

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	29.761	2.273	2.273	64.1%	64.1%	100.0%
Recurrent Non Wage	1.321	6.360	0.555	0.518	42.0%	39.2%	93.3%
Development GoU	1.465	42.327	0.136	0.068	9.3%	4.6%	49.8%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	6.333	78.447	2.965	2.859	46.8%	45.1%	96.4%
Total GoU+Donor (MTEF)	6.333	N/A	2.965	2.859	46.8%	45.1%	96.4%
<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	78.447	2.965	2.859	46.8%	45.1%	96.4%
<i>(iii) Non Tax Revenue</i>	2.186	N/A	0.169	0.169	7.7%	7.7%	100.0%
Grand Total	8.518	78.447	3.133	3.027	36.8%	35.5%	96.6%
Excluding Taxes, Arrears	8.518	78.447	3.133	3.027	36.8%	35.5%	96.6%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0807 Community Health Management	8.52	3.13	3.03	36.8%	35.5%	96.6%
Total For Vote	8.52	3.13	3.03	36.8%	35.5%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low cashlimit level affects the allocation of PHC funds and the procurement process delays the commencement of development projects.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0807 Community Health Management			
Output: 080703 Primary Health Care Services (Wages)			
<i>Description of Performance:</i>	Health workers paid their salaries	all health workers were paid their salaries and top up allowances	all health were paid their salaries and top up allowances
<i>Output Cost:</i>	US\$ Bn: 3.547	US\$ Bn: 2.273	% Budget Spent: 64.1%
Output: 080704 Primary Health Care Services (Operations)			
<i>Description of Performance:</i>	N/A	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.727	US\$ Bn: 0.289	% Budget Spent: 39.8%
Output: 080751 Provision of Urban Health Services			
<i>Description of Performance:</i>	No KCCA health centre will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC	Malaria was the highest ranking cause of morbidity in the city with 59,350 cases registered, accounting for 37% among the top six (6) causes of morbidity in all the age groups in the first quarter while In the 2nd quarter of FY 2014/15, No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 47,275 cases registered accounting for 28% among the top ten (10) causes of morbidity in all the age groups.	The essential medicines accounted for 66% of the total allocations to the facilities.
<i>Performance Indicators:</i>			
Value of essential medicines delivered to health facilities by NMS	516,000,000	98246303	
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	0	
Morbidity rate in the three common diseases		37	
Value of health supplies delivered to health facilities by NMS	516,000,000		
<i>Output Cost:</i>	US\$ Bn: 0.804	US\$ Bn: 0.398	% Budget Spent: 49.5%
Output: 080780 Health Infrastructure Construction			
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala and Kitebi HCs.	The main structural works for Kawempe and Kirudde Health centres have been substantially completed. Finishing works and selection of materials, fittings and equipment for finishes is underway. The overall progress of work is at 40% for both sites.	The progress of works is on track and in line with the work programme.
<i>Output Cost:</i>	US\$ Bn: 3.310	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080781 Health Infrastructure Rehabilitation			
<i>Description of Performance:</i>	No budget for the output this FY	No budget for the output this FY	No budget for the output this FY
<i>Output Cost:</i>	US\$ Bn: 0.131	US\$ Bn: 0.068	% Budget Spent: 51.8%
Vote Function Cost	US\$ Bn: 8.518	US\$ Bn: 3.027	% Budget Spent: 35.5%
Cost of Vote Services:	US\$ Bn: 8.518	US\$ Bn: 3.027	% Budget Spent: 35.5%

* Excluding Taxes and Arrears

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Kampala had a TB cure rate of 59% which was above accepted limit; a default rate of 8% (which was above the accepted limit) and Treatment Success Rate of 81% which was slightly below the national target by 4%.

Five tracer drugs of Arthemether, Depo- Provera, Fansidar, Measles Vaccine and ORS were at 100 % availability in the six KCCA directly managed Health facilities. Cotrimoxazole tablets availability was at 80% in the month of December, 2014. This is attributed to the short time between subsequent deliveries (4th November to 10th December).

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

To commemorate 2014 World AIDS day, 40 health camps including moon light camps were organised in each division and an estimated 10,000 people were reached with; 4656 received HIV counselling and testing (115 were HIV positive), 337 men were circumcised on a Safe Male Circumcision (SMC) program, 182 health educated on Family planning, 151,650 condom distributed with health education.

In another HIV/AIDS activities, Hot spots and landing sites with the Most At Risk Population (MARPs) were targeted and 1895 tested (51 tested positive). KCCA staff were also mobilized and a number of them responded

200 health workers were trained in use of Artesunate in management of severe malaria. The training took place in Fair way hotel during the week of 17th to 21st Nov 2014. The health workers were from both government and PNFP health facilities.

49,000 mosquito nets were distributed during this quarter. The nets are for mothers attending ANC and Children receiving DPT3 in government and PNFPs health facilities. These nets were a donation from Global fund with sub recipient of TASO and UHMG which directly delivered the nets to KCCA.

114 Village health team members were trained by Uganda health marketing Group. Three classes each of 38 individuals were carried out. The training took between 14th and 20th December 2014 and place in Makindye, Rubaga and central divisions.

A study revealed that a daily average 2,900 users visit each toilet block hence translating into daily 43,500 users at the 15 free public toilet blocks outsourced to cleaning service contractors.

54 unhygienic farming units were relocated in Gabba, Ntinda, Kulambiro and Luzira areas Mbuya, Ntinda, Kisaasi and Munyonyo areas

Health infrastructure improvement has been completed in kitebi (construction of maternity ward and chainlink) and City hall (remodeling and refurbishing the health centre)

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*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	2.96	2.86	46.8%	45.1%	96.4%
<i>Class: Outputs Provided</i>	4.06	2.43	2.39	59.7%	58.9%	98.6%
080703 Primary Health Care Services (Wages)	3.55	2.27	2.27	64.1%	64.1%	100.0%
080704 Primary Health Care Services (Operations)	0.52	0.15	0.12	29.7%	23.3%	78.5%
<i>Class: Outputs Funded</i>	0.80	0.40	0.40	50.0%	49.5%	98.9%
080751 Provision of Urban Health Services	0.80	0.40	0.40	50.0%	49.5%	98.9%
<i>Class: Capital Purchases</i>	1.46	0.14	0.07	9.3%	4.6%	49.8%
080780 Health Infrastructure Construction	1.33	0.06	0.00	4.5%	0.0%	0.0%
080781 Health Infrastructure Rehabilitation	0.13	0.08	0.07	58.2%	51.8%	89.0%
Total For Vote	6.33	2.96	2.86	46.8%	45.1%	96.4%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.06	2.43	2.39	59.7%	58.9%	98.6%
211101 General Staff Salaries	3.55	2.27	2.27	64.1%	64.1%	100.0%
221009 Welfare and Entertainment	0.11	0.05	0.05	46.4%	44.2%	95.3%
223005 Electricity	0.09	0.04	0.02	45.6%	25.4%	55.8%
223006 Water	0.05	0.02	0.01	44.0%	23.1%	52.6%
224001 Medical and Agricultural supplies	0.12	0.02	0.01	12.5%	10.9%	86.9%
224004 Cleaning and Sanitation	0.06	0.02	0.02	42.7%	42.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Outputs Funded</i>	0.80	0.40	0.40	50.0%	49.5%	98.9%
263321 Conditional trans. Autonomous Inst (Wage subventi	0.80	0.40	0.40	50.0%	49.5%	98.9%
<i>Output Class: Capital Purchases</i>	1.46	0.14	0.07	9.3%	4.6%	49.8%
231001 Non Residential buildings (Depreciation)	0.63	0.14	0.07	21.6%	10.7%	49.8%
231007 Other Fixed Assets (Depreciation)	0.83	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	6.33	2.96	2.86	46.8%	45.1%	96.4%
Total Excluding Taxes and Arrears:	6.33	2.96	2.86	46.8%	45.1%	96.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0807 Community Health Management	6.33	2.96	2.86	46.8%	45.1%	96.4%
<i>Recurrent Programmes</i>						
08 Public Health	4.87	2.83	2.79	58.1%	57.3%	98.7%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	0.06	0.00	4.5%	0.0%	0.0%
0422 PHC Development	0.13	0.08	0.07	58.2%	51.8%	89.0%
Total For Vote	6.33	2.96	2.86	46.8%	45.1%	96.4%

* Excluding Taxes and Arrears

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