

Vote:178 Kawempe Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.025	4.014	2.798	66.6%	46.4%	69.7%
	Non Wage	4.198	2.071	1.581	49.3%	37.6%	76.3%
Dev't.	GoU	1.500	1.325	0.000	88.3%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.723	7.410	4.379	63.2%	37.4%	59.1%
Total GoU+Ext Fin (MTEF)		11.723	7.410	4.379	63.2%	37.4%	59.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.723	7.410	4.379	63.2%	37.4%	59.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.723	7.410	4.379	63.2%	37.4%	59.1%
Total Vote Budget Excluding Arrears		11.723	7.410	4.379	63.2%	37.4%	59.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	11.72	7.41	4.38	63.2%	37.4%	59.1%
Total for Vote	11.72	7.41	4.38	63.2%	37.4%	59.1%

Matters to note in budget execution

The variance in budget execution in the hospital was due to delayed submissions of invoices from service providers. In addition, due to the lengthy procurement cycle, this has had a significant effect on budget execution especially on capital development procurements.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.433 Bn Shs	<i>SubProgram/Project :01 Kawempe Referral Hospital Services</i>
Reason: Delayed submission of invoices for services and supplies. Besides some LPOs are issued pending delivery of goods and supplies and then payment effected	

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<i>Items</i>		
146,098,421.000 UShs	223006	Water
	Reason: Delayed submission of invoices leading to delayed payment.	
92,710,007.000 UShs	224004	Cleaning and Sanitation
	Reason: Delayed submission of invoices leading to delayed payment.	
54,957,000.000 UShs	223005	Electricity
	Reason: Delayed submission of invoices leading to delayed payment.	
50,263,298.000 UShs	221010	Special Meals and Drinks
	Reason: Delayed submission of invoices leading to delayed payment.	
19,125,601.000 UShs	223004	Guard and Security services
	Reason: Waiting for delivery of invoices for payment	
1.325 Bn Shs	<i>SubProgram/Project :1575 Retooling of Kawempe National Referral Hospital</i>	
	Reason:	
	Procurement process is ongoing.	
<i>Items</i>		
950,000,000.000 UShs	312212	Medical Equipment
	Reason: Procurement process still ongoing	
200,000,000.000 UShs	312201	Transport Equipment
	Reason: Procurement process completed awaiting for delivery and payment effected.	
125,000,000.000 UShs	312213	ICT Equipment
	Reason: Procurement process still ongoing	
50,000,000.000 UShs	312203	Furniture & Fixtures
	Reason: Procurement process still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services
Responsible Officer: Hospital Director
Programme Outcome: Quality and accessible Regional Referral Hospital Services
Sector Outcomes contributed to by the Programme Outcome
1 .Improved quality of life at all levels

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QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Bed occupancy rate	Percentage	90%	112%
% increase of diagnostic investigations carried out	Percentage	50%	18%
% increase of specialized clinic outpatient attendances	Percentage	50%	32%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Kawempe Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average Length of Stay (ALOS) - days	Number	4	3
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	26556
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of specialized clinic attendances	Number	15000	26707
Referral cases in	Number	8000	17735
Total general outpatients attendance	Number	100000	45824
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	4bn	0.075
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	2000	542
Number of Ultra Sound Scans	Number	60000	5436
KeyOutPut : 05 Hospital Management and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

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KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	35000	14923
No. of family planning users attended to (New and Old)	Number	17000	2151
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	10%	7.5%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of children immunised (All immunizations)	Number	85000	13884
Sub Programme : 02 Kawempe Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes

Performance highlights for the Quarter

The performance for the quarter was being affected due to limited human resource especially nurses, midwives and specialist hence impacting on patient care and outcome.

Besides the hospital experiences Inadequacy of medicines and other health supplies due to limited budget of 1.5billion.

The overwhelming number of patients also impose a burden on hospital budget resulting into high utility costs thereby creating Arrears in Electricity

V3: Details of Releases and Expenditure

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
Program 0856 Regional Referral Hospital Services	11.72	7.41	4.38	63.2%	37.4%	59.1%
<i>Class: Outputs Provided</i>	<i>10.22</i>	<i>6.08</i>	<i>4.38</i>	<i>59.5%</i>	<i>42.8%</i>	<i>72.0%</i>
085601 Inpatient services	1.71	0.85	0.67	49.6%	39.2%	79.1%
085602 Outpatient services	0.66	0.31	0.26	47.1%	38.9%	82.7%
085603 Medicines and health supplies procured and dispensed	0.22	0.11	0.09	50.0%	39.6%	79.2%
085604 Diagnostic services	0.13	0.06	0.05	49.4%	35.9%	72.5%
085605 Hospital Management and Support Services	0.68	0.32	0.26	47.4%	39.0%	82.3%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.34	0.17	0.11	50.2%	32.7%	65.1%
085607 Immunisation services	0.38	0.19	0.09	50.1%	24.3%	48.5%
085619 Human Resource Management Services	6.09	4.07	2.85	66.7%	46.7%	70.0%
085620 Records Management Services	0.02	0.01	0.01	34.8%	34.2%	98.2%
Class: Capital Purchases	1.50	1.33	0.00	88.3%	0.0%	0.0%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.25	0.13	0.00	50.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.95	0.95	0.00	100.0%	0.0%	0.0%
Total for Vote	11.72	7.41	4.38	63.2%	37.4%	59.1%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.22	6.08	4.38	59.5%	42.8%	72.0%
211101 General Staff Salaries	6.03	4.01	2.80	66.6%	46.4%	69.7%
211103 Allowances (Inc. Casuals, Temporary)	0.28	0.23	0.22	82.3%	79.7%	96.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	48.9%	97.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	37.2%	74.3%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	39.1%	78.2%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.02	0.02	65.2%	56.8%	87.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	47.7%	95.4%
221008 Computer supplies and Information Technology (IT)	0.08	0.03	0.03	36.7%	35.7%	97.2%
221009 Welfare and Entertainment	0.14	0.04	0.04	25.0%	24.9%	99.5%
221010 Special Meals and Drinks	0.31	0.15	0.10	50.0%	33.6%	67.2%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.06	50.0%	39.0%	78.1%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	48.3%	96.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.03	0.02	0.01	57.2%	35.3%	61.8%
223004 Guard and Security services	0.23	0.10	0.08	41.2%	32.9%	80.0%
223005 Electricity	0.38	0.15	0.10	40.7%	26.2%	64.3%
223006 Water	0.43	0.24	0.09	55.7%	21.5%	38.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	72.5%	72.5%	100.0%

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224001 Medical Supplies	0.32	0.16	0.14	50.0%	42.9%	85.7%
224004 Cleaning and Sanitation	0.55	0.28	0.18	50.0%	33.1%	66.3%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.02	56.3%	36.0%	63.9%
225001 Consultancy Services- Short term	0.04	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.03	0.03	56.0%	55.3%	98.8%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	64.3%	63.2%	98.3%
227004 Fuel, Lubricants and Oils	0.34	0.17	0.17	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.11	0.06	0.04	50.0%	33.1%	66.2%
228002 Maintenance - Vehicles	0.07	0.04	0.03	53.8%	42.6%	79.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.09	0.07	41.4%	33.2%	80.2%
228004 Maintenance – Other	0.04	0.02	0.02	63.5%	52.7%	82.9%
Class: Capital Purchases	1.50	1.33	0.00	88.3%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.05	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.95	0.95	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.13	0.00	50.0%	0.0%	0.0%
Total for Vote	11.72	7.41	4.38	63.2%	37.4%	59.1%

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 0856 Regional Referral Hospital Services	11.72	7.41	4.38	63.2%	37.4%	59.1%
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	10.18	6.06	4.36	59.6%	42.8%	71.9%
02 Kawempe Referral Hospital Internal Audit	0.04	0.02	0.02	50.0%	49.4%	98.8%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	1.33	0.00	88.3%	0.0%	0.0%
Total for Vote	11.72	7.41	4.38	63.2%	37.4%	59.1%

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 2: 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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kawempe Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Health care services provided without discrimination on gender, age, location, social status, ethnicity, religion, physical / mental status: 26,556 Inpatient admission and 11,206 deliveries .

8500 neonatal cases
3600 pediatrics
10000 gyn emergency
4500 ANC inpatients
8000 gyn inpatients
26000 deliveries

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	74,041
221009 Welfare and Entertainment	11,070
221010 Special Meals and Drinks	75,400
221011 Printing, Stationery, Photocopying and Binding	12,340
222001 Telecommunications	23,500
223001 Property Expenses	9,800
223004 Guard and Security services	66,274
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,500
224001 Medical Supplies	60,000
224004 Cleaning and Sanitation	133,235
224005 Uniforms, Beddings and Protective Gear	8,944
225001 Consultancy Services- Short term	5,000
227001 Travel inland	10,000
227003 Carriage, Haulage, Freight and transport hire	17,200
227004 Fuel, Lubricants and Oils	87,550
228001 Maintenance - Civil	15,000
228003 Maintenance – Machinery, Equipment & Furniture	35,450
228004 Maintenance – Other	9,976

Reasons for Variation in performance

Increased number of clients seeking healthcare services in the hospital.

Total	669,280
Wage Recurrent	0
Non Wage Recurrent	669,280
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 2: 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
96,000 Out patients seen		Item	Spent
25000 Antenatal visits	45,824 Outpatient total attendances and 14,923 Antenatal visits. However the numbers for Antenatal mothers increased due to high numbers of mothers requiring Antenatal services.	211103 Allowances (Inc. Casuals, Temporary)	25,343
		221009 Welfare and Entertainment	10,750
		221010 Special Meals and Drinks	8,044
		221011 Printing, Stationery, Photocopying and Binding	2,455
		222001 Telecommunications	2,500
		223001 Property Expenses	2,500
		223004 Guard and Security services	10,000
		223005 Electricity	25,000
		223006 Water	69,884
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	8,100
		225001 Consultancy Services- Short term	3,750
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	26,063
		228001 Maintenance - Civil	21,403
		228002 Maintenance - Vehicles	4,716
		228003 Maintenance – Machinery, Equipment & Furniture	22,650
		228004 Maintenance – Other	3,510

Reasons for Variation in performance

There was a decline in the numbers of outpatients due to COVID19 pandemic effects.

The number of Antenatal mothers increased due to high number of expectant mothers requiring Antenatal services.

Total	255,268
Wage Recurrent	0
Non Wage Recurrent	255,268
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Drugs and sundries procured and delivered on a quarterly basis	09 deliveries for drugs and sundries received	Item	Spent
		223005 Electricity	10,000
		224001 Medical Supplies	77,133

Reasons for Variation in performance

The planed quarterly deliveries is suppose to be 3 deliveries and 12 in FY. However the in quarter one and quarter two is due to part delivery in every month in quarter one hence making it 6 deliveries.

Total	87,133
Wage Recurrent	0
Non Wage Recurrent	87,133
<i>AIA</i>	0

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QUARTER 2: 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
Output: 04 Diagnostic services			
Investigations done		Item	Spent
60000 laboratory test done		211103 Allowances (Inc. Casuals, Temporary)	7,418
7000 Images done	26,523 Laboratory test done and 6,106 Images conducted	221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	10,000
		224004 Cleaning and Sanitation	8,955
		227004 Fuel, Lubricants and Oils	11,500
Reasons for Variation in performance			
Increased number of clients requiring diagnostics test in the hospital.			
		Total	46,623
		Wage Recurrent	0
		Non Wage Recurrent	46,623
		<i>AIA</i>	0
Output: 05 Hospital Management and Support Services			

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QUARTER 2: 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
Infrastructure and equipment maintained	214 medical equipment incidents reported.	Item	Spent
Workplans and Budgets prepared for the hospital	Budget for FY 2021/22 prepared.	211103 Allowances (Inc. Casuals, Temporary)	31,419
Utilities managed	6 cleanness reports made.	213001 Medical expenses (To employees)	9,775
Hospital consumables procured		213002 Incapacity, death benefits and funeral expenses	3,420
Hospital cleanliness and security ensured		221001 Advertising and Public Relations	10,000
		221006 Commissions and related charges	4,000
		221007 Books, Periodicals & Newspapers	2,671
		221008 Computer supplies and Information Technology (IT)	30,171
		221009 Welfare and Entertainment	4,750
		221010 Special Meals and Drinks	7,406
		221011 Printing, Stationery, Photocopying and Binding	18,250
		221016 IFMS Recurrent costs	9,650
		223005 Electricity	20,000
		223006 Water	17,980
		224004 Cleaning and Sanitation	3,200
		224005 Uniforms, Beddings and Protective Gear	2,687
		227001 Travel inland	8,000
		227003 Carriage, Haulage, Freight and transport hire	4,920
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	15,195
		228003 Maintenance – Machinery, Equipment & Furniture	15,632
Reasons for Variation in performance		Total	244,126
		Wage Recurrent	0
		Non Wage Recurrent	244,126
		<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

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QUARTER 2: 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
1500 Physiotherapy patients treated 1800 Occupational therapy patients seen Daily health education talks conducted in clinics	1,135 Physiotherapy patients seen, assessed and treated. 926 Total Occupational attendances.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,500 1,181 7,215 6,250 3,199 11,469 2,000 19,500 3,750 8,150 1,670 1,250 10,000 7,917

Reasons for Variation in performance

There is increase in clients requiring both Physiotherapy and occupational therapy services both referred and self referred during the quarter two.

	Total	111,051
	Wage Recurrent	0
	Non Wage Recurrent	111,051
	<i>AIA</i>	0

Output: 07 Immunisation services

80000 Immunizations done		Item	Spent
	13,890 total immunizations done	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	12,282 550 1,250 2,500 6,000 3,450 24,543 21,250 7,000 7,500 6,038

Reasons for Variation in performance

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QUARTER 2: 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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Due the effect COVID19 pandemic

Total	92,363
Wage Recurrent	0
Non Wage Recurrent	92,363
<i>AIA</i>	0

Output: 19 Human Resource Management Services

	Item	Spent
Monthly payment of staff salaries	211101 General Staff Salaries	2,798,453
Quarterly staff meetings organized	211103 Allowances (Inc. Casuals, Temporary)	31,692
Staff performance appraisal done	221003 Staff Training	11,400
6 monthly pay rolls prepared and salaries paid	221011 Printing, Stationery, Photocopying and Binding	4,500

Reasons for Variation in performance

Non

Total	2,846,045
Wage Recurrent	2,798,453
Non Wage Recurrent	47,592
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
HMIS weekly, monthly and quarterly reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	3,933
Six HMIS monthly performance reports produced.	227001 Travel inland	2,900

Reasons for Variation in performance

Non

Total	6,833
Wage Recurrent	0
Non Wage Recurrent	6,833
<i>AIA</i>	0
Total For SubProgramme	4,358,721
Wage Recurrent	2,798,453
Non Wage Recurrent	1,560,268
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Vote:178 Kawempe Referral Hospital

QUARTER 2: 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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Output: 05 Hospital Management and Support Services

Quarterly Audit reports prepared

Two Audit reports prepared and submitted

Item

Spent

211103 Allowances (Inc. Casuals, Temporary)

7,500

221011 Printing, Stationery, Photocopying and Binding

8,000

227001 Travel inland

4,750

Reasons for Variation in performance

Non

Total **20,250**

Wage Recurrent 0

Non Wage Recurrent 20,250

AIA 0

Total For SubProgramme **20,250**

Wage Recurrent 0

Non Wage Recurrent 20,250

AIA 0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

30-seater vehicle for staff and other transport procured

Item

Spent

one 30 seater Staff vehicle procured awaiting delivery.

Reasons for Variation in performance

Non

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment procured and installed

Item

Spent

Evaluation level

Reasons for Variation in performance

Non

Vote:178 Kawempe Referral Hospital

QUARTER 2: 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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted medical and office furniture as well as fittings procured	Procurement initiated and bidding level .	Item	Spent
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Reasons for Variation in performance

Non		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 85 Purchase of Medical Equipment

Intensive Care Unit (ICU) and Paediatric equipment provided	Procurement initiated	Item	Spent
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Reasons for Variation in performance

Non		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

		GRAND TOTAL	4,378,971
		Wage Recurrent	2,798,453
		Non Wage Recurrent	1,580,518
		GoU Development	0
		External Financing	0
		AIA	0

Vote:178 Kawempe Referral Hospital

QUARTER 2: 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: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kawempe Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

17000 Inpatients Admissions
6500 Deliveries conducted

There were 13,456 Inpatients admissions and 5,661 Deliveries during the quarter.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	41,145
221009 Welfare and Entertainment	6,134
221010 Special Meals and Drinks	50,000
221011 Printing, Stationery, Photocopying and Binding	1,300
222001 Telecommunications	11,750
223001 Property Expenses	9,800
223004 Guard and Security services	28,137
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,500
224001 Medical Supplies	44,961
224004 Cleaning and Sanitation	88,750
224005 Uniforms, Beddings and Protective Gear	5,000
225001 Consultancy Services- Short term	5,000
227001 Travel inland	8,000
227003 Carriage, Haulage, Freight and transport hire	10,950
227004 Fuel, Lubricants and Oils	43,800
228001 Maintenance - Civil	15,000
228003 Maintenance – Machinery, Equipment & Furniture	33,680
228004 Maintenance – Other	8,516

Reasons for Variation in performance

Increased number of clients seeking healthcare services in the hospital.

Total	421,422
Wage Recurrent	0
Non Wage Recurrent	421,422
AIA	0

Output: 02 Outpatient services

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
24,000 Out patient seen 6,250 Antenatal visits	Total Out patient seen were 21,446 and Antenatal visit were 6,658.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,343
		221010 Special Meals and Drinks	8,044
		221011 Printing, Stationery, Photocopying and Binding	2,305
		222001 Telecommunications	1,250
		223001 Property Expenses	2,500
		223004 Guard and Security services	10,000
		223006 Water	69,884
		224004 Cleaning and Sanitation	4,500
		224005 Uniforms, Beddings and Protective Gear	8,100
		225001 Consultancy Services- Short term	3,750
		227004 Fuel, Lubricants and Oils	13,031
		228001 Maintenance - Civil	16,789
		228002 Maintenance - Vehicles	3,687
		228003 Maintenance – Machinery, Equipment & Furniture	21,650
		228004 Maintenance – Other	1,286

Reasons for Variation in performance

There was a decline in the numbers of outpatients due to COVID19 pandemic effects.

The number of Antenatal mothers increased due to high number of expectant mothers requiring Antenatal services.

Total	175,119
Wage Recurrent	0
Non Wage Recurrent	175,119
AIA	0

Output: 03 Medicines and health supplies procured and dispensed

3 Deliveries (Monthly delivery and receipt of drugs and sundries)

3 deliveries for drugs and sundries received

Item	Spent
224001 Medical Supplies	71,463

Reasons for Variation in performance

The planed quarterly deliveries is suppose to be 3 deliveries and 12 in FY. However the in quarter one and quarter two is due to part delivery in every month in quarter one hence making it 6 deliveries.

Total	71,463
Wage Recurrent	0
Non Wage Recurrent	71,463
AIA	0

Output: 04 Diagnostic services

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
15000 laboratory test done 1750 Images done	13,899 Laboratory test were done and 3,056 Images conducted .	Item 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 6,446 6,500 500 5,300 8,955 5,750

Reasons for Variation in performance

Increased number of clients requiring diagnostics test in the hospital.

Total	33,451
Wage Recurrent	0
Non Wage Recurrent	33,451
<i>A/A</i>	0

Output: 05 Hospital Management and Support Services

No number of medical equipment incidents reported in a quarter 100% corrective and preventive maintenance fall Hospital plants and Equipment done Q2 consumables procured	102 medical equipment incidents reported. 96% corrective and preventive maintenance done. Workplans and Budget for FY2021/22 prepared. 3 cleanness reports made.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 21,700 6,900 2,420 10,000 3,850 2,671 22,965 7,406 14,887 4,900 17,980 3,200 4,000 2,800 12,500 12,571 14,390
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Reasons for Variation in performance

Total 165,140

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	165,140
		AIA	0

Output: 06 Prevention and rehabilitation services

375 Physiotherapy patients treated	514 Physiotherapy patients seen, assessed and treated.	Item	Spent
450 Occupational therapy patients		211103 Allowances (Inc. Casuals, Temporary)	20,000
	333 , Occupational therapy patients seen, assessed and treated .	221001 Advertising and Public Relations	1,181
		221003 Staff Training	6,240
		221010 Special Meals and Drinks	3,199
		221011 Printing, Stationery, Photocopying and Binding	8,319
		222001 Telecommunications	1,400
		224004 Cleaning and Sanitation	8,150
		224005 Uniforms, Beddings and Protective Gear	1,110
		225001 Consultancy Services- Short term	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,395

Reasons for Variation in performance

There is increase in clients requiring both Physiotherapy and occupational therapy services both referred and self referred during the quarter two.

	Total	59,244
	Wage Recurrent	0
	Non Wage Recurrent	59,244
	AIA	0

Output: 07 Immunisation services

20000 Immunization done		Item	Spent
	6,783 Immunizations conducted	211103 Allowances (Inc. Casuals, Temporary)	7,418
		221001 Advertising and Public Relations	550
		221010 Special Meals and Drinks	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,650
		223005 Electricity	4,543
		224004 Cleaning and Sanitation	21,250
		227001 Travel inland	3,814
		227004 Fuel, Lubricants and Oils	3,750
		228004 Maintenance – Other	6,038

Reasons for Variation in performance

Due the effect COVID19 pandemic

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	56,513
		Wage Recurrent	0
		Non Wage Recurrent	56,513
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff salaries paid monthly			
Staff meetings conducted	Monthly payroll prepared and salaries paid.	211101 General Staff Salaries	1,295,195
Appraisals done	Staff appraisals conducted.	211103 Allowances (Inc. Casuals, Temporary)	22,942
		221003 Staff Training	5,700
		221011 Printing, Stationery, Photocopying and Binding	2,000

Reasons for Variation in performance

Non

		Total	1,325,838
		Wage Recurrent	1,295,195
		Non Wage Recurrent	30,642
		AIA	0

Output: 20 Records Management Services

		Item	Spent
HMIS monthly performance report produced	Three HMIS monthly performance reports produced.	211103 Allowances (Inc. Casuals, Temporary)	2,416
		227001 Travel inland	1,400

Reasons for Variation in performance

Non

		Total	3,816
		Wage Recurrent	0
		Non Wage Recurrent	3,816
		AIA	0
		Total For SubProgramme	2,312,005
		Wage Recurrent	1,295,195
		Non Wage Recurrent	1,016,809
		AIA	0

Recurrent Programmes

Subprogram: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and Support Services

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter two Audit report prepared	Quarter two Audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	2,250

Reasons for Variation in performance

Non			
		Total	11,250
		Wage Recurrent	0
		Non Wage Recurrent	11,250
		AIA	0
		Total For SubProgramme	11,250
		Wage Recurrent	0
		Non Wage Recurrent	11,250
		AIA	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	30 seater staff vehicle procured, inspected by the hospital team awaiting delivery and then payment is effected.	

Reasons for Variation in performance

Non			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
ICT equipment procured and installed	Evaluation level.	

Reasons for Variation in performance

Non			
		Total	0
		GoU Development	0

Vote:178 Kawempe Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted medical and office furniture as well as fittings procured		Item	Spent
	Procurement process ongoing		
Reasons for Variation in performance			
Non			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 85 Purchase of Medical Equipment			
Intensive Care Unit (ICU) and Paediatric equipment provided		Item	Spent
	Procurement process ongoing		
Reasons for Variation in performance			
Non			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,323,255
		Wage Recurrent	1,295,195
		Non Wage Recurrent	1,028,059
		GoU Development	0
		External Financing	0
		AIA	0

Vote:178 Kawempe Referral Hospital

QUARTER 3: 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: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Kawempe Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

17000 Inpatients Admissions 6500 Deliveries conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	195	20,000	20,195
	221009 Welfare and Entertainment	181	16,875	17,056
	221010 Special Meals and Drinks	24,600	50,000	74,600
	221011 Printing, Stationery, Photocopying and Binding	12,660	12,500	25,160
	222001 Telecommunications	0	11,750	11,750
	223001 Property Expenses	7,600	6,200	13,800
	223004 Guard and Security services	9,126	58,100	67,226
	223006 Water	54,650	12,975	67,625
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,750	2,750
	224001 Medical Supplies	0	40,000	40,000
	224004 Cleaning and Sanitation	44,265	88,750	133,015
	224005 Uniforms, Beddings and Protective Gear	3,056	6,000	9,056
	225001 Consultancy Services- Short term	0	7,500	7,500
	227003 Carriage, Haulage, Freight and transport hire	300	3,750	4,050
	227004 Fuel, Lubricants and Oils	0	43,725	43,725
	228001 Maintenance - Civil	15,000	15,000	30,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,500	24,500	30,000
	228004 Maintenance – Other	24	2,500	2,524
	Total	177,156	422,875	600,031
	Wage Recurrent	0	0	0
	Non Wage Recurrent	177,156	422,875	600,031
	AIA	0	0	0

Vote:178 Kawempe Referral Hospital

QUARTER 3: Revised Workplan

Output: 02 Outpatient services

24,000 Out patient seen 6,250 Antenatal visits	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	187	1,235	1,422
	221009 Welfare and Entertainment	0	16,125	16,125
	221010 Special Meals and Drinks	8,956	8,500	17,456
	221011 Printing, Stationery, Photocopying and Binding	45	1,250	1,295
	222001 Telecommunications	0	1,250	1,250
	223001 Property Expenses	0	1,250	1,250
	223004 Guard and Security services	10,000	10,000	20,000
	223005 Electricity	0	37,500	37,500
	223006 Water	7,272	36,000	43,272
	224004 Cleaning and Sanitation	7,500	7,500	15,000
	224005 Uniforms, Beddings and Protective Gear	650	625	1,275
	225001 Consultancy Services- Short term	0	5,625	5,625
	227001 Travel inland	150	1,875	2,025
	227004 Fuel, Lubricants and Oils	0	13,031	13,031
	228001 Maintenance - Civil	3,597	12,500	16,097
	228002 Maintenance - Vehicles	284	0	284
	228003 Maintenance – Machinery, Equipment & Furniture	10,950	10,500	21,450
	228004 Maintenance – Other	3,990	2,000	5,990
	Total	53,581	166,766	220,347
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,581	166,766	220,347
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

3 Deliveries (Monthly delivery and receipt of drugs and sundries)	Item	Balance b/f	New Funds	Total
	223005 Electricity	0	15,000	15,000
	224001 Medical Supplies	22,867	40,000	62,867
	Total	22,867	55,000	77,867
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,867	55,000	77,867
	AIA	0	0	0

Vote:178 Kawempe Referral Hospital

QUARTER 3: Revised Workplan

Output: 04 Diagnostic services

15000 laboratory test done	Item	Balance b/f	New Funds	Total
1750 Images done	211103 Allowances (Inc. Casuals, Temporary)	112	1,235	1,347
	221009 Welfare and Entertainment	0	1,875	1,875
	221010 Special Meals and Drinks	6,500	6,500	13,000
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	0	5,000	5,000
	224004 Cleaning and Sanitation	11,045	10,000	21,045
	227004 Fuel, Lubricants and Oils	0	5,750	5,750
	Total	17,657	30,860	48,517
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,657	30,860	48,517
	AIA	0	0	0

Output: 05 Hospital Management and Support Services

No number of medical equipment incidents reported in a quarter	Item	Balance b/f	New Funds	Total
100% corrective and preventive maintenance fall Hospital plants and Equipment done	211103 Allowances (Inc. Casuals, Temporary)	6,111	1,235	7,346
Q3 consumables procured	213001 Medical expenses (To employees)	225	3,000	3,225
	213002 Incapacity, death benefits and funeral expenses	1,180	2,300	3,480
	221001 Advertising and Public Relations	0	5,000	5,000
	221006 Commissions and related charges	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	129	1,400	1,529
	221008 Computer supplies and Information Technology (IT)	879	20,000	20,879
	221009 Welfare and Entertainment	0	7,125	7,125
	221010 Special Meals and Drinks	7,406	7,406	14,813
	221011 Printing, Stationery, Photocopying and Binding	0	12,875	12,875
	221016 IFMS Recurrent costs	350	5,000	5,350
	221017 Subscriptions	1,400	700	2,100
	223005 Electricity	20,000	20,000	40,000
	223006 Water	7,020	12,500	19,520
	224004 Cleaning and Sanitation	1,800	2,500	4,300
	224005 Uniforms, Beddings and Protective Gear	4,813	3,750	8,563
	227001 Travel inland	0	4,000	4,000
	227003 Carriage, Haulage, Freight and transport hire	80	3,500	3,580
	227004 Fuel, Lubricants and Oils	0	12,500	12,500
	228002 Maintenance - Vehicles	3,493	9,344	12,836
	228003 Maintenance – Machinery, Equipment & Furniture	1,768	8,700	10,468
	Total	56,654	144,835	201,489
	Wage Recurrent	0	0	0
	Non Wage Recurrent	56,654	144,835	201,489
	AIA	0	0	0

Vote:178 Kawempe Referral Hospital

QUARTER 3: Revised Workplan

Output: 06 Prevention and rehabilitation services

375 Physiotherapy patients treated	Item	Balance b/f	New Funds	Total
450 Occupational therapy patients	211103 Allowances (Inc. Casuals, Temporary)	30	1,235	1,265
	221001 Advertising and Public Relations	319	750	1,069
	221003 Staff Training	2,785	0	2,785
	221009 Welfare and Entertainment	0	9,375	9,375
	221010 Special Meals and Drinks	301	1,750	2,051
	221011 Printing, Stationery, Photocopying and Binding	1,031	6,250	7,281
	222001 Telecommunications	0	1,000	1,000
	223005 Electricity	19,500	19,500	39,000
	223006 Water	24,375	18,438	42,813
	224004 Cleaning and Sanitation	6,850	7,500	14,350
	224005 Uniforms, Beddings and Protective Gear	830	1,250	2,080
	225001 Consultancy Services- Short term	0	1,875	1,875
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	3,583	11,500	15,083
	Total	59,604	85,423	145,027
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,604</i>	<i>85,423</i>	<i>145,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation services

20000 Immunization done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	247	1,235	1,483
	221001 Advertising and Public Relations	2,950	1,750	4,700
	221009 Welfare and Entertainment	0	1,875	1,875
	221010 Special Meals and Drinks	2,500	2,500	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	222001 Telecommunications	0	1,725	1,725
	223005 Electricity	15,457	20,000	35,457
	223006 Water	52,781	41,620	94,401
	224004 Cleaning and Sanitation	21,250	21,250	42,500
	224005 Uniforms, Beddings and Protective Gear	2,763	1,381	4,144
	227001 Travel inland	0	3,500	3,500
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	228004 Maintenance – Other	0	5,000	5,000
	Total	97,948	108,586	206,534
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97,948</i>	<i>108,586</i>	<i>206,534</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:178 Kawempe Referral Hospital

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

Staff salaries paid monthly Staff meetings conducted Appraisals done	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,215,498	1,506,322	2,721,820
	211103 Allowances (Inc. Casuals, Temporary)	294	1,507	1,801
	221003 Staff Training	0	5,700	5,700
	221011 Printing, Stationery, Photocopying and Binding	4,250	625	4,875
	Total	1,220,041	1,514,154	2,734,196
	Wage Recurrent	1,215,498	1,506,322	2,721,820
	Non Wage Recurrent	4,544	7,832	12,376
	AIA	0	0	0

Output: 20 Records Management Services

HMIS monthly performance report produced	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	97	1,235	1,332
	227001 Travel inland	25	1,538	1,563
	Total	122	2,773	2,895
	Wage Recurrent	0	0	0
	Non Wage Recurrent	122	2,773	2,895
	AIA	0	0	0

Subprogram: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and Support Services

Quarter three Audit report prepared	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
	227001 Travel inland	250	2,500	2,750
	Total	250	10,500	10,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	250	10,500	10,750
	AIA	0	0	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	GoU Development	200,000	0	200,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:178

Kawempe Referral Hospital

QUARTER 3: Revised Workplan

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment procured and installed	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	125,000	125,000	250,000
	Total	125,000	125,000	250,000
	<i>GoU Development</i>	<i>125,000</i>	<i>125,000</i>	<i>250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted medical and office furniture as well as fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,000	50,000	100,000
	Total	50,000	50,000	100,000
	<i>GoU Development</i>	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 85 Purchase of Medical Equipment

Intensive Care Unit (ICU) and Paediatric equipment provided	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	950,000	0	950,000
	Total	950,000	0	950,000
	<i>GoU Development</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	3,030,880	2,716,772	5,747,653
	<i>Wage Recurrent</i>	<i>1,215,498</i>	<i>1,506,322</i>	<i>2,721,820</i>
	<i>Non Wage Recurrent</i>	<i>490,382</i>	<i>1,035,450</i>	<i>1,525,832</i>
	<i>GoU Development</i>	<i>1,325,000</i>	<i>175,000</i>	<i>1,500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>