

# **Vote: 122** Kampala Capital City Authority

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	26.309	1.773	1.774	50.0%	50.0%	100.0%
Recurrent Non Wage	1.321	19.866	1.339	0.805	101.3%	61.0%	60.2%
Development GoU	1.465	30.960	3.072	2.780	209.7%	189.8%	90.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.333</b>	<b>77.135</b>	<b>6.184</b>	<b>5.359</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.333</b>	<b>N/A</b>	<b>6.184</b>	<b>5.359</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<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
<b>Total Budget</b>	<b>6.333</b>	<b>77.135</b>	<b>6.184</b>	<b>5.359</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<i>(iii) Non Tax Revenue</i>	3.386	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>9.719</b>	<b>77.135</b>	<b>6.184</b>	<b>5.359</b>	<b>63.6%</b>	<b>55.1%</b>	<b>86.7%</b>
Excluding Taxes, Arrears	9.719	77.135	6.184	5.359	63.6%	55.1%	86.7%

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0807 Community Health Management	9.72	6.18	5.36	63.6%	55.1%	86.7%
<b>Total For Vote</b>	<b>9.72</b>	<b>6.18</b>	<b>5.36</b>	<b>63.6%</b>	<b>55.1%</b>	<b>86.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities were executed according to budget.

**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

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

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## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0807 Community Health Management</b>			
<b>Output: 080703</b>	<b>Primary Health Care Services (Wages)</b>		
<i>Description of Performance:</i> Health workers paid their salaries			
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 1.774	% Budget Spent: 50.0%
<b>Output: 080704</b>	<b>Primary Health Care Services (Operations)</b>		
<i>Description of Performance:</i> OPD - 350,000 ANC - 35,000 DPT - 20,000			
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 0.439	% Budget Spent: 25.9%
<b>Output: 080751</b>	<b>Provision of Urban Health Services</b>		
<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			
<i>Performance Indicators:</i>			
No. of school health outreaches conducted	4		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.366	% Budget Spent: 45.5%
<b>Output: 080780</b>	<b>Health Infrastructure Construction</b>		
<i>Description of Performance:</i> Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others			
<i>Output Cost:</i>	US\$ Bn: 3.541	US\$ Bn: 2.780	% Budget Spent: 78.5%
<b>Output: 080781</b>	<b>Health Infrastructure Rehabilitation</b>		
<i>Description of Performance:</i> Repair works are Kitebi, Komamboga, and Kisugu.			
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.719</b>	<b>US\$ Bn: 5.359</b>	<b>% Budget Spent: 55.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.719</b>	<b>US\$ Bn: 5.359</b>	<b>% Budget Spent: 55.1%</b>

\* Excluding Taxes and Arrears

114, 723 patients was the OPD load in KCCA directly managed health facilities in the second quarter  
11,864 pregnant women received ANC services in KCCA health centers, accounting for 45% of all the ANC first visit attendances in Kampala,

5,720 deliveries were attended to in KCCA directly managed health facilities.

9,243 children under the age of one year were administered with Pentavalent vaccine contributing 32% of children under the age of one year administered with Pentavalent vaccine in Kampala,

4,254 children under the age of one year administered with measles vaccine accounting for 22% of children under the age of one year administered with measles vaccine in Kampala.

- 3,560 premises of domestic and public health importance were inspected generating UGX 47.7 Million as revenue

- 1,938 people were medically examined leading to generation of revenue amounting to UGX 38,760,000.

- Issued 1,457 new food handlers certificates were issued

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## HALF-YEAR: Highlights of Vote Performance

- Issued 481 food handler certificated
- 518 nuisance and improvement notices were issued while 138 court cases were registered with offenders.

Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 61,612 cases registered among the top ten (10) causes of morbidity in all the age groups.

TB cure rate in Kampala was better than the national level at 78% compared to the national figures of 40% to 45%. The TB Default rate was 3.4% which is within the acceptable national target of less 5%, while the treatment success rate was 88.3% which is similar to the national rate.

The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye, and Kakajo Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) both in Mulago and Naguru Camp site.

KCCA has computerized its drug supply inventory management during the quarter, 11 staff from KCCA managed facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports, can be used to generate orders and monitor expiry dates of medicines.

The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga HCs, where it has been set up and initialized. Kitebi's system will be installed this year. Kiswa HC, Bukoto HC and City Hall Clinic still lack computers in their medicine stores.

34 health education out reaches were organized as follows:

- 2 Dialogue meetings on public health standards among food business owners attracting 231;
- 4 Sensitization on public health standards for market vendors attracting 427 participats from Namuwongo market, Ggaba, Kisugu, Kabalagala and Bbunga in Makindye Division,
- 4 Sensitization meetings were conducted on hygiene and sanitation in the event of the Cholera outbreak in areas of Kanyogoga zone, Yoka zone, Zone A and Zone B of Namuwongo. In Central division,
- 4 Sensitization on public health standards for market and food vendors were done reaching 721 people in areas of USAFI market, Nakasero market, and MT Zion and Grand Imperial hotel.
- 2 Home improvement campaign and sanitation drives for 70 household heads in Kisenyi I and II;
- 3 Sensitization of business owners on public health standards with 120 School Administrators, 50 Travel agencies and 50 Lodge and guest house owners gaining knowledge on health standards.

Other health education outreaches included:

In Nakawa division,

- 2 Sensitization activities among lodge and guest house owners attracting 80 participants,
- 3 Sensitization activities among food business owners attracting 239
- 4 Sensitization activities among market vendors in Nakawa market, Luzira, Kitintale, Portbell and Bugolobi market.

In Lubaga division,

- Sensitization among eating house owners attracting 68 participants
- Sensitization among Lodges and guest house owners attracting 30 participants

In Kawempe Division,

- 4 Sensitization activities among Market vendors attracting 830 participants from Mulago market, Katwe Falawo, Wandegeya market and Kalerwe market,
- Sensitization among Clinic owners attracting 60 participants,
- Sensitization engagement with school owners attracting 30 participants

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## HALF-YEAR: Highlights of Vote Performance

- □ Sensitization among restaurant owners attracting 50.

**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
<b>VF:0807 Community Health Management</b>	<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<i>Class: Outputs Provided</i>	4.06	2.71	2.21	66.7%	54.4%	81.6%
080703 Primary Health Care Services (Wages)	3.55	1.77	1.77	50.0%	50.0%	100.0%
080704 Primary Health Care Services (Operations)	0.52	0.94	0.44	181.2%	85.0%	46.9%
<i>Class: Outputs Funded</i>	0.80	0.40	0.37	50.0%	45.5%	91.0%
080751 Provision of Urban Health Services	0.80	0.40	0.37	50.0%	45.5%	91.0%
<i>Class: Capital Purchases</i>	1.46	3.07	2.78	209.7%	189.8%	90.5%
080780 Health Infrastructure Construction	1.33	2.94	2.78	220.5%	208.4%	94.5%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>

\* 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
<i>Output Class: Outputs Provided</i>	4.06	2.71	2.21	66.7%	54.4%	81.6%
211101 General Staff Salaries	3.55	1.77	1.77	50.0%	50.0%	100.0%
211103 Allowances	0.00	0.03	0.03	N/A	N/A	100.0%
221002 Workshops and Seminars	0.00	0.02	0.00	N/A	N/A	20.3%
221009 Welfare and Entertainment	0.11	0.15	0.09	137.4%	83.9%	61.0%
221012 Small Office Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.09	0.09	0.01	100.0%	15.3%	15.3%
223006 Water	0.05	0.05	0.02	100.0%	30.9%	30.9%
224001 Medical and Agricultural supplies	0.12	0.39	0.24	326.2%	199.6%	61.2%
224004 Cleaning and Sanitation	0.06	0.12	0.05	206.4%	82.6%	40.0%
<i>Output Class: Outputs Funded</i>	0.80	0.40	0.37	50.0%	45.5%	91.0%
263321 Conditional trans. Autonomous Inst (Wage subvent)	0.80	0.40	0.37	50.0%	45.5%	91.0%
<i>Output Class: Capital Purchases</i>	1.46	3.07	2.78	209.7%	189.8%	90.5%
312101 Non-Residential Buildings	0.50	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.83	2.70	2.70	323.8%	323.8%	100.0%
312202 Machinery and Equipment	0.13	0.37	0.08	284.0%	61.4%	21.6%
<b>Grand Total:</b>	<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>

**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
<b>VF:0807 Community Health Management</b>	<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>
<i>Recurrent Programmes</i>						

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## HALF-YEAR: Highlights of Vote Performance

08	Public Health	4.87	3.11	<b>2.58</b>	63.9%	53.0%	82.9%
<i>Development Projects</i>							
0115	LGMSD (former LGDP)	1.33	2.94	<b>2.78</b>	220.5%	208.4%	94.5%
0422	PHC Development	0.13	0.13	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Total For Vote</b>		<b>6.33</b>	<b>6.18</b>	<b>5.36</b>	<b>97.6%</b>	<b>84.6%</b>	<b>86.7%</b>

\* Excluding Taxes and Arrears

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

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

#### Outputs Funded

#### Output: 08 0751 Provision of Urban Health Services

		Item	Spent
curative health services improved	Transfers to government supported NGO health facilities were processed and paid	263321 Conditional trans. Autonomous Inst (Wage subvention	366,157

#### Reasons for Variation in performance

Transfers to government NGO health facilities paid out in time

<b>Total</b>	<b>366,157</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>366,157</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 08 0703 Primary Health Care Services (Wages)

		Item	Spent
Health workers paid their salaries	Health workers were paid their salaries	211101 General Staff Salaries	1,773,506

#### Reasons for Variation in performance

Salaries were paid on time

<b>Total</b>	<b>1,773,506</b>
<b>Wage Recurrent</b>	<b>1,773,506</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 08 0704 Primary Health Care Services (Operations)

		Item	Spent
Primary health care services provided in the city	Education 34 health education out reaches were organized as follows: 4 Dialogue meetings on public health standards among food business owners attracting 870 people; 12 Sensitization on public health standards for market vendors attracting 1,080 vendors from Namuwongo market, Ggaba, Kisugu, Kabalagala and Bbunga in Makindye Division, 14 Sensitization meetings conducted on hygiene and sanitation in the event of the Cholera outbreak in areas of Kanyogoga zone, Yoka zone, Zone A and Zone B of Namuwongo. In Central division, 4 Sensitization on public health standards for market and food vendors were done reaching 721	211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation	27,000 4,060 92,787 13,736 15,305 239,556 46,586

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

people in areas of USAFI market, Nakasero market, and MT Zion and Grand Imperial hotel. 4 Home improvement campaign and sanitation drives for 670 household heads in Kisenyi I and II; 3 Sensitization of business owners on public health standards with 120 School Administrators, 50 Travel agencies and 50 Lodge and guest house owners gaining knowledge on health standards.

Other health education outreaches include: In Nakawa division, 2 Sensitization activities among lodge and guest house owners attracting 80 people, 3 Sensitization activities among food business owners attracting 239 and 4 Sensitization activities among market vendors in Nakawa market, Luzira, Kitintale, Portbell and Bugolobi market. In Lubaga division, 1 Sensitization among eating house owners attracting 68 and 1 Sensitization among Lodges and guest house owners attracting 30. In Kawempe, 4 Sensitization activities among Market vendors attracting 830 in markets of Mulago market, Katwe falawo, Wandegeya market and kalerwe market, 1 Sensitization among Clinic owners attracting 60, 1 Sensitization among school owners attracting 30 and 1 Sensitization among restaurant owners attracting 50.

#### Medical Services

269,651 OPD patients were attended to in KCCA managed health centers which represents 69% of the total outpatient load in Kampala. KCCA directly managed health facilities attended to 24,532 pregnant women (ANC) which is 38.1% of entire ANC in Kampala. 11,515 deliveries were attended to in KCCA directly managed health facilities which is 52.4% of all the deliveries in Kampala. 12,000 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 17,781 children under the age of one year were administered with pentavalent vaccine. This accounted for 75.4% of children under the age of one year administered with pentavalent vaccine in Kampala.



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 126,417 cases registered accounting for 31% among the top ten (10) causes of morbidity in all the age groups.

TB cure rate in Kampala was better than the national level at 78% compared to the national figures of 40% to 45%. The TB Default rate was 3.4% which is within the acceptable national target of less 5%, while the treatment success rate was 88.3% which is similar to the national rate.

The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye, and Kakajo Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) both in Mulago and Naguru Camp site.

There were two cycle (cycle 2 and 3) NMS order cycle in the period. 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. The stock outs of Cotrimoxazole 480mg tablets are due to the dispensation to HIV clients with Cryptococcal Meningitis Prophylaxis. In future, HIV clients with Cryptococcal Meningitis be given the 960mg-strength tablet (Cotrimoxazole Double Strength tablet), which is available from a higher donor-funded budget for sustainability.

KCCA has computerized its drug supply inventory management during the quarter, 11 staff from KCCA managed facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports, can be used to generate orders and monitor expiry dates of medicines.

The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga HCs, where it has been set up and initialized. Kitebi's system will be installed this year. Kiswa HC, Bukoto HC and City Hall Clinic still lack computers in their medicine stores. HIV/AIDS Partners Meeting Kampala-

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

Report 11th December 2015 Grand Imperial Hotel Kampala. Pre World Aids Day activities that were conducted in all division the activities included; HTC and SMC. KCCA climaxed the event by participation in the national event which took place in Kasese. In addition a 2015 AIDS dialogue for the youth was held at the mayor's parlor on the 14th December with 400 youth attending the dialogue.

20,462kgs of medical waste was collected from Kisenyi, Kawala, Komamboga, and Kisugu KCCA facilities where Maternity wards are operational.

KCCA in partnership with ID integrated HIV/AIDs activities in the youth corners. These activities included; HIV counselling and testing, consultation and treatment. This was initiated to reduce on the missed opportunities of youth and adolescents in accessing HIV/AIDs services.

Preventive health care  
5,290 premises of domestic and public health importance were inspected leading to the mobilization of UGX 80.9 Million as revenue. 541 premises were accorded suitable and the rest were recommended for improvement  
4,074 people were medically examined leading to generation of revenue amounting to UGX 81,480,000/=. The total number of new food handlers certificates issued is 3,036 with renewals at 1,038. 518 nuisance and improvement notices were issued. 138 court cases were registered.

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 Fecal Sludge Management (FSM) and Sanitation Safety Planning (SSP), operational work plan ending September 2017, division clean-up activities (179 tons of backlog garbage collected), pit emptying (160,000 litres of fecal sludge collected from pit latrines and septic tanks).

KCCA with funding from World Bank through the Ministry of Water and Environment (MoWE) is implementing the Lake Victoria Environmental Management Project Phase II project with an objective of

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

reducing environmental pollution and flood frequency in Kampala City. Three Compactor Garbage trucks were delivered and a silt and garbage collection report compiled, 27,000m<sup>3</sup> of silt removed from Nakivubo channel 8.7km of channel maintained and grass cut and landscaped.

#### Reasons for Variation in performance

Activities were implemented as planned

<b>Total</b>	<b>439,030</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	439,030
<i>NTR</i>	0

#### Development Projects

#### Project 0115 LGMSD (former LGDP)

##### Capital Purchases

#### Output: 08 0780 Health Infrastructure Construction

	<i>Item</i>	<i>Spent</i>
Health Infrastructure provided by Remodeling of Kisugu health center post natal ward to create a theater, renovation of Komamboga paediatric ward and OPD, remodeling of 2 public toilets in CBD and Fencing of the cemetery in Bukasa and gate house.	312104 Other Structures	2,699,862
Solid waste management enhanced in the city.	312202 Machinery and Equipment	80,432
Procurement of works for the extension and addition to maternity ward at Kawaala HC III was completed and awaiting contract signing. 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 2016/17. Kawempe Health Centre construction progress is as follows; Roofing is complete, the main building has been finalized 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. Kiruddu Health Centre; Roofing is complete, the main building has been finalized, partitioning almost done, external works are ongoing; the Administration block structure is almost completed and the Accommodation block was completed.		

#### Reasons for Variation in performance

**Vote: 122** Kampala Capital City Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0807 Community Health Management***Development Projects***Project 0115 LGMSD (former LGDP)**

works are on schedule in Health centres where construction /renovations are going on.

<b>Total</b>	<b>2,780,294</b>
<i>GoU Development</i>	2,780,294
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 0422 PHC Development***Capital Purchases***Output: 08 0781 Health Infrastructure Rehabilitation**

Medical equipment provided in Kawaala, Kisugu and Kitebi health centres

8 KCCA health centers are receiving and maintaining medical equipment

**Reasons for Variation in performance**

KCCA Health centers are receiving and maintaining medical equipments in time.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>5,358,986</b>
<i>Wage Recurrent</i>	1,773,506
<i>Non Wage Recurrent</i>	805,187
<i>GoU Development</i>	2,780,294
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

##### Outputs Funded

#### Output: 08 0751 Provision of Urban Health Services

		<i>Item</i>	<i>Spent</i>
Processing transfers to government supported NGO health facilities.	Transfers to government supported NGO health facilities were processed and paid	263321 Conditional trans. Autonomous Inst (Wage subvention	182,869

#### Reasons for Variation in performance

Transfers to government NGO health facilities paid out in time

<b>Total</b>	<b>182,869</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	182,869
<i>NTR</i>	0

#### Outputs Provided

#### Output: 08 0703 Primary Health Care Services (Wages)

		<i>Item</i>	<i>Spent</i>
Preparing payrolls for health workers.	Health workers were paid their salaries	211101 General Staff Salaries	887,366

Cleaning health workers payrolls

Paying health workers on time.

#### Reasons for Variation in performance

Salaries were paid on time

<b>Total</b>	<b>887,366</b>
<i>Wage Recurrent</i>	887,366
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 08 0704 Primary Health Care Services (Operations)

		<i>Item</i>	<i>Spent</i>
Organising trainings and sensitisations outreaches for improved health.	Preventive health care	211103 Allowances	16,664
Organising and carrying out immunisation campaigns	•3,560 premises of domestic and public health importance were inspected generating UGX 47.7 Million as revenue	221002 Workshops and Seminars	3,440
Providing curative and preventive health services in KCCA health centres	•1,938 people were medically examined leading to generation of revenue amounting to UGX 38,760,000.	221009 Welfare and Entertainment	51,450
Inspecting premises of health importance to assess suitability of health standards.	•Issued 1,457 new food handlers certificates were issued	223005 Electricity	13,736
	•Issued 481 food handler certificated	223006 Water	15,305
	•518 nuisance and improvement notices were issued while 138 court cases were registered with offenders.	224001 Medical and Agricultural supplies	38,914
		224004 Cleaning and Sanitation	46,586

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

##### Veterinary Public Health

- 640 animals were impounded; 280 cows, 360 shoats(sheep and goats),
- 188 stray dogs were put to sleep,
- Inspected 46,814 animals that were slaughtered as follows: cows, 337,573 shoats 8,102 pigs and 75 Camels.
- 98 butcher-men from Bugolobi, Ntinda, and Nakawa areas were sensitized on proper and hygienic meat handling.
- 31 butcheries in Nsambya, Masanafu and Nateete areas were closed due to hygienic premises and unhygienic meat handling practices.
- 40 unhygienic farming units in Luzira, Kulabiro, Munyoyo, Masanafu, Mulago III, Nsambya and Bukoto I areas were relocated

KCCA has had an Inception meeting for the Resource Recovery and Re-use models (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 work plan 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).

KCCA with funding from World Bank through the Ministry of Water and Environment (MoWE) is implementing the Lake Victoria Environmental Management Project Phase II project with an objective of reducing environmental pollution and flood frequency in Kampala City.

Three Compactor Garbage trucks were delivered and a silt and garbage collection report compiled, 27,000m<sup>3</sup> of silt removed from Nakivubo channel 8.7km of channel maintained and grass cut and landscaped

Education  
34 health education out reaches were organized as follows:

- 2 Dialogue meetings on public health standards among food business owners attracting 231;
- 4 Sensitization on public health standards for market vendors attracting 427 participats from Namuwongo market, Ggaba, Kisugu, Kabalagala

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

and Bbunga in Makindye Division,

- 4 Sensitization meetings were conducted on hygiene and sanitation in the event of the Cholera outbreak in areas of Kanyogoga zone, Yoka zone, Zone A and Zone B of Namuwongo. In Central division,
- 4 Sensitization on public health standards for market and food vendors were done reaching 721 people in areas of USAFI market, Nakasero market, and MT Zion and Grand Imperial hotel.
- 2 Home improvement campaign and sanitation drives for 70 household heads in Kisenyi I and II;
- 3 Sensitization of business owners on public health standards with 120 School Administrators, 50 Travel agencies and 50 Lodge and guest house owners gaining knowledge on health standards.

Other health education outreaches included:

In Nakawa division,

- 2 Sensitization activities among lodge and guest house owners attracting 80 participants,
- 3 Sensitization activities among food business owners attracting 239
- 4 Sensitization activities among market vendors in Nakawa market, Luzira, Kitintale, Portbell and Bugolobi market.

In Lubaga division,

- 1 Sensitization among eating house owners attracting 68 participants
- 1 Sensitization among Lodges and guest house owners attracting 30 participants

In Kawempe Division,

- 4 Sensitization activities among Market vendors attracting 830 participants from Mulago market, Katwe Falawo, Wandegeya market and Kalerwe market,
- 1 Sensitization among Clinic owners attracting 60 participants,
- 1 Sensitization engagement with school owners attracting 30 participants
- 1 Sensitization among restaurant owners attracting 50.

Medical Services

- 114, 723 patients was the OPD load in KCCA directly managed health facilities in the second quarter

# Vote: 122 Kampala Capital City Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

•11,864 pregnant women received ANC services in KCCA health centers, accounting for 45% of all the ANC first visit attendances in Kampala.

•5,720 deliveries were attended to in KCCA directly managed health facilities.

•9,243 children under the age of one year were administered with Pentavalent vaccine contributing 32% of children under the age of one year administered with Pentavalent vaccine in Kampala.

•4,254 children under the age of one year administered with measles vaccine accounting for 22% 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 61,612 cases registered among the top ten (10) causes of morbidity in all the age groups.

TB cure rate in Kampala was better than the national level at 78% compared to the national figures of 40% to 45%. The TB Default rate was 3.4% which is within the acceptable national target of less 5%, while the treatment success rate was 88.3% which is similar to the national rate.

The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye, and Kakajo Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) both in Mulago and Naguru Camp site.

There were two cycle (cycle 2 and 3) NMS order cycle in the 2nd quarter of the FY 2015/16. 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. The stock outs of Cotrimoxazole 480mg tablets are due to the dispensation to HIV clients with Cryptococcal Meningitis Prophylaxis. In future, HIV clients with Cryptococcal Meningitis be given the 960mg-strength tablet (Cotrimoxazole Double Strength tablet), which is available from a higher donor-funded budget for sustainability.

KCCA has computerized its drug



**Vote: 122** Kampala Capital City Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 0807 Community Health Management***Recurrent Programmes***Programme 08 Public Health**

supply inventory management during the quarter, 11 staff from KCCA managed facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports, can be used to generate orders and monitor expiry dates of medicines.

The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga HCs, where it has been set up and initialized. Kitebi's system will be installed this year. Kiswa HC, Bukoto HC and City Hall Clinic still lack computers in their medicine stores. HIV/AIDS Partners Meeting Kampala- Report 11th December 2015 Grand Imperial Hotel Kampala. Pre World Aids Day activities that were conducted in all division the activities included; HTC and SMC. KCCA climaxed the event by participation in the national event which took place in Kasese. In addition a 2015 AIDS dialogue for the youth was held at the mayor parlour on the 14th December with 400 youth attending the dialogue.

20,462kgs of medical waste was collected from Kisenyi, Kawala, komamboga, and Kisugu KCCA facilities where Maternity wards are operational.

**Reasons for Variation in performance**

Activities were implemented as planned

<b>Total</b>	<b>186,094</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	186,094
<i>NTR</i>	0

*Development Projects***Project 0115 LGMSD (former LGDP)***Capital Purchases***Output: 08 0780 Health Infrastructure Construction**

**Vote: 122** Kampala Capital City Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 0807 Community Health Management***Development Projects***Project 0115 LGMSD (former LGDP)**

		<i>Item</i>	<i>Spent</i>
Renovation of Kawaala HCIV and expansion of Maternity Ward and chain-link fencing at Kawaala Health Centre IV.	Procurement of works for the extension and addition to maternity ward at Kawaala HC III was completed and awaiting contract signing.	312104 Other Structures	699,862
Renovation of Kitebi HC III, OPD block.	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 2016/17.	312202 Machinery and Equipment	80,432
Repair of wall and ceiling of Paediatric Ward at Komamboga HC.	Kawempe Health Centre construction progress is as follows; Roofing is complete, the main building has been finalized 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.		
Repair of roof, drainage and face lifting of Kisuggu Health Centre.	Kiruddu Health Centre; Roofing is complete, the main building has been finalized, partitioning almost done, external works are ongoing; the Administration block structure is almost completed and the Accommodation block was completed.		
Renovation of KCCA Kisenyi Health Centre IV Perimeter Wall and Entrance Gate and Installation Step Up 100KVA Transformer at Kisenyi Health Centre			
Expansion of OPD at Kiswa HC III and expansion of infrastructure at Bukoto HC II for upgrade to HC IV.			
Procuring land for landfill.			
Procuring garbage trucks and cess pool emptiers			
Procuring weigh bridge for landfill site			

**Reasons for Variation in performance**

works are on schedule in Health centres where construction /renovations are going on.

<b>Total</b>	<b>780,294</b>
<i>GoU Development</i>	780,294
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 0422 PHC Development***Capital Purchases***Output: 08 0781 Health Infrastructure Rehabilitation**

Assessing medical Equipment need in City hall clinic

8 KCCA health centers are receiving and maintaining medical equipment

Procuring suppliers for KCCA medical equipment

**Reasons for Variation in performance**

KCCA Health centers are receiving and maintaining medical equipments in time.

# Vote: 122

## Kampala Capital City Authority

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand*

#### Vote Function: 0807 Community Health Management

*Development Projects*

#### *Project 0422 PHC Development*

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>2,036,623</b>
<i>Wage Recurrent</i>	<i>887,366</i>
<i>Non Wage Recurrent</i>	<i>368,964</i>
<i>GoU Development</i>	<i>780,294</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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### Vote Function: 0807 Community Health Management

#### Recurrent Programmes

#### Programme 08 Public Health

##### Outputs Funded

#### Output: 08 0751 Provision of Urban Health Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Processing transfers to government supported NGO health facilities.	263321 Conditional trans. Autonomous Inst (Wage subvention)	35,995	0	35,995
<b>Total</b>	<b>35,995</b>	<b>0</b>	<b>35,995</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	35,995	0	35,995	
<i>NTR</i>	0	0	0	

##### Outputs Provided

#### Output: 08 0703 Primary Health Care Services (Wages)

Preparing payrolls for health workers.

Cleaning health workers payrolls

Paying health workers on time.

<i>Total</i>	<i>-72</i>	<i>0</i>	<i>-72</i>
<i>Wage Recurrent</i>	-72	0	-72
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 08 0704 Primary Health Care Services (Operations)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Organising trainings and sensitisations outreaches for improved health.	221002 Workshops and Seminars	15,940	0	15,940
	221009 Welfare and Entertainment	59,201	0	59,201
	221012 Small Office Equipment	90,000	0	90,000
Organising and carrying out immunisation campaigns	223005 Electricity	76,264	0	76,264
	223006 Water	34,295	0	34,295
Providing curative and preventive health services in KCCA health centres(	224001 Medical and Agricultural supplies	151,856	0	151,856
	224004 Cleaning and Sanitation	69,814	0	69,814
<b>Total</b>	<b>497,371</b>	<b>0</b>	<b>497,371</b>	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	497,371	0	497,371	
<i>NTR</i>	0	0	0	

##### Development Projects

#### Project 0115 LGMSD (former LGDP)

##### Capital Purchases

#### Output: 08 0780 Health Infrastructure Construction

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Renovation of Kawaala HCIV and expansion of Maternity Ward and chain-link fencing at Kawaala Health Centre IV.	312202 Machinery and Equipment	160,568	0	160,568
<b>Total</b>	<b>160,568</b>	<b>0</b>	<b>160,568</b>	
Renovation of Kitebi HC III, OPD block.	<i>GoU Development</i>	160,568	0	160,568
	<i>External Financing</i>	0	0	0
Repair of wall and ceiling of Paediatric Ward at Komamboga HC.				
Repair of roof, drainage and face lifting of Kisuggu Health Centre.				
Renovation of KCCA Kisenyi Health Centre IV Perimeter Wall and Entrance Gate and				

# Vote: 122 Kampala Capital City Authority

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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### Vote Function: 0807 Community Health Management

#### Development Projects

#### Project 0115 LGMSD (former LGDP)

Installation Step Up 100KVA Transformer at Kisenyi Health Centre

Expansion of OPD at Kiswa HC III and expansion of infrastructure at Bukoto HC II for upgrade to HC IV.

Procuring land for landfill.

Procuring garbage trucks and cess pool emptiers

Procuring weigh bridge for landfill site

NTR                      0                      0                      0

#### Project 0422 PHC Development

#### Capital Purchases

### Output: 08 0781 Health Infrastructure Rehabilitation

Item	Balance b/f	New Funds	Total
Procuring suppliers for KCCA medical equipment	312202 Machinery and Equipment 131,000	0	131,000
<b>Total</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
Providing medical equipment in KCCA city hall clinic.	<i>GoU Development</i> 131,000	0	131,000
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0
<b>GRAND TOTAL</b>	<b>824,863</b>	<b>0</b>	<b>824,863</b>
	<i>Wage Recurrent</i> -72	0	-72
	<i>Non Wage Recurrent</i> 533,366	0	533,366
	<i>GoU Development</i> 291,568	0	291,568
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

# Vote: 122 Kampala Capital City Authority

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>



# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

# Vote: 122 Kampala Capital City Authority

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	1.3209435628	0.5302358907	40.1%	0.277735891	21.0%
<b>Total</b>	<b>1.3209435628</b>	<b>0.5302358907</b>	<b>40.1%</b>	<b>0.277735891</b>	<b>21.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

PHC and Transfers to NGO Hospitals

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.46486227	0.9662155675	66.0%	0.2662155675	18.2%
<b>Total</b>	<b>1.46486227</b>	<b>0.9662155675</b>	<b>66.0%</b>	<b>0.2662155675</b>	<b>18.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Health Construction works and procurement of landfill

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>2.7858058328</b>	<b>1.4964514582</b>	<b>53.7%</b>	<b>0.5439514585</b>	<b>19.5%</b>

## Vote: 122 Kampala Capital City Authority

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0807 Community Health Management</b>		
○ Recurrent Programmes		
- 08 Public Health	Data In	Data In
○ Development Projects		
- 0422 PHC Development	Data In	Data In
- 0115 LGMSD (former LGDP)	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0807 Community Health Management</b>		
○ Recurrent Programmes		
- 08 Public Health	Data In	Data In
○ Development Projects		
- 0115 LGMSD (former LGDP)	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

<b>Cash Request</b>	
Cash Request	Data In