

# Vote:178 Kawempe Referral Hospital

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.025	5.520	4.342	91.6%	72.1%	78.7%
	Non Wage	4.198	3.106	2.901	74.0%	69.1%	93.4%
Dev't.	GoU	1.500	1.500	0.336	100.0%	22.4%	22.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>11.723</b>	<b>10.127</b>	<b>7.579</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.723</b>	<b>10.127</b>	<b>7.579</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>11.723</b>	<b>10.127</b>	<b>7.579</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>11.723</b>	<b>10.127</b>	<b>7.579</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.723</b>	<b>10.127</b>	<b>7.579</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>

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	10.13	7.58	86.4%	64.6%	74.8%
<b>Total for Vote</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>

### Matters to note in budget execution

Despite the efforts of the Hospital to deliver efficient, effective and quality services, this has been hampered by a number of challenges including:  
 Inadequate budget for Medicines and other health supplies (Required budget is 4 billion and allocated is 1.5 billion).  
 Inadequate man power with staffing level of 310 staff as opposed to Approved structure of 930 staff.  
 Inadequate capital Development budget.  
 Insufficient budget for wage. The hospital has presented the request to MOFPED, public service, MOH and parliament.  
 Overwhelming number of patients resulting into high utility costs thereby creating Arrears in Electricity.  
 High Maintenance costs due to high number of patients.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0856 Regional Referral Hospital Services</b>

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<b>0.021 Bn Shs</b>	<b>SubProgram/Project :01 Kawempe Referral Hospital Services</b>
Reason:	Funds encumbered a waiting for delivery of items or services to be Offered.
<i>Items</i>	
<b>18,051,002.000 UShs</b>	228001 Maintenance - Civil
Reason:	Delay in offering of service by the service providers.
<b>2,480,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	Few death reported.
<b>1.148 Bn Shs</b>	<b>SubProgram/Project :1575 Retooling of Kawempe National Referral Hospital</b>
Reason:	Procurement Activities are still in progress.
<i>Items</i>	
<b>898,497,000.000 UShs</b>	312212 Medical Equipment
Reason:	Procurement Activities are still on progress.
<b>250,000,000.000 UShs</b>	312213 ICT Equipment
Reason:	By the end of the quarter some of the activities had been completed were waiting for payments. Others are still in progress to be completed in 4th quarter because of procurement process.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Bed occupancy rate	Percentage	90%	106.9%
% increase of diagnostic investigations carried out	Percentage	50%	22%
% increase of specialized clinic outpatient attendances	Percentage	50%	28%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Regional Referral Hospital Services</b>
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<b>Sub Programme : 01 Kawempe Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	38591
<b>KeyOutPut : 02 Outpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of specialized clinic attendances	Number	15000	39311
Referral cases in	Number	8000	21231
Total general outpatients attendance	Number	100000	60282
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	4bn	0.313,445,446
<b>KeyOutPut : 04 Diagnostic services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of patient xrays (imaging) taken	Number	2000	542
Number of Ultra Sound Scans	Number	60000	6701
<b>KeyOutPut : 05 Hospital Management and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of antenatal cases (All attendances)	Number	35000	22074
No. of family planning users attended to (New and Old)	Number	17000	2993
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	10%	6%

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KeyOutputPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of children immunised (All immunizations)	Number	85000	20377
Sub Programme : 02 Kawempe Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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

As of Quarter three, the hospital performed as follows:

1. The hospital as part of the retooling project acquired a 32-seater staff bus, Assorted hospital furniture, Laboratory microscopes.
2. In Human Resource
  - a) Paid salaries for staff by 28th of every month.
  - b) Recruited contract staff under the RBF.
  - c) Senior Administrative positions like Senior Accountant, Senior Procurement Officer, Principal Human Resource Officer and Internal Audit filled
3. Plants and equipment servicing
4. Patient care
  - a) 26,556 Patient admissions.
  - b) 11,206 Deliveries
  - c) 4,749 Caesarean sections
  - d) 45,824 Out patients seen
  - e) 14,923 Antenatal Visits
  - f) 26,523 Laboratory tests done.
  - g) 6,106 Images done.
  - h) 1,135 Physiotherapy patients treated
  - i) 926 Occupational therapy patients seen and rehabilitated.
  - j) 13,896 Immunizations done

### 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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.22</b>	<b>8.63</b>	<b>7.24</b>	<b>84.4%</b>	<b>70.8%</b>	<b>84.0%</b>
085601 Inpatient services	1.71	1.27	1.22	74.4%	71.2%	95.8%
085602 Outpatient services	0.66	0.48	0.45	72.5%	68.4%	94.4%
085603 Medicines and health supplies procured and dispensed	0.22	0.17	0.16	75.0%	75.0%	100.0%
085604 Diagnostic services	0.13	0.10	0.08	73.2%	60.4%	82.5%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and Support Services	0.68	0.48	0.44	70.3%	65.6%	93.3%
085606 Prevention and rehabilitation services	0.34	0.26	0.20	75.3%	59.5%	79.0%
085607 Immunisation services	0.38	0.30	0.28	78.7%	72.6%	92.3%
085619 Human Resource Management Services	6.09	5.58	4.40	91.6%	72.2%	78.9%
085620 Records Management Services	0.02	0.01	0.01	48.6%	48.2%	99.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>0.34</b>	<b>100.0%</b>	<b>22.4%</b>	<b>22.4%</b>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.19	100.0%	92.5%	92.5%
085676 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.00	100.0%	0.0%	0.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.6%	99.6%
085685 Purchase of Medical Equipment	0.95	0.95	0.05	100.0%	5.4%	5.4%
<b>Total for Vote</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>10.22</b>	<b>8.63</b>	<b>7.24</b>	84.4%	70.8%	84.0%
211101 General Staff Salaries	6.03	5.52	4.34	91.6%	72.1%	78.7%
211103 Allowances (Inc. Casuals, Temporary)	0.28	0.26	0.26	94.2%	94.1%	99.9%
213001 Medical expenses (To employees)	0.02	0.01	0.01	65.0%	61.3%	94.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	48.0%	64.1%
221001 Advertising and Public Relations	0.03	0.02	0.02	75.0%	74.3%	99.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.03	0.03	82.6%	82.6%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	75.0%	74.9%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	74.5%	99.3%
221008 Computer supplies and Information Technology (IT)	0.08	0.05	0.05	60.3%	60.3%	100.0%
221009 Welfare and Entertainment	0.14	0.09	0.09	62.5%	62.4%	99.9%
221010 Special Meals and Drinks	0.31	0.23	0.20	75.0%	66.7%	89.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.11	75.0%	64.6%	86.1%
221016 IFMS Recurrent costs	0.02	0.02	0.01	75.0%	74.9%	99.8%
221017 Subscriptions	0.00	0.00	0.00	75.0%	60.3%	80.4%
222001 Telecommunications	0.08	0.06	0.06	75.0%	75.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	78.6%	78.4%	99.8%
223004 Guard and Security services	0.23	0.16	0.15	70.6%	65.9%	93.3%
223005 Electricity	0.38	0.27	0.27	70.4%	70.4%	100.0%
223006 Water	0.43	0.36	0.30	84.2%	70.9%	84.1%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	86.3%	82.1%	95.2%
224001 Medical Supplies	0.32	0.24	0.24	75.0%	74.4%	99.2%
224004 Cleaning and Sanitation	0.55	0.41	0.36	75.0%	65.9%	87.9%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.05	78.1%	77.5%	99.2%
225001 Consultancy Services- Short term	0.04	0.03	0.02	62.5%	62.3%	99.6%
227001 Travel inland	0.06	0.05	0.05	78.0%	77.9%	99.8%
227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	85.0%	84.8%	99.8%
227004 Fuel, Lubricants and Oils	0.34	0.25	0.25	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.11	0.08	0.06	75.0%	58.6%	78.1%
228002 Maintenance - Vehicles	0.07	0.06	0.05	85.7%	79.4%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.14	0.12	61.1%	54.5%	89.1%
228004 Maintenance – Other	0.04	0.03	0.03	89.1%	87.3%	98.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>0.34</b>	<b>100.0%</b>	<b>22.4%</b>	<b>22.4%</b>
312201 Transport Equipment	0.20	0.20	0.19	100.0%	92.5%	92.5%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.6%	99.6%
312212 Medical Equipment	0.95	0.95	0.05	100.0%	5.4%	5.4%
312213 ICT Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>

**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
<b>Program 0856 Regional Referral Hospital Services</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	10.18	8.60	7.21	84.4%	70.8%	83.9%
02 Kawempe Referral Hospital Internal Audit	0.04	0.03	0.03	75.6%	75.5%	99.8%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	1.50	0.34	100.0%	22.4%	22.4%
<b>Total for Vote</b>	<b>11.72</b>	<b>10.13</b>	<b>7.58</b>	<b>86.4%</b>	<b>64.6%</b>	<b>74.8%</b>

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

38,591 Inpatient admissions and  
 15,987 Deliveries conducted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	94,236
221009 Welfare and Entertainment	28,115
221010 Special Meals and Drinks	150,000
221011 Printing, Stationery, Photocopying and Binding	20,365
222001 Telecommunications	35,250
223001 Property Expenses	23,537
223004 Guard and Security services	122,550
223006 Water	67,625
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,418
224001 Medical Supplies	98,066
224004 Cleaning and Sanitation	266,250
224005 Uniforms, Beddings and Protective Gear	17,894
225001 Consultancy Services- Short term	12,500
227001 Travel inland	10,000
227003 Carriage, Haulage, Freight and transport hire	21,250
227004 Fuel, Lubricants and Oils	131,275
228001 Maintenance - Civil	37,365
228003 Maintenance – Machinery, Equipment & Furniture	50,847
228004 Maintenance – Other	11,891

#### Reasons for Variation in performance

reduction in the number of patients seeking health care in the hospital during the quarter.

<b>Total</b>	<b>1,215,432</b>
Wage Recurrent	0
Non Wage Recurrent	1,215,432
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient 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	US\$ Thousand
96,000 Out patients seen 25000 Antenatal visits	60,282 Outpatients seen and 22,074 Antenatal visit handled	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	26,765
		221009 Welfare and Entertainment	26,870
		221010 Special Meals and Drinks	17,750
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	3,750
		223001 Property Expenses	3,750
		223004 Guard and Security services	30,000
		223005 Electricity	62,500
		223006 Water	113,156
		224004 Cleaning and Sanitation	14,600
		224005 Uniforms, Beddings and Protective Gear	9,370
		225001 Consultancy Services- Short term	9,352
		227001 Travel inland	3,123
		227004 Fuel, Lubricants and Oils	39,094
		228001 Maintenance - Civil	27,084
		228002 Maintenance - Vehicles	4,716
		228003 Maintenance – Machinery, Equipment & Furniture	43,939
		228004 Maintenance – Other	9,485

### Reasons for Variation in performance

For out patients attendances, there was a reduction in patients seeking for OPD services and therefore the target was not met.  
For Antenatal services, there an increase of mothers seeking Antenatal services both referred and self referred.

<b>Total</b>	<b>449,054</b>
Wage Recurrent	0
Non Wage Recurrent	449,054
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Drugs and sundries procured and delivered on a quarterly basis	12 deliveries for drugs and sundries received	<b>Item</b>	<b>Spent</b>
		223005 Electricity	25,000
		224001 Medical Supplies	139,999

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>164,999</b>
Wage Recurrent	0
Non Wage Recurrent	164,999
<i>AIA</i>	0

### Output: 04 Diagnostic 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
Investigations done 60000 laboratory test done 7000 Images done	37,419 Total laboratory test conducted and 7,371 Images done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	8,758
		221009 Welfare and Entertainment	3,124
		221010 Special Meals and Drinks	13,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	15,000
		224004 Cleaning and Sanitation	19,882
		227004 Fuel, Lubricants and Oils	17,250

### Reasons for Variation in performance

There is a reduction in the number of laboratory tests done because of lack of reagents hence not achieving the quarterly plan targets. For imaging, the reduction of patients was to non functionality of a UPS which runs the CT scan.

<b>Total</b>	<b>78,514</b>
Wage Recurrent	0
Non Wage Recurrent	78,514
<i>AIA</i>	0

**Output: 05 Hospital Management and Support 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
Infrastructure and equipment maintained	310 Medical equipment incidents reported.	<b>Item</b>	<b>Spent</b>
Workplans and Budgets prepared for the hospital	9 Cleaning reports made.	211103 Allowances (Inc. Casuals, Temporary)	38,676
Utilities managed		213001 Medical expenses (To employees)	12,260
Hospital consumables procured		213002 Incapacity, death benefits and funeral expenses	4,420
Hospital cleanliness and security ensured		221001 Advertising and Public Relations	14,776
		221006 Commissions and related charges	5,994
		221007 Books, Periodicals & Newspapers	4,171
		221008 Computer supplies and Information Technology (IT)	51,050
		221009 Welfare and Entertainment	11,870
		221010 Special Meals and Drinks	14,812
		221011 Printing, Stationery, Photocopying and Binding	31,125
		221016 IFMS Recurrent costs	14,970
		221017 Subscriptions	1,689
		223005 Electricity	60,000
		223006 Water	23,246
		224004 Cleaning and Sanitation	4,920
		224005 Uniforms, Beddings and Protective Gear	11,209
		227001 Travel inland	12,000
		227003 Carriage, Haulage, Freight and transport hire	8,437
		227004 Fuel, Lubricants and Oils	37,500
		228002 Maintenance - Vehicles	24,711
		228003 Maintenance – Machinery, Equipment & Furniture	26,100

### Reasons for Variation in performance

For maintenance and servicing of equipment, there the variation is due to delays in initiation of request.

<b>Total</b>	<b>413,937</b>
Wage Recurrent	0
Non Wage Recurrent	413,937
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:178 Kawempe Referral Hospital

## 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
1500 Physiotherapy patients treated 1800 Occupational therapy patients seen Daily health education talks conducted in clinics	The cumulative total by quarter three is as follows: Physiotherapy patients seen, assessed and treated 1,601 . Occupational therapy patients seen, assessed and treated are 1,480 .	<b>Item</b> 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	<b>Spent</b> 28,656 2,250 10,000 15,570 3,199 18,750 3,000 58,500 3,750 14,446 3,579 3,050 15,000 22,505

### Reasons for Variation in performance

The Variation is due to the increased number of patients seeking Physiotherapy and occupational Services in the hospital. This could be attributed to the quality of services rendered.

<b>Total</b>	<b>202,254</b>
Wage Recurrent	0
Non Wage Recurrent	202,254
<i>AIA</i>	0

### Output: 07 Immunisation services

80000 Immunizations done	<b>Item</b>	<b>Spent</b>
The cumulative total by the end of quarter three was 20,377 Immunizations conducted.	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 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	13,765 5,250 3,120 5,800 9,000 5,175 60,000 94,400 42,470 4,100 10,500 11,250 10,986

# Vote:178 Kawempe Referral Hospital

## 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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### Reasons for Variation in performance

Reduction in the number of clients seeking for immunization services because of COVID19 pandemic.

<b>Total</b>	<b>275,816</b>
Wage Recurrent	0
Non Wage Recurrent	275,816
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Monthly payment of staff salaries	Quarterly staff meetings organized	Staff performance appraisal done	9 payrolls prepared and salaries paid.	3 General staff meetings conducted and staff appraisals done.	Item	Spent
					211101 General Staff Salaries	4,342,036
					211103 Allowances (Inc. Casuals, Temporary)	33,492
					221003 Staff Training	17,100
					221011 Printing, Stationery, Photocopying and Binding	9,375

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>4,402,003</b>
Wage Recurrent	4,342,036
Non Wage Recurrent	59,967
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

HMIS weekly, monthly and quarterly reports prepared and submitted	9 HMIS monthly performance reports produced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,262
		227001 Travel inland	4,368

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>9,630</b>
Wage Recurrent	0
Non Wage Recurrent	9,630
<b>AIA</b>	<b>0</b>

<b>Total For SubProgramme</b>	<b>7,211,639</b>
Wage Recurrent	4,342,036
Non Wage Recurrent	2,869,603
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 02 Kawempe Referral Hospital Internal Audit

### Outputs Provided

# Vote:178 Kawempe Referral Hospital

## 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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### Output: 05 Hospital Management and Support Services

Quarterly Audit reports prepared

3 Audit reports prepared and submitted.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,437
221011 Printing, Stationery, Photocopying and Binding	12,000
227001 Travel inland	7,500

### Reasons for Variation in performance

Only one Audit report is prepared and submitted.

<b>Total</b>	<b>30,937</b>
Wage Recurrent	0
Non Wage Recurrent	30,937
AIA	0
<b>Total For SubProgramme</b>	<b>30,937</b>
Wage Recurrent	0
Non Wage Recurrent	30,937
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

One 30 seater vehicle procured and in use.

Item	Spent
312201 Transport Equipment	185,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>185,000</b>
GoU Development	185,000
External Financing	0
AIA	0

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

ICT equipment procured and installed

Procured sophos firewall router for integration of IHMIS.  
Procured a service provider for upgrade and maintenance of server room ICT equipment and office ICT equipment.  
A awarded a contract for procurement and installation of CCTV cameras.

Item	Spent
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### Reasons for Variation in performance

# Vote:178 Kawempe Referral Hospital

## 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
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Awaiting delivery and installation.

<b>Total</b>	<b>0</b>
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

Assorted Office Furniture fully delivered to hospital, distributed to various offices and its in use.

Item	Spent
312203 Furniture & Fixtures	99,645

### Reasons for Variation in performance

NII

<b>Total</b>	<b>99,645</b>
GoU Development	99,645
External Financing	0
AIA	0

### Output: 85 Purchase of Medical Equipment

Intensive Care Unit (ICU) and Paediatric equipment provided

A waiting delivery for Peadiatrics beds and mattresses as the contract was a warded.

Item	Spent
312212 Medical Equipment	51,503

For ICU the Procurement is still on progress

### Reasons for Variation in performance

Awaiting delivery and installation

<b>Total</b>	<b>51,503</b>
GoU Development	51,503
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>336,148</b>
GoU Development	336,148
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>7,578,724</b>
Wage Recurrent	4,342,036
Non Wage Recurrent	2,900,540

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**Vote:178**    Kawempe Referral Hospital

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	336,148
External Financing	0
AIA	0

# Vote:178 Kawempe Referral Hospital

## 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: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Kawempe Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

17000 Inpatients Admissions	12,035 Inpatients Admissions .	<b>Item</b>	<b>Spent</b>
6500 Deliveries conducted	4,781 Deliveries conducted.	211103 Allowances (Inc. Casuals, Temporary)	20,194
	710 Gyn emergency admissions	221009 Welfare and Entertainment	17,045
		221010 Special Meals and Drinks	74,600
		221011 Printing, Stationery, Photocopying and Binding	8,025
		222001 Telecommunications	11,750
		223001 Property Expenses	13,737
		223004 Guard and Security services	56,275
		223006 Water	67,625
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,918
		224001 Medical Supplies	38,066
		224004 Cleaning and Sanitation	133,015
		224005 Uniforms, Beddings and Protective Gear	8,950
		225001 Consultancy Services- Short term	7,500
		227003 Carriage, Haulage, Freight and transport hire	4,050
		227004 Fuel, Lubricants and Oils	43,725
		228001 Maintenance - Civil	22,365
		228003 Maintenance – Machinery, Equipment & Furniture	15,397
		228004 Maintenance – Other	1,915

#### Reasons for Variation in performance

reduction in the number of patients seeking health care in the hospital during the quarter.

<b>Total</b>	<b>546,152</b>
Wage Recurrent	0
Non Wage Recurrent	546,152
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services



# Vote:178 Kawempe Referral Hospital

## 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
24,000 Out patient seen 6,250 Antenatal visits	14,458 Outpatients seen and 7,151 Antenatal visit handled.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,422
		221009 Welfare and Entertainment	16,120
		221010 Special Meals and Drinks	9,706
		221011 Printing, Stationery, Photocopying and Binding	1,295
		222001 Telecommunications	1,250
		223001 Property Expenses	1,250
		223004 Guard and Security services	20,000
		223005 Electricity	37,500
		223006 Water	43,272
		224004 Cleaning and Sanitation	7,100
		224005 Uniforms, Beddings and Protective Gear	1,270
		225001 Consultancy Services- Short term	5,602
		227001 Travel inland	2,023
		227004 Fuel, Lubricants and Oils	13,031
		228001 Maintenance - Civil	5,681
		228003 Maintenance – Machinery, Equipment & Furniture	21,289
		228004 Maintenance – Other	5,975

### Reasons for Variation in performance

For out patients attendances, there was a reduction in patients seeking for OPD services and therefore the target was not met.  
For Antenatal services, there an increase of mothers seeking Antenatal services both referred and self referred.

<b>Total</b>	<b>193,786</b>
Wage Recurrent	0
Non Wage Recurrent	193,786
<i>AIA</i>	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	<b>Item</b>	<b>Spent</b>
		223005 Electricity	15,000
		224001 Medical Supplies	62,866

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>77,866</b>
Wage Recurrent	0
Non Wage Recurrent	77,866
<i>AIA</i>	0

### Output: 04 Diagnostic services

# Vote:178 Kawempe Referral Hospital

## 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
15000 laboratory test done 1750 Images done	10,896 Laboratory test conducted and 1,265 Images done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,340
		221009 Welfare and Entertainment	1,874
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	5,000
		224004 Cleaning and Sanitation	10,927
		227004 Fuel, Lubricants and Oils	5,750

### Reasons for Variation in performance

There is a reduction in the number of laboratory tests done because of lack of reagents hence not achieving the quarterly plan targets. For imaging, the reduction of patients was to non functionality of a UPS which runs the CT scan.

<b>Total</b>	<b>31,891</b>
Wage Recurrent	0
Non Wage Recurrent	31,891
<i>AIA</i>	0

**Output: 05 Hospital Management and Support Services**

# Vote:178 Kawempe Referral Hospital

## 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
No number of medical equipment incidents reported in a quarter	96 Medical equipment incidents reported.	<b>Item</b>	<b>Spent</b>
100% corrective and preventive maintenance fall Hospital plants and Equipment done	95% Corrective and preventive maintenance done.	211103 Allowances (Inc. Casuals, Temporary)	7,258
Q3 consumables procured	Workplans and budget for FY2021/22 prepared and submitted for Approval	213001 Medical expenses (To employees)	2,485
	3 Cleaning reports prepared.	213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	4,776
		221006 Commissions and related charges	1,994
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	20,879
		221009 Welfare and Entertainment	7,120
		221010 Special Meals and Drinks	7,406
		221011 Printing, Stationery, Photocopying and Binding	12,875
		221016 IFMS Recurrent costs	5,320
		221017 Subscriptions	1,689
		223005 Electricity	40,000
		223006 Water	5,266
		224004 Cleaning and Sanitation	1,720
		224005 Uniforms, Beddings and Protective Gear	8,522
		227001 Travel inland	4,000
		227003 Carriage, Haulage, Freight and transport hire	3,517
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	9,517
		228003 Maintenance – Machinery, Equipment & Furniture	10,468

### Reasons for Variation in performance

For maintenance and servicing of equipment, there the variation is due to delays in initiation of request.

<b>Total</b>	<b>169,811</b>
Wage Recurrent	0
Non Wage Recurrent	169,811
<i>A/A</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:178 Kawempe Referral Hospital

## 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
375 Physiotherapy patients treated 450 Occupational therapy patients	466 Physiotherapy patients seen, assessed and treated and there were 554 Occupational therapy patients seen, assessed and treated during the quarter.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,156
		221001 Advertising and Public Relations	1,069
		221003 Staff Training	2,785
		221009 Welfare and Entertainment	9,320
		221011 Printing, Stationery, Photocopying and Binding	7,281
		222001 Telecommunications	1,000
		223005 Electricity	39,000
		224004 Cleaning and Sanitation	6,296
		224005 Uniforms, Beddings and Protective Gear	1,909
		225001 Consultancy Services- Short term	1,800
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	14,588

### Reasons for Variation in performance

The Variation is due to the increased number of patients seeking Physiotherapy and occupational Services in the hospital. This could be attributed to the quality of services rendered.

	<b>Total</b>	<b>91,203</b>
	Wage Recurrent	0
	Non Wage Recurrent	91,203
	<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation services

20000 Immunization done		<b>Item</b>	<b>Spent</b>
	6,487 Immunizations conducted	211103 Allowances (Inc. Casuals, Temporary)	1,483
		221001 Advertising and Public Relations	4,700
		221009 Welfare and Entertainment	1,870
		221010 Special Meals and Drinks	3,300
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,725
		223005 Electricity	35,457
		223006 Water	94,400
		224004 Cleaning and Sanitation	21,220
		224005 Uniforms, Beddings and Protective Gear	4,100
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	3,750
		228004 Maintenance – Other	4,948

### Reasons for Variation in performance

Reduction in the number of clients seeking for immunization services because of COVID19 pandemic.

# Vote:178 Kawempe Referral Hospital

## 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
		<b>Total</b>	<b>183,453</b>
		Wage Recurrent	0
		Non Wage Recurrent	183,453
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Staff salaries paid monthly	3 payrolls prepared and salaries paid.	<b>Item</b>	<b>Spent</b>
Staff meetings conducted		211101 General Staff Salaries	1,543,583
Appraisals done	Appraisals conducted and submitted to Human resource.	211103 Allowances (Inc. Casuals, Temporary)	1,800
	One staff meeting conducted	221003 Staff Training	5,700
		221011 Printing, Stationery, Photocopying and Binding	4,875

### Reasons for Variation in performance

Nil

		<b>Total</b>	<b>1,555,958</b>
		Wage Recurrent	1,543,583
		Non Wage Recurrent	12,375
		<i>AIA</i>	0

### Output: 20 Records Management Services

HMIS monthly performance report produced	Three HMIS monthly performance reports produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,330
		227001 Travel inland	1,468

### Reasons for Variation in performance

Nil

		<b>Total</b>	<b>2,798</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,798
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>2,852,919</b>
		Wage Recurrent	1,543,583
		Non Wage Recurrent	1,309,336
		<i>AIA</i>	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 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
Quarter three Audit report prepared	Quarterly Audit report prepared and submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,937
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	2,750

### Reasons for Variation in performance

Only one Audit report is prepared and submitted.

<b>Total</b>	<b>10,687</b>
Wage Recurrent	0
Non Wage Recurrent	10,687
AIA	0
<b>Total For SubProgramme</b>	<b>10,687</b>
Wage Recurrent	0
Non Wage Recurrent	10,687
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
Bus Delivered to the Hospital and its in use.	312201 Transport Equipment	185,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>185,000</b>
GoU Development	185,000
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ICT equipment procured and installed	Procured sophos firewall router for integration of IHMIS. Procured a service provider for upgrade and maintenance of server room ICT equipment and office ICT equipment. A awarded a contract for procurement and installation of CCTV cameras.		

### Reasons for Variation in performance

Awaiting delivery and installation.

# Vote:178 Kawempe Referral Hospital

## 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
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted medical and office furniture as well as fittings procured	Assorted Office Furniture fully delivered to hospital, distributed to various offices and its in use.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	99,645
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>99,645</b>
		GoU Development	99,645
		External Financing	0
		AIA	0
<b>Output: 85 Purchase of Medical Equipment</b>			
Intensive Care Unit (ICU) and Paediatric equipment provided	A waiting delivery for Peadiatrics beds and mattresses as the contract was a warded	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	51,503
	For ICU the Procurement is still on progress		
<b>Reasons for Variation in performance</b>			
Awaiting delivery and installation			
		<b>Total</b>	<b>51,503</b>
		GoU Development	51,503
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>336,148</b>
		GoU Development	336,148
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,199,754</b>
		Wage Recurrent	1,543,583
		Non Wage Recurrent	1,320,023
		GoU Development	336,148
		External Financing	0
		AIA	0

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	11	0	11
	221011 Printing, Stationery, Photocopying and Binding	17,135	0	17,135
	223001 Property Expenses	63	0	63
	223004 Guard and Security services	10,950	0	10,950
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	832	0	832
	224001 Medical Supplies	1,934	0	1,934
	224005 Uniforms, Beddings and Protective Gear	106	0	106
	228001 Maintenance - Civil	7,635	0	7,635
	228003 Maintenance – Machinery, Equipment & Furniture	14,603	0	14,603
	228004 Maintenance – Other	609	0	609
	<b>Total</b>	<b>53,879</b>	<b>0</b>	<b>53,879</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>53,879</b>	<b>0</b>	<b>53,879</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

24,000 Out patient seen 6,250 Antenatal visits	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	5	0	5
	221010 Special Meals and Drinks	7,750	0	7,750
	224004 Cleaning and Sanitation	7,900	0	7,900
	224005 Uniforms, Beddings and Protective Gear	5	0	5
	225001 Consultancy Services- Short term	23	0	23
	227001 Travel inland	2	0	2
	228001 Maintenance - Civil	10,416	0	10,416
	228002 Maintenance - Vehicles	284	0	284
	228003 Maintenance – Machinery, Equipment & Furniture	161	0	161
	228004 Maintenance – Other	15	0	15
	<b>Total</b>	<b>26,561</b>	<b>0</b>	<b>26,561</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,561</b>	<b>0</b>	<b>26,561</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 03 Medicines and health supplies procured and dispensed

3 Deliveries (Monthly delivery and receipt of drugs and sundries)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

15000 laboratory test done 1750 Images done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221009 Welfare and Entertainment	1	0	1
	221010 Special Meals and Drinks	6,500	0	6,500
	224004 Cleaning and Sanitation	10,118	0	10,118
	<b>Total</b>	<b>16,626</b>	<b>0</b>	<b>16,626</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,626</b>	<b>0</b>	<b>16,626</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 Q4 consumables procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	89	0	89
	213001 Medical expenses (To employees)	740	0	740
	213002 Incapacity, death benefits and funeral expenses	2,480	0	2,480
	221001 Advertising and Public Relations	224	0	224
	221006 Commissions and related charges	6	0	6
	221007 Books, Periodicals & Newspapers	29	0	29
	221009 Welfare and Entertainment	5	0	5
	221010 Special Meals and Drinks	7,407	0	7,407
	221016 IFMS Recurrent costs	30	0	30
	221017 Subscriptions	411	0	411
	223006 Water	14,254	0	14,254
	224004 Cleaning and Sanitation	2,580	0	2,580
	224005 Uniforms, Beddings and Protective Gear	41	0	41
	227003 Carriage, Haulage, Freight and transport hire	63	0	63
	228002 Maintenance - Vehicles	3,320	0	3,320
	<b>Total</b>	<b>31,678</b>	<b>0</b>	<b>31,678</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>31,678</b>	<b>0</b>	<b>31,678</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:178 Kawempe Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 06 Prevention and rehabilitation services

375 Physiotherapy patients treated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
450 Occupational therapy patients	211103 Allowances (Inc. Casuals, Temporary)	109	0	109
	221009 Welfare and Entertainment	55	0	55
	221010 Special Meals and Drinks	2,051	0	2,051
	223006 Water	42,813	0	42,813
	224004 Cleaning and Sanitation	8,054	0	8,054
	224005 Uniforms, Beddings and Protective Gear	171	0	171
	225001 Consultancy Services- Short term	75	0	75
	228002 Maintenance - Vehicles	495	0	495
	<b>Total</b>	<b>53,823</b>	<b>0</b>	<b>53,823</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,823</i>	<i>0</i>	<i>53,823</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation services

20000 Immunization done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221009 Welfare and Entertainment	5	0	5
	221010 Special Meals and Drinks	1,700	0	1,700
	224004 Cleaning and Sanitation	21,280	0	21,280
	224005 Uniforms, Beddings and Protective Gear	44	0	44
	228004 Maintenance – Other	52	0	52
	<b>Total</b>	<b>23,081</b>	<b>0</b>	<b>23,081</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,081</i>	<i>0</i>	<i>23,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

Staff salaries paid monthly	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff meetings conducted	211101 General Staff Salaries	1,178,237	0	1,178,237
Appraisals done	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	<b>Total</b>	<b>1,178,237</b>	<b>0</b>	<b>1,178,237</b>
	<i>Wage Recurrent</i>	<i>1,178,237</i>	<i>0</i>	<i>1,178,237</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:178

## Kawempe Referral Hospital

### QUARTER 4: Revised Workplan

#### Output: 20 Records Management Services

HMIS monthly performance report produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	227001 Travel inland	95	0	95
	<b>Total</b>	<b>97</b>	<b>0</b>	<b>97</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97</i>	<i>0</i>	<i>97</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Subprogram: 02 Kawempe Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and Support Services

Quarter four Audit report prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	63	0	63
	<b>Total</b>	<b>63</b>	<b>0</b>	<b>63</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63</i>	<i>0</i>	<i>63</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

#### Project: 1575 Retooling of Kawempe National Referral Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	15,000	0	15,000
	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</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>

# Vote:178

## Kawempe Referral Hospital

### QUARTER 4: Revised Workplan

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	355	0	355
<b>Total</b>	<b>355</b>	<b>0</b>	<b>355</b>
<i>GoU Development</i>	<i>355</i>	<i>0</i>	<i>355</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>

#### Output: 85 Purchase of Medical Equipment

Item	Balance b/f	New Funds	Total
312212 Medical Equipment	898,497	0	898,497
<b>Total</b>	<b>898,497</b>	<b>0</b>	<b>898,497</b>
<i>GoU Development</i>	<i>898,497</i>	<i>0</i>	<i>898,497</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>
<b>GRAND TOTAL</b>	<b>2,547,899</b>	<b>0</b>	<b>2,547,899</b>
<i>Wage Recurrent</i>	<i>1,178,237</i>	<i>0</i>	<i>1,178,237</i>
<i>Non Wage Recurrent</i>	<i>205,810</i>	<i>0</i>	<i>205,810</i>
<i>GoU Development</i>	<i>1,163,852</i>	<i>0</i>	<i>1,163,852</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>