

Vote: 122 Kampala Capital City Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 122 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	40.561	2.660	2.660	75.0%	75.0%	100.0%
Recurrent Non Wage	1.321	20.546	0.919	0.727	69.6%	55.0%	79.1%
Development GoU	1.465	34.312	1.221	0.924	83.4%	63.1%	75.7%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	95.419	4.800	4.312	75.8%	68.1%	89.8%
Total GoU+Donor (MTEF)	6.333	N/A	4.800	4.312	75.8%	68.1%	89.8%
<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	95.419	4.800	4.312	75.8%	68.1%	89.8%
<i>(iii) Non Tax Revenue</i>	3.386	N/A	2.930	2.655	86.5%	78.4%	90.6%
Grand Total	9.719	95.419	7.730	6.966	79.5%	71.7%	90.1%
Excluding Taxes, Arrears	9.719	95.419	7.730	6.966	79.5%	71.7%	90.1%

* 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	9.72	7.73	6.97	79.5%	71.7%	90.1%
Total For Vote	9.72	7.73	6.97	79.5%	71.7%	90.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Activities were executed as per the 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

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QUARTER 3: Highlights of Vote Performance

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			
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 2.660	% Budget Spent: 75.0%
Output:080704	Primary Health Care Services (Operations)		
<i>Description of Performance:</i> OPD - 350,000 ANC - 35,000 DPT - 20,000			
<i>Output Cost:</i>	US\$ Bn: 1.696	US\$ Bn: 0.889	% Budget Spent: 52.4%
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			
<i>Performance Indicators:</i>			
No. of school health outreaches conducted	4		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.378	% Budget Spent: 47.0%
Output:080780	Health Infrastructure Construction		
<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: 2.878	% Budget Spent: 81.3%
Output:080781	Health Infrastructure Rehabilitation		
<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%
Vote Function Cost	US\$ Bn: 9.719	US\$ Bn: 6.966	% Budget Spent: 71.7%
Cost of Vote Services:	US\$ Bn: 9.719	US\$ Bn: 6.966	% Budget Spent: 71.7%

* Excluding Taxes and Arrears

Medical Services

A total of 700,178 attendances were registered at OPD by the end of third Quarter and of these 67.4% were new OPD attendants. A total of 14,051 deliveries were attended to in KCCA directly managed health facilities and 29,310 ANC 1st visit attendances were registered during the period. 20,615 children immunized with DPT3 in Kampala and KCCA contributed 36.4% of children under the age of one year administered with pentavalent vaccine in Kampala.

19,341 children served with measles vaccines and this accounted for 34.9% of children under the age of one year administered with measles vaccine in Kampala

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QUARTER 3: Highlights of Vote Performance

No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 49,868 cases registered contributing a 30% among the top ten (10) causes of morbidity in all the age groups. This was followed by Malaria

with 43,741 contributing 26%. The least among the top ten causes of

Morbidity being pneumonia and intestinal worms with 3% of the total patient

Load in Kampala.

495,934,084 UGX was allocated for essential medicines and health supplies . To date, 64% has been absorbed so far and there were 4 order cycles in January and March, respectively.

In the 3rd quarter, UGX. 603,219,750 /= were disbursed to thirty three (33)

Private health facilities in Kampala as Primary Health Care (PHC) grants.

HIV/AIDS partners' meeting took place on 15th February 2016 at Grand

Imperial Hotel. The objective of this meeting was to share the TB and HIV

quarterly performance reports in Kampala.

In the 3rd quarter, the total days out of stock for the six tracer medicines was evident in 4 out of 7 KCCA managed health facilities. AL, Depo-Provera and Measles Vaccines are obtained through Donor budget lines, which have higher allocations, explaining their universal availability.

KCCA completed setting up Rx Solution, the inventory management Software endorsed by Ministry of Health, in the pharmaceutical stores of six health centers (Kawaala, Kisenyi, Kisugu, Kiswa, Kitebi and Komamboga). The system is fully functional at Kawaala Health Center. The remaining Centers will be functionalized in Quarter 4.

PREVENTIVE HEALTH CARE

A total of 770 premises of domestic and public health importance were

inspected leading to the mobilization of UGX 19,300,000 Million as revenue.

1,597 people were medically examined leading to generation of revenue

amounting to UGX 31,940,000/-. The total number of new food handlers

Certificates issued is 1,176 with renewals at 421.

EDUCATION

The following awareness and sensitization activities were carried out in the

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QUARTER 3: Highlights of Vote Performance

Period; home improvement campaign and sanitation drives involving 348

households in Kagugube zone and Kamwokya II in central division, 35

Business owners mobilized and sensitized in lubaga and 294 household

Engagements /inspections were done.

Upgrade of Kawempe HCIV to 170 bed hospitals

Overall Progress for the Project was estimated at 84%, Main Building was estimated at 86%, Progress of Work for the Services Block was estimated at 78%. The Actual Progress of Work for the Staff Accommodation was 70%

Upgrade of and Kiruddu HCIII to 170 bed hospitals

Overall Progress for the Project is estimated at 84% Main Building is estimated at 86%, the Services Block is estimated at 78%, the Staff Accommodation at 70%, and Work for the External Works at 85%.

Kisenyi HC IV

Installation of the main gate completed on the 11th March 2016

Supplied 100KVA transformer by UMEME effected on 12th February 2016.

Small fittings on leaking roofs cluttered completed

Kawaala HC III

Remodeling of maternity ward, contractor commenced work on 2nd March and handed over on 7th March 2016

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	4.80	4.31	75.8%	68.1%	89.8%
<i>Class: Outputs Provided</i>	4.06	3.18	3.01	78.2%	74.1%	94.7%
080703 Primary Health Care Services (Wages)	3.55	2.66	2.66	75.0%	75.0%	100.0%
080704 Primary Health Care Services (Operations)	0.52	0.52	0.35	100.0%	67.5%	67.5%
<i>Class: Outputs Funded</i>	0.80	0.40	0.38	50.0%	47.0%	94.0%
080751 Provision of Urban Health Services	0.80	0.40	0.38	50.0%	47.0%	94.0%
<i>Class: Capital Purchases</i>	1.46	1.22	0.92	83.4%	63.1%	75.7%
080780 Health Infrastructure Construction	1.33	1.09	0.92	81.7%	69.3%	84.8%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total For Vote	6.33	4.80	4.31	75.8%	68.1%	89.8%

* Excluding Taxes and Arrears

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.06	3.18	3.01	78.2%	74.1%	94.7%
211101 General Staff Salaries	3.55	2.66	2.66	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	95.6%	95.6%
221012 Small Office Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.09	0.09	0.08	100.0%	92.1%	92.1%
223006 Water	0.05	0.05	0.02	100.0%	40.1%	40.1%
224001 Medical and Agricultural supplies	0.12	0.12	0.08	100.0%	70.1%	70.1%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	99.8%	99.8%
Output Class: Outputs Funded	0.80	0.40	0.38	50.0%	47.0%	94.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	0.80	0.40	0.38	50.0%	47.0%	94.0%
Output Class: Capital Purchases	1.46	1.22	0.92	83.4%	63.1%	75.7%
312101 Non-Residential Buildings	0.50	0.26	0.09	51.3%	18.0%	35.2%
312104 Other Structures	0.83	0.83	0.83	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.00	100.0%	0.0%	0.0%
Grand Total:	6.33	4.80	4.31	75.8%	68.1%	89.8%
Total Excluding Taxes and Arrears:	6.33	4.80	4.31	75.8%	68.1%	89.8%

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	4.80	4.31	75.8%	68.1%	89.8%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	3.58	3.39	73.5%	69.6%	94.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	1.09	0.92	81.7%	69.3%	84.8%
0422 PHC Development	0.13	0.13	0.00	100.0%	0.0%	0.0%
Total For Vote	6.33	4.80	4.31	75.8%	68.1%	89.8%

* Excluding Taxes and Arrears

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	378,178

Reasons for Variation in performance

Transfers to government NGO health facilities paid out in time.

Total	378,178
Wage Recurrent	0
Non Wage Recurrent	378,178
NTR	0

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	2,660,430

Reasons for Variation in performance

Health workers were paid on time.

Total	2,660,430
Wage Recurrent	2,660,430
Non Wage Recurrent	0
NTR	0

Output: 08 0704 Primary Health Care Services (Operations)

		Item	Spent
Primary health care services provided in the city	Education	211103 Allowances	58,400
	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	221002 Workshops and Seminars	4,827
		221009 Welfare and Entertainment	169,835
		223005 Electricity	82,892
		223006 Water	19,900
		224001 Medical and Agricultural supplies	380,182
		224004 Cleaning and Sanitation	172,902

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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, home improvement campaign and sanitation drives involving 348 households in Kagugube zone and Kamwokya II in central division, 35 Business owners mobilized and sensitized in lubaga and 294 household Engagements /inspections were done.

Medical Services

969,829 OPD patients were attended to in KCCA managed health centers which represents 72% of the total outpatient load in Kampala. KCCA directly managed health facilities attended to 53,842 pregnant women (ANC). 25,566 deliveries were attended to in KCCA directly managed health facilities which is 52.4% of all the deliveries in Kampala. 31,341 children under the age of one year were administered with measles

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

vaccine. This accounted for 36.1% of children under the age of one year administered with measles vaccine in Kampala, while 38,396 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. Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 176,285 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 four cycles (cycle 4 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0807 Community Health Management

Recurrent Programmes

Programme 08 Public Health

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'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

6,060 premises of domestic and public health importance were inspected leading to the mobilization of UGX 100.2 Million as revenue. 541 premises were accorded suitable and the rest were recommended for improvement
5,671 people were medically examined leading to generation of revenue amounting to UGX 113,420,000/=.
The total number of new food handlers certificates issued is 4,212 with renewals at 1,459. 518 nuisance and improvement notices were issued. 138 court cases were registered.

Reasons for Variation in performance

Activities were implemented as planned.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	888,937
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	348,897
<i>NTR</i>	540,040

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.	Upgrade of Kawempe HCIV to 170 bed hospitals Overall Progress for the Project was estimated at 84%, Main Building was estimated at 86%, Progress of Work for the Services Block was estimated at 78%.The Actual Progress of Work for the Staff Accommodation was 70%	312101 Non-Residential Buildings 90,205 312202 Machinery and Equipment 88,012
Solid waste management enhanced in the city.	Upgrade of and Kiruddu HCIII to 170 bed hospitals Overall Progress for the Project is estimated at 84% Main Building is estimated at 86%, the Services Block is estimated at 78%, the Staff Accommodation at 70%, and Work for the External Works at 85%.	
	Kisenyi HC IV Installation of the main gate completed on the 11th March 2016 Supplied 100KVA transformer by UMEME effected on 12th February 2016. Small fittings on leaking roofs clutters completed	
	Kawaala HC III Remodeling of maternity ward, contractor commenced work on 2nd March and handed over on 7th March 2016	

Reasons for Variation in performance

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

Total	2,878,078
<i>GoU Development</i>	924,067

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0807 Community Health Management

Development Projects

Project 0115 LGMSD (former LGDP)

<i>External Financing</i>	0
<i>NTR</i>	1,954,012

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 centres

Reasons for Variation in performance

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

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	6,805,624
<i>Wage Recurrent</i>	2,660,430
<i>Non Wage Recurrent</i>	727,075
<i>GoU Development</i>	924,067
<i>External Financing</i>	0
<i>NTR</i>	2,494,052

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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
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	12,021

Reasons for Variation in performance

Transfers to government NGO health facilities paid out in time.

Total	12,021
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,021
<i>NTR</i>	0

Outputs Provided

Output: 08 0703 Primary Health Care Services (Wages)

		Item	Spent
Preparing payrolls for health workers.	Health workers were paid their salaries	211101 General Staff Salaries	886,924

Cleaning health workers payrolls

Paying health workers on time.

Reasons for Variation in performance

Health workers were paid on time.

Total	886,924
<i>Wage Recurrent</i>	886,924
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 08 0704 Primary Health Care Services (Operations)

		Item	Spent
Organising trainings and sensitisations outreaches for improved health.	Medical Services	211103 Allowances	31,400
Organising and carrying out immunisation campaigns	A total of 700,178 attendances were registered at OPD by the end of third Quarter and of these 67.4% were new OPD attendants. A total of 14,051 deliveries were attended to in KCCA directly managed health facilities	221002 Workshops and Seminars	767
Providing curative and preventive health services in KCCA health centres(and 29,310 ANC 1st visit attendances were registered during the period.	221009 Welfare and Entertainment	77,048
Inspecting premises of health importance to assess suitability of health standards.	20,615 children immunized with DPT3 in Kampala and KCCA contributed 36.4% of children under the age of one	223005 Electricity	69,157
		223006 Water	4,594
		224001 Medical and Agricultural supplies	109,795
		224004 Cleaning and Sanitation	66,316

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QUARTER 3: 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

year administered with pentavalent vaccine in Kampala.

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KCCA completed setting up Rx Solution, the inventory management Software endorsed by Ministry of Health, in the pharmaceutical stores of six health centers (Kawaala, Kisenyi,

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QUARTER 3: 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

Recurrent Programmes

Programme 08 Public Health

Kisugu, Kiswa, Kitebi and Komamboga).
The system is fully functional at Kawaala Health Center. The remaining Centers will be functionalized in Quarter 4.

PREVENTIVE HEALTH CARE

A total of 770 premises of domestic and public health importance were

inspected leading to the mobilization of UGX 19, 300,000 Million as revenue.

1,597 people were medically examined leading to generation of revenue

amounting to UGX 31,940,000/-. The total number of new food handlers

Certificates issued is 1,176 with renewals at 421.

EDUCATION

The following awareness and sensitization activities were carried out in the

Period; home improvement campaign and sanitation drives involving 348

households in Kagugube zone and Kamwokya II in central division, 35

Business owners mobilized and sensitized in lubaga and 294 household

Engagements /inspections were done.

Reasons for Variation in performance

Activities were implemented as planned.

Total	359,077
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>190,990</i>
<i>NTR</i>	<i>168,087</i>

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Vote: 122 Kampala Capital City Authority

QUARTER 3: 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)

Output: 08 0780 Health Infrastructure Construction

		<i>Item</i>	<i>Spent</i>
Renovation of Kawaala HCIV and expansion of Maternity Ward and chain-link fencing at Kawaala Health Centre IV.	Upgrade of Kawempe HCIV to 170 bed hospitals	312101 Non-Residential Buildings	90,205
Renovation of Kitebi HC III, OPD block.	Overall Progress for the Project was estimated at 84%, Main Building was estimated at 86%, Progress of Work for the Services Block was estimated at 78%. The Actual Progress of Work for the Staff Accommodation was 70%	312202 Machinery and Equipment	7,580
Repair of wall and ceiling of Peadiatric Ward at Komamboga HC.	Upgrade of and Kiruddu HCIII to 170 bed hospitals		
Repair of roof, drainage and face lifting of Kisuggu Health Centre.	Overall Progress for the Project is estimated at 84% Main Building is estimated at 86%, the Services Block is estimated at 78%, the Staff Accommodation at 70%, and Work for the External Works at 85%.		
Renovation of KCCA Kisenyi Health Centre IV Perimeter Wall and Entrance Gate and Installation Step Up 100KVA Transformer at Kisenyi Health Centre	Kisenyi HC IV		
Expansion of OPD at Kiswa HC III and expansion of infrastructure at Bukoto HC II for upgrade to HC IV.	Installation of the main gate completed on the 11th March 2016		
Procurig land for landfill.	Supplied 100KVA transformer by UMEME effected on 12th February 2016.		
Procurig garbage trucks and cess pool emptiers	Small fittings on leaking roofs clutters completed		
Procurig weigh bridge for landfill site	Kawaala HC III		
	Remodeling of maternity ward, contractor commenced work on 2nd March and handed over on 7th March 2016		

Reasons for Variation in performance

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

Total	97,785
<i>GoU Development</i>	90,205
<i>External Financing</i>	0
<i>NTR</i>	7,580

Project 0422 PHC Development

Capital Purchases

Output: 08 0781 Health Infrastructure Rehabilitation

Vote: 122 Kampala Capital City Authority

QUARTER 3: 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

Procuring suppliers for KCCA medical equipment 8 KCCA health centers are receiving and maintaining medical equipment

Providing medical equipment in KCCA city hall clinic.

Reasons for Variation in performance

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

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,355,807
<i>Wage Recurrent</i>	<i>886,924</i>
<i>Non Wage Recurrent</i>	<i>203,011</i>
<i>GoU Development</i>	<i>90,205</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>175,667</i>

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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

Recurrent Programmes

Programme 08 Public Health

Outputs Funded

Output: 08 0751 Provision of Urban Health Services

Item	Balance b/f	New Funds	Total	
Processing transfers to government supported NGO health facilities.	263321 Conditional trans. Autonomous Inst (Wage subvention)	23,974	402,141	426,114
Total	23,974	402,141	426,114	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	23,974	402,141	426,114	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 08 0703 Primary Health Care Services (Wages)

Item	Balance b/f	New Funds	Total	
Preparing payrolls for health workers.	211101 General Staff Salaries	-279	1,435,567	1,435,288
Cleaning health workers payrolls				
Total	-279	1,435,567	1,435,288	
<i>Wage Recurrent</i>	-279	1,435,567	1,435,288	
<i>Non Wage Recurrent</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 08 0704 Primary Health Care Services (Operations)

Item	Balance b/f	New Funds	Total	
Organising trainings and sensitisations outreaches for improved health.	221012 Small Office Equipment	90,000	0	90,000
	224001 Medical and Agricultural supplies	73,866	16,003	89,869
	224004 Cleaning and Sanitation	4,565	96,219	100,785
Organising and carrying out immunisation campaigns				
Total	312,184	133,982	446,166	
<i>Wage Recurrent</i>	0	0	0	
Providing curative and preventive health services in KCCA health centres(
Inspecting premises of health importance to assess suitability of health standards.				
<i>Non Wage Recurrent</i>	167,754	0	167,754	
<i>NTR</i>	144,430	133,982	278,412	

Development Projects

Project 0115 LGMSD (former LGDP)

Capital Purchases

Output: 08 0780 Health Infrastructure Construction

Item	Balance b/f	New Funds	Total	
Renovation of Kawaala HCIV and expansion of Maternity Ward and chain-link fencing at Kawaala Health Centre IV.	312101 Non-Residential Buildings	166,176	243,620	409,795
Renovation of Kitebi HC III, OPD block.				
Total	319,164	243,620	562,784	
<i>GoU Development</i>	166,176	243,620	409,795	
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				

Vote: 122 Kampala Capital City Authority

QUARTER 4: 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

Development Projects

Project 0115 LGMSD (former LGDP)

Perimeter Wall and Entrance Gate and
Installation Step Up 100KVA Transformer at
Kisenyi Health Centre

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

<i>External Financing</i>	0	0	0
<i>NTR</i>	152,988	0	152,988

Project 0422 PHC Development

Capital Purchases

Output: 08 0781 Health Infrastructure Rehabilitation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Providing medical equipment in KCCA city hall clinic.	312202 Machinery and Equipment 131,000	0	131,000
Total	131,000	0	131,000
<i>GoU Development</i>	131,000	0	131,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	786,043	2,215,309	4,489,714
<i>Wage Recurrent</i>	-279	1,435,567	1,435,288
<i>Non Wage Recurrent</i>	191,728	402,141	593,868
<i>GoU Development</i>	297,176	243,620	1,435,288
<i>External Financing</i>	0	0	593,868
	297,418	133,982	431,400

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Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0807 Community Health Management		
○ <i>Recurrent Programmes</i>		
- 08 Public Health	Data In	Data In
○ <i>Development Projects</i>		
- 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	Q3 Report	Q4 Workplan
0807 Community Health Management		
○ <i>Recurrent Programmes</i>		
- 08 Public Health	Data In	Data In
○ <i>Development Projects</i>		
- 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:

Type of variance	Unspent Balances	Over expenditure vs
0807 Community Health Management		
○ <i>Recurrent Programmes</i>		
- 08 Public Health	Data In	Data In

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