

Vote:122

 Kampala Capital City Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	0.000	2.660	2.659	75.0%	75.0%	100.0%
Non Wage	1.321	0.000	1.321	0.772	100.0%	58.5%	58.5%
Devt. GoU	0.938	0.000	0.807	0.379	86.0%	40.4%	46.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.806	0.000	4.788	3.810	82.5%	65.6%	79.6%
Total GoU+Ext Fin (MTEF)	5.806	0.000	4.788	3.810	82.5%	65.6%	79.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.806	0.000	4.788	3.810	82.5%	65.6%	79.6%
A.I.A Total	2.872	0.000	1.289	0.633	44.9%	22.0%	49.1%
Grand Total	8.678	0.000	6.077	4.444	70.0%	51.2%	73.1%
Total Vote Budget Excluding Arrears	8.678	0.000	6.077	4.444	70.0%	51.2%	73.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0807 Community Health Management	8.68	6.08	4.44	70.0%	51.2%	73.1%
Total for Vote	8.68	6.08	4.44	70.0%	51.2%	73.1%

Matters to note in budget execution

No Data Found for this Vote

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0807 Community Health Management	
0.549 Bn Shs	<i>SubProgram/Project :08 Public Health</i>
Reason:	
<i>Items</i>	
421,670,038.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention
Reason:	

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90,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
16,081,404.000 UShs	224004 Cleaning and Sanitation
Reason:	
13,654,774.000 UShs	224001 Medical and Agricultural supplies
Reason:	
5,576,063.000 UShs	223005 Electricity
Reason:	
0.428 Bn Shs	<i>SubProgram/Project :0115 LGMSD (former LGDP)</i>
Reason:	
<i>Items</i>	
428,031,555.000 UShs	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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
Programme: 0807 Community Health Management			
Output: 080703 Primary Health Care Services (Wages)			
<i>Description of Performance:</i>	Health workers paid their salaries	No Data	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	3.547 UShs Bn:	2.659 % Budget Spent: 75.0%
Output: 080704 Primary Health Care Services (Operations)			
<i>Description of Performance:</i>	OPD - 480,000 ANC - 40,000 DPT - 20,000 Deliveries - 22,000	No Data	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	0.517 UShs Bn:	0.390 % Budget Spent: 75.4%
Output: 080751 Provision of Urban Health Services			
<i>Description of Performance:</i>	20 school health outreaches conducted	No Data	
<i>Performance Indicators:</i>			
		2/12	

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QUARTER 3: Highlights of Vote Performance

<i>No. of school health outreaches conducted</i> 20		<i>No Data</i>	
Output Cost: US\$ Bn:	0.804	US\$ Bn:	0.383 % Budget Spent: 47.6%
Output: 080780 Health Infrastructure Construction			
<i>Description of Performance:</i>	Construction of Kawempe and Kiruddu hospitals completed	No Data	
<i>Performance Indicators:</i>			
<i>Status of construction of health Infrastructure</i> 100		<i>No Data</i>	
Output Cost: US\$ Bn:	0.807	US\$ Bn:	0.379 % Budget Spent: 46.9%
Output: 080781 Health Infrastructure Rehabilitation			
<i>Description of Performance:</i>	Renovation of Kawaala, Kisenyi, Kiswa, Kisuggu, Komambogga and Kitebi health centres.	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.131	US\$ Bn:	0.000 % Budget Spent: 0.0%
<i>Program Cost:</i>	<i>US\$ Bn:</i>	5.806	<i>US\$ Bn:</i> 3.810 % Budget Spent: 65.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.806	US\$ Bn: 3.810 % Budget Spent: 65.6%

Performance highlights for the Quarter

No Data Found for this Vote

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0807 Community Health Management	5.81	4.79	3.81	82.5%	65.6%	79.6%
<i>Class: Outputs Provided</i>	4.06	3.18	3.05	78.2%	75.0%	96.0%
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	0.39	100.0%	75.4%	75.4%
<i>Class: Outputs Funded</i>	0.80	0.80	0.38	100.0%	47.6%	47.6%
080751 Provision of Urban Health Services	0.80	0.80	0.38	100.0%	47.6%	47.6%
<i>Class: Capital Purchases</i>	0.94	0.81	0.38	86.0%	40.4%	46.9%
080780 Health Infrastructure Construction	0.81	0.81	0.38	100.0%	46.9%	46.9%
080781 Health Infrastructure Rehabilitation	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	4.79	3.81	82.5%	65.6%	79.6%

Table V3.2: 2016/17 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.06	3.18	3.05	78.2%	75.0%	96.0%
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%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.08	100.0%	93.8%	93.8%
223006 Water	0.05	0.05	0.05	100.0%	96.9%	96.9%
224001 Medical and Agricultural supplies	0.12	0.12	0.11	100.0%	88.6%	88.6%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	71.5%	71.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	0.80	0.80	0.38	100.0%	47.6%	47.6%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.80	0.38	100.0%	47.6%	47.6%
Class: Capital Purchases	0.94	0.81	0.38	86.0%	40.4%	46.9%
312101 Non-Residential Buildings	0.81	0.81	0.38	100.0%	46.9%	46.9%
312212 Medical Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	4.79	3.81	82.5%	65.6%	79.6%

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
Program 0807 Community Health Management	5.81	4.79	3.81	82.5%	65.6%	79.6%
<i>Recurrent SubProgrammes</i>						
08 Public Health	4.87	3.98	3.43	81.8%	70.5%	86.2%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.81	0.81	0.38	100.0%	46.9%	46.9%
0422 PHC Development	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	4.79	3.81	82.5%	65.6%	79.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	UShs Thousand
Program: 07 Community Health Management			
<i>Recurrent Programmes</i>			
Subprogram: 08 Public Health			
<i>Outputs Provided</i>			
Output: 03 Primary Health Care Services (Wages)			
Health workers paid their salaries	486 Health workers paid their salaries	Item 211101 General Staff Salaries	Spent 2,659,334
Reasons for Variation in performance			
Health workers paid their salaries			
			Total
			2,659,334
			Wage Recurrent
			2,659,334
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Primary Health Care Services (Operations)			
Primary health care services provided in the city	<ul style="list-style-type: none"> •4,919 people were medically examined leading to generation of revenue amounting to UGX 98,380,000/-. New food handlers' certificates issued were 1,589 with renewals at 957. •939 nuisance and improvement notices were issued. 247 court cases registered. •8302 attended sensitization and awareness raising activities. •6 Tipper trucks delivered by TATA ,5 excavators and backhoes delivered by Mantrac Uganda limited on 25th December 2017 and 3 Garbage trucks to be delivered by John Achellis •Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA. •Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895 	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation	Spent 5,559 215,363 112,324 57,305 327,269 305,141
Reasons for Variation in performance			
Funding constraints affected the implementation of some activities.			
			Total
			1,022,961
			Wage Recurrent
			0
			Non Wage Recurrent
			389,790
			AIA
			633,171

Outputs Funded

Output: 51 Provision of Urban Health Services

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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	UShs Thousand
curative health services improved	<ul style="list-style-type: none"> •1,681,052 attendances were registered at OPD by the end of 3rd Quarter of FY 2016/17. •39,085 deliveries were registered in Kampala during the period. •No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 127,591 cases registered accounting for 30% among the top ten (10) causes of morbidity in all the age groups •A total 66,452 ANC 1st visit attendances were registered. 	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 382,623

Reasons for Variation in performance

Increase in the number of patients as a result of reconstruction of mulago hospital.

Total	382,623
Wage Recurrent	0
Non Wage Recurrent	382,623
AIA	0
Total For SubProgramme	4,064,918
Wage Recurrent	2,659,334
Non Wage Recurrent	772,413
AIA	633,171

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

	Item	Spent
Upgrade of works at Kawaala Health Centre III	312101 Non-Residential Buildings	378,660
Renovation of Kitebi HC III, OPD block		

Repair of Paediatric Ward and construction of chainlink fence and gate at Komamboga HC

Renovation of Kisuggu Health Centre

Renovation of KCCA Kisenyi Health

Reasons for Variation in performance

Total	378,660
GoU Development	378,660
External Financing	0
AIA	0
Total For SubProgramme	378,660
GoU Development	378,660

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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>
		External Financing	0
		AIA	0
		GRAND TOTAL	4,443,578
		Wage Recurrent	2,659,334
		Non Wage Recurrent	772,413
		GoU Development	378,660
		External Financing	0
		AIA	633,171

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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	UShs Thousand
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Program: 07 Community Health Management

Recurrent Programmes

Subprogram: 08 Public Health

Outputs Provided

Output: 03 Primary Health Care Services (Wages)

		Item	Spent
Processing pay roll for 486 ,cleaning payroll and paying healthy workers salaries.	486 Health workers paid their salaries	211101 General Staff Salaries	2,659,334

Reasons for Variation in performance

Health workers paid their salaries

Total	2,659,334
Wage Recurrent	2,659,334
Non Wage Recurrent	0
AIA	0

Output: 04 Primary Health Care Services (Operations)

		Item	Spent
25 community health outreaches conducted.	•A total of 1,864 premises of domestic and public health importance were inspected and 2,685 people were medically examined leading to generation of revenue amounting to UGX 53,700,000/-. The total number of new food handlers certificates issued is 0 with renewals at 312.	221002 Workshops and Seminars	5,559
Disbursement of funds for Imprest Health Centres.	•In the 3rd quarter of FY 2016/17, a total of 408 nuisance and improvement notices were issued. 86 court cases were registered.	221009 Welfare and Entertainment	215,363
Disbursement of funds for Medical Waste disposal services.	•4978 people attended sensitization and awareness raising activities.	223005 Electricity	112,324
Disbursement of funds for Electricity Bills-Health Centres	•Desilting – 5,246m3, Gabion works – 120.5m3 around Meat Parkers, Slashing of grass within the channel-36994.88m3	223006 Water	57,305
Disbursement of funds for Water Bills-Healt	•Planted 10 palm trees around Aga Khan and Container Village	224001 Medical and Agricultural supplies	327,269
	•Mortar Filling- 796.41m2 at Owino, Kisekka, New Taxi Park and Container Village was done.	224004 Cleaning and Sanitation	305,141

Reasons for Variation in performance

Funding constraints affected the implementation of some activities.

Total	1,022,962
Wage Recurrent	0
Non Wage Recurrent	389,790
AIA	633,171

Outputs Funded

Output: 51 Provision of Urban Health Services

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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	UShs Thousand
Attending to 120,000 OPD and deliveries.	18,672	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 382,623
Providing 19,250 antenatal services in all KCCA managed health centres.	<ul style="list-style-type: none"> • A total of 851,025 attendances were registered at OPD by the end of 3rd quarter of FY 2016/17 (65.3% of total were New OPD attendants). • By the end of 3rd quarter, a total of 18,965 deliveries were registered in Kampala. • A total 33,834 ANC 1st visit attendances were registered • 17,460 children immunized with DPT3 in Kampala and KCCA contributed 32.3% • 16,787 children served with measles vaccines and KCC contributed 28.8% • 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 		

Reasons for Variation in performance

Increase in the number of patients as a result of reconstruction of mulago hospital.

Total	382,623
Wage Recurrent	0
Non Wage Recurrent	382,623
AIA	0
Total For SubProgramme	4,064,918
Wage Recurrent	2,659,334
Non Wage Recurrent	772,413
AIA	633,171

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

Upgrade of works at Kawaala Health Centre III	Item	Spent
Renovation of Kitebi HC III, OPD block	312101 Non-Residential Buildings	378,660
Repair of Paediatric Ward and construction of chainlink fence and gate at Komamboga HC		

Renovation of Kisuggu Health Centre

Renovation of KCCA Kisenyi Health

Reasons for Variation in performance

Total	378,660
GoU Development	378,660
External Financing	0

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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	UShs Thousand
		AIA	0
		Total For SubProgramme	378,660
		GoU Development	378,660
		External Financing	0
		AIA	0
		GRAND TOTAL	4,443,578
		Wage Recurrent	2,659,334
		Non Wage Recurrent	772,413
		GoU Development	378,660
		External Financing	0
		AIA	633,171

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 07 Community Health Management

Recurrent Programmes

Subprogram: 08 Public Health

Outputs Provided

Output: 03 Primary Health Care Services (Wages)

	Item	Balance b/f	New Funds	Total
Processing pay roll, cleaning payroll and paying healthy workers salaries.	211101 General Staff Salaries	817	0	817
	Total	817	0	817
	Wage Recurrent	817	0	817
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 04 Primary Health Care Services (Operations)

	Item	Balance b/f	New Funds	Total
25 community health outreaches conducted.	221002 Workshops and Seminars	13,312	0	13,312
Disbursement of funds for Imprest Health Centres.	221009 Welfare and Entertainment	7,563	0	7,563
Disbursement of funds for Medical Waste disposal services.	223005 Electricity	5,576	0	5,576
Disbursement of funds for Electricity Bills-Health Centres	223006 Water	2,295	0	2,295
Disbursement of funds for Water Bills-Health	224001 Medical and Agricultural supplies	99,979	0	99,979
	224004 Cleaning and Sanitation	50,229	0	50,229
	224005 Uniforms, Beddings and Protective Gear	90,000	0	90,000
	Total	268,953	0	268,953
	Wage Recurrent	0	0	0
	Non Wage Recurrent	101,475	0	101,475
	AIA	142,093	0	142,093

Outputs Funded

Output: 51 Provision of Urban Health Services

	Item	Balance b/f	New Funds	Total
Attending to 120,000 OPD and 5500 deliveries.	263321 Conditional trans. Autonomous Inst (Wage subvention)	421,670	0	421,670
Providing 10,000 antinatal services in all KCCA managed health centres.				
	Total	421,670	0	421,670
	Wage Recurrent	0	0	0
	Non Wage Recurrent	465,546	0	465,546
	AIA	0	0	0

Development Projects

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0115 LGMSD (former LGDP)
Capital Purchases
Output: 80 Health Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Upgrade of works at Kawaala Health Centre III				
Renovation of Kitebi HC III, OPD block	311101 Land	514,000	0	514,000
Repair of Peadiatric Ward and construction of chainlink fence and gate at Komamboga HC	312101 Non-Residential Buildings	428,032	0	428,032
	Total	942,032	0	942,032
	<i>GoU Development</i>	<i>428,032</i>	<i>0</i>	<i>428,032</i>
Renovation of Kisuggu Health Centre				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Renovation of KCCA Kisenyi Health				
	<i>AIA</i>	<i>514,000</i>	<i>0</i>	<i>514,000</i>
	GRAND TOTAL	1,633,472	0	1,633,472
	<i>Wage Recurrent</i>	<i>817</i>	<i>0</i>	<i>817</i>
	<i>Non Wage Recurrent</i>	<i>567,021</i>	<i>0</i>	<i>567,021</i>
	<i>GoU Development</i>	<i>428,032</i>	<i>0</i>	<i>428,032</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>656,093</i>	<i>0</i>	<i>656,093</i>