90.7%
080703 Primary Health Care Services (Wages)	3.55	1.59	1.45	44.8%	40.9%	91.3%
080704 Primary Health Care Services (Operations)	0.52	0.08	0.06	14.8%	11.8%	79.6%
<i>Class: Outputs Funded</i>	0.80	0.20	0.20	25.0%	25.0%	99.9%
080751 Provision of Urban Health Services	0.80	0.20	0.20	25.0%	25.0%	99.9%
<i>Class: Capital Purchases</i>	1.46	0.00	0.00	0.0%	0.0%	N/A
080780 Health Infrastructure Construction	1.33	0.00	0.00	0.0%	0.0%	N/A
080781 Health Infrastructure Rehabilitation	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.33	1.87	1.71	29.5%	27.1%	91.7%

* 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	1.67	1.51	41.0%	37.2%	90.7%
211101 General Staff Salaries	3.55	1.59	1.45	44.8%	40.9%	91.3%
221009 Welfare and Entertainment	0.11	0.03	0.03	25.0%	24.5%	98.1%
223005 Electricity	0.09	0.02	0.02	25.0%	23.3%	93.2%
223006 Water	0.05	0.01	0.01	25.0%	12.8%	51.3%
224001 Medical and Agricultural supplies	0.12	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.06	0.01	0.01	25.0%	11.6%	46.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	N/A

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.80	0.20	0.20	25.0%	25.0%	99.9%
263321 Conditional trans. Autonomous Inst (Wage subventi	0.80	0.20	0.20	25.0%	25.0%	99.9%
Output Class: Capital Purchases	1.46	0.00	0.00	0.0%	0.0%	N/A
231001 Non Residential buildings (Depreciation)	0.63	0.00	0.00	0.0%	0.0%	N/A
231007 Other Fixed Assets (Depreciation)	0.83	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.33	1.87	1.71	29.5%	27.1%	91.7%
Total Excluding Taxes and Arrears:	6.33	1.87	1.71	29.5%	27.1%	91.7%

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	1.87	1.71	29.5%	27.1%	91.7%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	1.87	1.71	38.4%	35.2%	91.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	0.00	0.00	0.0%	0.0%	N/A
0422 PHC Development	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.33	1.87	1.71	29.5%	27.1%	91.7%

* Excluding Taxes and Arrears

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