

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)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	0.000	0.887	0.886	25.0%	25.0%	99.9%
Recurrent Non Wage	1.321	0.000	0.561	0.436	42.5%	33.0%	77.8%
Development GoU	1.465	0.000	2.941	2.000	200.8%	136.5%	68.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	0.000	4.388	3.322	69.3%	52.5%	75.7%
Total GoU+Donor (MTEF)	6.333	N/A	4.388	3.322	69.3%	52.5%	75.7%
<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	0.000	4.388	3.322	69.3%	52.5%	75.7%
<i>(iii) Non Tax Revenue</i>	3.386	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	9.719	0.000	4.388	3.322	45.2%	34.2%	75.7%
Excluding Taxes, Arrears	9.719	0.000	4.388	3.322	45.2%	34.2%	75.7%

* 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	9.72	4.39	3.32	45.2%	34.2%	75.7%
Total For Vote	9.72	4.39	3.32	45.2%	34.2%	75.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities were implemented as planned in the budget except for PHC funds which were not released in the first quarter 2015/16.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
0.94Bn Shs	Programme/Project: 0115 LGMSD (former LGDP)
Reason:	
0.70Bn Shs	Item: 312104 Other Structures

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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			
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 0.886	% Budget Spent: 25.0%
Output: 080704	Primary Health Care Services (Operations)		
<i>Description of Performance:</i> OPD - 350,000 ANC - 35,000 DPT - 20,000			
		7,746 children under the age of one year were administered with measles vaccine while 8,538 children under the age of one year were administered with pentavalent vaccine. 154,928 OPD patients were attended to in KCCA managed health centres and KCCA directly managed health facilities attended to 12,668 pregnant women (ANC) which is while 5,795 deliveries were attended to in KCCA directly managed health facilities	The quarterly targets were met.
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 0.253	% Budget Spent: 14.9%
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			
		the total days out of stock for the six tracer medicines was evident on all KCCA managed health facilities. ORS, CTX and SP experienced a higher stock out. Among the KCCA managed health facilities, Kisenyi HCIV was the only facility with no stock outs during the quarter.	School outreaches will be carried out in later quarters of the year
<i>Performance Indicators:</i>			
No. of school health outreaches conducted	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.183	% Budget Spent: 22.8%
Output: 080780	Health Infrastructure Construction		
<i>Description of Performance:</i> Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others			
		The main block works at Kawempe health centre are at 72%, The staff accommodation works are at 16%, the services block works are at 57%, the	

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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
		external works are at 57%.	
		The main block works at kiruddu are at 85%, The staff accommodation works are at 90%, the services block works are at 70%, the external works are at 60%. Completion is expected in December,2015	
<i>Output Cost:</i>	UShs Bn: 3.541	UShs Bn: 2.000	% Budget Spent: 56.5%
Output: 080781	Health Infrastructure Rehabilitation		
<i>Description of Performance:</i>	Repair works are Kitebi, Komamboga, and Kisugu.		
<i>Output Cost:</i>	UShs Bn: 0.131	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 9.719	UShs Bn: 3.322	% Budget Spent: 34.2%
Cost of Vote Services:	UShs Bn: 9.719	UShs Bn: 3.322	% Budget Spent: 34.2%

* Excluding Taxes and Arrears

19 out reaches with 5 in Makindye, 19 in Central, 1 in Nakawa and 3 in Lubaga.

7,746 children under the age of one year were administered with measles vaccine. This accounted for 36.1% of children under the age of one year administered with measles vaccine in Kampala, while 8,538 children under the age of one year were administered with pentavalent vaccine. This accounted for 37.7% of children under the age of one year administered with pentavalent vaccine in Kampala.

154,928 OPD patients were attended to in KCCA managed health centres which represents 20.9% of the total outpatient load in Kampala. KCCA directly managed health facilities attended to 12,668 pregnant women (ANC) which is 38.1% of entire ANC in Kampala, while 5,795 deliveries were attended to in KCCA directly managed health facilities which is 26.2% of all the deliveries in Kampala.

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 64,805 cases registered accounting for 31% among the top ten (10) causes of morbidity in all the age groups. This was followed by malaria with 49,307 counting for 23%. The least among the top ten causes of morbidity being Gastro-Intestinal Disorders (non-Infective) with 8,467 which counts for 4%.

1,730 premises of domestic and public health importance were inspected leading to the mobilization of UGX 33.2 Million as revenue. 541 premises were accorded suitable and the rest were recommended for improvement.

2,136 people were medically examined leading to generation of revenue amounting to UGX 42,720,000/-. The total number of new food handlers certificates issued is 1,579 with renewals at 557.

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.

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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	4.39	3.32	69.3%	52.5%	75.7%
<i>Class: Outputs Provided</i>	4.06	1.25	1.14	30.7%	28.0%	91.4%
080703 Primary Health Care Services (Wages)	3.55	0.89	0.89	25.0%	25.0%	99.9%
080704 Primary Health Care Services (Operations)	0.52	0.36	0.25	69.6%	49.0%	70.3%
<i>Class: Outputs Funded</i>	0.80	0.20	0.18	25.0%	22.8%	91.2%
080751 Provision of Urban Health Services	0.80	0.20	0.18	25.0%	22.8%	91.2%
<i>Class: Capital Purchases</i>	1.46	2.94	2.00	200.8%	136.5%	68.0%
080780 Health Infrastructure Construction	1.33	2.94	2.00	220.5%	149.9%	68.0%
080781 Health Infrastructure Rehabilitation	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.33	4.39	3.32	69.3%	52.5%	75.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.06	1.25	1.14	30.7%	28.0%	91.4%
211101 General Staff Salaries	3.55	0.89	0.89	25.0%	25.0%	99.9%
211103 Allowances	0.00	0.03	0.01	N/A	N/A	38.3%
221002 Workshops and Seminars	0.00	0.02	0.00	N/A	N/A	3.1%
221009 Welfare and Entertainment	0.11	0.04	0.04	37.4%	37.4%	100.0%
221012 Small Office Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.09	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.12	0.27	0.20	226.2%	167.2%	73.9%
224004 Cleaning and Sanitation	0.06	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	0.80	0.20	0.18	25.0%	22.8%	91.2%
263321 Conditional trans. Autonomous Inst (Wage subvent)	0.80	0.20	0.18	25.0%	22.8%	91.2%
Output Class: Capital Purchases	1.46	2.94	2.00	200.8%	136.5%	68.0%
312101 Non-Residential Buildings	0.50	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.83	2.70	2.00	323.8%	239.8%	74.1%
312202 Machinery and Equipment	0.13	0.24	0.00	184.0%	0.0%	0.0%
Grand Total:	6.33	4.39	3.32	69.3%	52.5%	75.7%
Total Excluding Taxes and Arrears:	6.33	4.39	3.32	69.3%	52.5%	75.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	4.39	3.32	69.3%	52.5%	75.7%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	1.45	1.32	29.7%	27.2%	91.4%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	2.94	2.00	220.5%	149.9%	68.0%
0422 PHC Development	0.13	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	6.33	4.39	3.32	69.3%	52.5%	75.7%

* Excluding Taxes and Arrears

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