

Vote:178 Kawempe Referral Hospital

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.025	6.025	5.854	100.0%	97.2%	97.2%
	Non Wage	4.198	4.198	4.180	100.0%	99.6%	99.6%
Dev't.	GoU	1.500	1.500	1.352	100.0%	90.1%	90.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.723	11.723	11.386	100.0%	97.1%	97.1%
Total GoU+Ext Fin (MTEF)		11.723	11.723	11.386	100.0%	97.1%	97.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.723	11.723	11.386	100.0%	97.1%	97.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.723	11.723	11.386	100.0%	97.1%	97.1%
Total Vote Budget Excluding Arrears		11.723	11.723	11.386	100.0%	97.1%	97.1%

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	11.72	11.39	100.0%	97.1%	97.1%
Total for Vote	11.72	11.72	11.39	100.0%	97.1%	97.1%

Matters to note in budget execution

CHALLENGES.

1. Inadequate Human Resource (302 against the approved structure of 932)
2. Inadequate Capital Development
3. High maintenance costs for infrastructure due to an overwhelming number of patients.
4. Increased utility bills due to high patient numbers and installation of new equipment.
5. Lack of land for infrastructural development.
6. Inadequate funding for non-wage activities hence creating arrears especially on medicated oxygen and utilities.
7. Lack of funding for Covid-19 related activities.
8. Underfunding of essential medicines and health supplies.
9. Lack of motor vehicles to handle hospital operations.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Bed occupancy rate	Percentage	90%	100%
% increase of diagnostic investigations carried out	Percentage	50%	25%
% increase of specialized clinic outpatient attendances	Percentage	50%	30%

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 Q4
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	51342

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KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of specialized clinic attendances	Number	15000	50610
Referral cases in	Number	8000	24921
Total general outpatients attendance	Number	100000	82152
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	4bn	4bn
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	2000	923
Number of Ultra Sound Scans	Number	60000	8651
KeyOutPut : 05 Hospital Management and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	yes	yes
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	35000	29491
No. of family planning users attended to (New and Old)	Number	17000	3615
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	10%	5%
KeyOutPut : 07 Immunisation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of children immunised (All immunizations)	Number	85000	28571
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 Q4
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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QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

AS OF QUARTER 4 OF FINANCIAL YEAR 2020/2021

ACHIEVEMENTS

1. A Six bed ICU setup and operationalized
2. Received Donations in terms of equipment for NICU and labor ward from several companies.
3. Hospital Training Committee appointed and operationalized.
4. Hospital Research and Ethics Committee appointed and operational
5. Increased storage capacity by acquiring three (03) containers.
6. Hospital Management Board appointed by Minister of Health
7. Vaccinated staff and the Public against covid-19.
8. An 11-liter oxygen plant installed
9. Zero Post-operative units, severe PET Unit, and delivery ward upgraded with piped oxygen and patient monitors.
10. Services provided and paid for in time
11. Human Resource welfare and duty facilitations carried out.
12. Recruitment on the contract of some Critical Staff Cadres under RBF
13. Salaries paid on time
14. Service delivery not adversely impacted by Covid-19 pandemic.
15. Installation of CCTV cameras to better the hospital security
16. Procured a 32-seater staff transport
17. Procured assorted office furniture
18. Procured ICT Equipment (Firewall router for HMIS, 2 Projectors, 3 LaptopS, 1 Desktop computer, 01 Printer)
19. Senior Administrative posts filled ie Senior Procurement Officer, Senior, Accountant, Principal Human Resource Officer, and Human Resource Officer.
20. A good number of well-wishers contributed equipment and the health supplies.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	11.72	11.72	11.39	100.0%	97.1%	97.1%
<i>Class: Outputs Provided</i>	10.22	10.22	10.03	100.0%	98.1%	98.1%
085601 Inpatient services	1.71	1.71	1.69	100.0%	99.0%	99.0%
085602 Outpatient services	0.66	0.66	0.66	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.22	0.22	0.22	100.0%	100.0%	100.0%
085604 Diagnostic services	0.13	0.13	0.13	100.0%	100.0%	100.0%
085605 Hospital Management and Support Services	0.68	0.68	0.68	100.0%	100.0%	100.0%
085606 Prevention and rehabilitation services	0.34	0.34	0.34	100.0%	100.0%	100.0%
085607 Immunisation services	0.38	0.38	0.38	100.0%	100.0%	100.0%
085619 Human Resource Management Services	6.09	6.09	5.92	100.0%	97.2%	97.2%
085620 Records Management Services	0.02	0.02	0.02	100.0%	93.4%	93.4%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.50	1.50	1.35	100.0%	90.2%	90.2%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.25	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.95	0.95	0.80	100.0%	84.5%	84.5%
Total for Vote	11.72	11.72	11.39	100.0%	97.1%	97.1%

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	10.22	10.03	100.0%	98.1%	98.1%
211101 General Staff Salaries	6.03	6.03	5.85	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.28	0.28	0.28	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.31	0.31	0.31	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.23	0.23	0.23	100.0%	100.0%	100.0%
223005 Electricity	0.38	0.38	0.38	100.0%	100.0%	100.0%
223006 Water	0.43	0.43	0.43	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.32	0.32	0.32	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.55	0.55	0.55	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%

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227001 Travel inland	0.06	0.06	0.06	100.0%	97.8%	97.8%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.34	0.34	0.34	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.11	0.11	0.11	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.21	100.0%	92.5%	92.5%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	1.50	1.50	1.35	100.0%	90.2%	90.2%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312212 Medical Equipment	0.95	0.95	0.80	100.0%	84.5%	84.5%
312213 ICT Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
Total for Vote	11.72	11.72	11.39	100.0%	97.1%	97.1%

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	11.72	11.39	100.0%	97.1%	97.1%
<i>Recurrent SubProgrammes</i>						
01 Kawempe Referral Hospital Services	10.18	10.18	9.99	100.0%	98.1%	98.1%
02 Kawempe Referral Hospital Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	1.50	1.35	100.0%	90.2%	90.2%
Total for Vote	11.72	11.72	11.39	100.0%	97.1%	97.1%

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 4: 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: 51,342 Inpatients Admissions. 21,300 Deliveries conducted.

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	98,000
221009 Welfare and Entertainment	45,000
221010 Special Meals and Drinks	200,000
221011 Printing, Stationery, Photocopying and Binding	50,000
222001 Telecommunications	46,970
223001 Property Expenses	29,800
223004 Guard and Security services	191,600
223006 Water	80,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
224001 Medical Supplies	140,000
224004 Cleaning and Sanitation	355,000
224005 Uniforms, Beddings and Protective Gear	24,000
225001 Consultancy Services- Short term	20,000
227001 Travel inland	10,000
227003 Carriage, Haulage, Freight and transport hire	25,000
227004 Fuel, Lubricants and Oils	175,000
228001 Maintenance - Civil	60,000
228003 Maintenance – Machinery, Equipment & Furniture	103,264
228004 Maintenance – Other	15,000

Reasons for Variation in performance

Due to the impact of 2nd wave of COVID19 Pandemic.
Seasonal variations.

Total	1,689,234
Wage Recurrent	0
Non Wage Recurrent	1,689,234
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 4: 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
96,000 Out patients seen 25000 Antenatal visits	82,152 Outpatients Seen and 29,491 Antenatal Visit handled.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,000
		221002 Workshops and Seminars	13,000
		221009 Welfare and Entertainment	43,000
		221010 Special Meals and Drinks	34,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		223001 Property Expenses	5,000
		223004 Guard and Security services	40,000
		223005 Electricity	100,000
		223006 Water	130,875
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	5,000
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	52,125
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	67,193
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

For Outpatients, there was slight decline of the number of patients because of the impact of 2nd wave of COVID19 Pandemic. Where as the numbers for ANC services continued to increase above the set target because of high increased numbers of expectant mothers requiring the service.
Seasonal variations.

Total	656,193
Wage Recurrent	0
Non Wage Recurrent	656,193
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Drugs and sundries procured and delivered on a quarterly basis	15 total deliveries for drugs and sundries received	Item	Spent
		223005 Electricity	40,000
		224001 Medical Supplies	180,000

Reasons for Variation in performance

No significant variation

Total	220,000
Wage Recurrent	0

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QUARTER 4: 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
		Non Wage Recurrent	220,000
		AIA	0

Output: 04 Diagnostic services

Investigations done		Item	Spent
60000 laboratory test done		211103 Allowances (Inc. Casuals, Temporary)	10,000
7000 Images done	46,616 Total laboratory test done and 9,702 Total images done.	221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	26,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	20,000
		224004 Cleaning and Sanitation	40,000
		227004 Fuel, Lubricants and Oils	23,000

Reasons for Variation in performance

Due to the impact of 2nd wave of COVID19 Pandemic and Stock out of reagents for laboratory. There was significant increase in images done due to availability of radiology consumables.

	Total	130,000
	Wage Recurrent	0
	Non Wage Recurrent	130,000
	AIA	0

Output: 05 Hospital Management and Support Services

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QUARTER 4: 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	430 Medical equipment incidents reported.	Item	Spent
Workplans and Budgets prepared for the hospital	9 Cleaning reports made.	211103 Allowances (Inc. Casuals, Temporary)	40,000
Utilities managed		213001 Medical expenses (To employees)	19,991
Hospital consumables procured		213002 Incapacity, death benefits and funeral expenses	9,172
Hospital cleanliness and security ensured		221001 Advertising and Public Relations	20,000
		221002 Workshops and Seminars	3,000
		221006 Commissions and related charges	7,999
		221007 Books, Periodicals & Newspapers	5,600
		221008 Computer supplies and Information Technology (IT)	84,600
		221009 Welfare and Entertainment	19,000
		221010 Special Meals and Drinks	29,625
		221011 Printing, Stationery, Photocopying and Binding	44,000
		221016 IFMS Recurrent costs	20,000
		221017 Subscriptions	2,800
		223005 Electricity	80,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	10,000
		224005 Uniforms, Beddings and Protective Gear	15,000
		227001 Travel inland	16,000
		227002 Travel abroad	28,000
		227003 Carriage, Haulage, Freight and transport hire	10,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	37,375
		228003 Maintenance – Machinery, Equipment & Furniture	34,800
Reasons for Variation in performance		Total	636,962
No significant variation		Wage Recurrent	0
		Non Wage Recurrent	636,962
		AIA	0

Output: 06 Prevention and rehabilitation services

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QUARTER 4: 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
1500 Physiotherapy patients treated 1800 Occupational therapy patients seen Daily health education talks conducted in clinics	2,051 Physiotherapy patients seen, assessed and treated in total and 2,018 Occupational therapy patients treated.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 30,000 3,000 10,000 10,000 25,000 7,000 25,000 4,000 78,000 65,000 30,000 5,000 5,000 20,000 23,000

Reasons for Variation in performance

Increase in the number of patients requiring the rehabilitative services .
Improved service delivery.

Total	340,000
Wage Recurrent	0
Non Wage Recurrent	340,000
<i>AIA</i>	0

Output: 07 Immunisation services

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QUARTER 4: 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
80000 Immunizations done	The total cumulative number of children immunized by the end of quarter four is 28,571.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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	Spent 15,000 7,000 12,500 5,000 10,000 12,000 6,900 80,000 100,000 85,000 5,525 14,000 15,000 12,075

Reasons for Variation in performance

Due to the impact of 2nd wave of COVID19 Pandemic.
Seasonal variations.

Total	380,000
Wage Recurrent	0
Non Wage Recurrent	380,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Monthly payment of staff salaries Quarterly staff meetings organized Staff performance appraisal done	12 Payrolls prepared and salaries paid. 3 General meetings conducted and staff appraisals done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Spent 5,853,777 35,000 22,800 10,000
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Reasons for Variation in performance

General staff meeting was not held due to second wave of COVID19 pandemic .

Total	5,921,577
Wage Recurrent	5,853,777
Non Wage Recurrent	67,800
<i>AIA</i>	0

Output: 20 Records Management Services

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QUARTER 4: 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
HMIS weekly, monthly and quarterly reports prepared and submitted	12 HMIS monthly performance reports produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,500
		221002 Workshops and Seminars	7,500
		227001 Travel inland	4,680

Reasons for Variation in performance

No significant variation

Total	18,680
Wage Recurrent	0
Non Wage Recurrent	18,680
AIA	0
Total For SubProgramme	9,992,646
Wage Recurrent	5,853,777
Non Wage Recurrent	4,138,869
AIA	0

Recurrent Programmes

Subprogram: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and Support Services

Quarterly Audit reports prepared	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	15,000
4 Audit reports prepared and Submitted	221011 Printing, Stationery, Photocopying and Binding	16,000
	227001 Travel inland	10,000

Reasons for Variation in performance

No significant variations

Total	41,000
Wage Recurrent	0
Non Wage Recurrent	41,000
AIA	0
Total For SubProgramme	41,000
Wage Recurrent	0
Non Wage Recurrent	41,000
AIA	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

Vote:178 Kawempe Referral Hospital

QUARTER 4: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment

30-seater vehicle for staff and other transport procured

One 30 seater Bus procured and its operational

Item

312201 Transport Equipment

Spent

200,000

Reasons for Variation in performance

NII

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

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

ICT equipment procured and installed

Procured Firewall router for HMIS, 2 projectors, 3 laptops, 01 desktop computer, 01 printer and installed CCTV cameras to the Hospital

Item

312213 ICT Equipment

Spent

250,000

Reasons for Variation in performance

NIL

Total	250,000
GoU Development	250,000
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 procured and its in use

Item

312203 Furniture & Fixtures

Spent

100,000

Reasons for Variation in performance

NIL

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 85 Purchase of Medical Equipment

Intensive Care Unit (ICU) and Paediatric equipment provided

Assorted ICU equipment procured

Item

312212 Medical Equipment

Spent

802,283

Reasons for Variation in performance

Vote:178

Kawempe Referral Hospital

QUARTER 4: 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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148,000,000 was not spent under this line item because, the supplier awarded the contract for Paediatric beds failed to deliver the beds and mattresses despite the engagement and extension given.

	Total	802,283
GoU Development		802,283
External Financing		0
AIA		0
Total For SubProgramme		1,352,283
GoU Development		1,352,283
External Financing		0
AIA		0
GRAND TOTAL		11,385,929
Wage Recurrent		5,853,777
Non Wage Recurrent		4,179,869
GoU Development		1,352,283
External Financing		0
AIA		0

Vote:178 Kawempe Referral Hospital

QUARTER 4: 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	12,751 Inpatients Admissions.	5,313	Item	Spent
6500 Deliveries conducted	Deliveries conducted and 771 Gyn		211103 Allowances (Inc. Casuals, Temporary)	3,764
	Emergency Admissions .		221009 Welfare and Entertainment	16,886
			221010 Special Meals and Drinks	50,000
			221011 Printing, Stationery, Photocopying and Binding	29,635
			222001 Telecommunications	11,720
			223001 Property Expenses	6,263
			223004 Guard and Security services	69,050
			223006 Water	12,975
			223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,582
			224001 Medical Supplies	41,934
			224004 Cleaning and Sanitation	88,750
			224005 Uniforms, Beddings and Protective Gear	6,106
			225001 Consultancy Services- Short term	7,500
			227003 Carriage, Haulage, Freight and transport hire	3,750
			227004 Fuel, Lubricants and Oils	43,725
			228001 Maintenance - Civil	22,635
			228003 Maintenance – Machinery, Equipment & Furniture	52,417
			228004 Maintenance – Other	3,109

Reasons for Variation in performance

Due to the impact of 2nd wave of COVID19 Pandemic.
Seasonal variations.

Total	473,802
Wage Recurrent	0
Non Wage Recurrent	473,802
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:178 Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
24,000 Out patient seen 6,250 Antenatal visits	21,870 Outpatients Seen and 7,417 Antenatal Visit handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,235
		221002 Workshops and Seminars	13,000
		221009 Welfare and Entertainment	16,130
		221010 Special Meals and Drinks	16,250
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,250
		223001 Property Expenses	1,250
		223004 Guard and Security services	10,000
		223005 Electricity	37,500
		223006 Water	17,719
		224004 Cleaning and Sanitation	15,400
		224005 Uniforms, Beddings and Protective Gear	630
		225001 Consultancy Services- Short term	5,648
		227001 Travel inland	1,877
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	13,031
		228001 Maintenance - Civil	22,916
		228002 Maintenance - Vehicles	284
		228003 Maintenance – Machinery, Equipment & Furniture	23,255
		228004 Maintenance – Other	515

Reasons for Variation in performance

For Outpatients, there was slight decline of the number of patients because of the impact of 2nd wave of COVID19 Pandemic. Where as the numbers for ANC services continued to increase above the set target because of high increased numbers of expectant mothers requiring the service.
Seasonal variations.

Total	207,139
Wage Recurrent	0
Non Wage Recurrent	207,139
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
		223005 Electricity	15,000
		224001 Medical Supplies	40,001

Reasons for Variation in performance

No significant variation

Total	55,001
Wage Recurrent	0
Non Wage Recurrent	55,001

Vote:178 Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Diagnostic services			
15000 laboratory test done		Item	Spent
1750 Images done		211103 Allowances (Inc. Casuals, Temporary)	1,242
	9,197 Laboratory test conducted and 2,331 Images done.	221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	1,876
		221010 Special Meals and Drinks	13,000
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	5,000
		224004 Cleaning and Sanitation	20,118
		227004 Fuel, Lubricants and Oils	5,750
Reasons for Variation in performance			
Due to the impact of 2nd wave of COVID19 Pandemic and Stock out of reagents for laboratory. There was significant increase in images done due to availability of radiology consumables.			
		Total	51,486
		Wage Recurrent	0
		Non Wage Recurrent	51,486
		AIA	0
Output: 05 Hospital Management and Support Services			

Vote:178 Kawempe Referral Hospital

QUARTER 4: 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 100% corrective and preventive maintenance fall Hospital plants and Equipment done Q4 consumables procured	120 Medical equipment incidents reported. 95% Corrective and preventive maintenance done. Workplans and budget for FY2021/22 prepared and submitted for Approval 3 Cleaning reports prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,324
		213001 Medical expenses (To employees)	7,731
		213002 Incapacity, death benefits and funeral expenses	4,752
		221001 Advertising and Public Relations	5,224
		221002 Workshops and Seminars	3,000
		221006 Commissions and related charges	2,005
		221007 Books, Periodicals & Newspapers	1,429
		221008 Computer supplies and Information Technology (IT)	33,550
		221009 Welfare and Entertainment	7,130
		221010 Special Meals and Drinks	14,813
		221011 Printing, Stationery, Photocopying and Binding	12,875
		221016 IFMS Recurrent costs	5,030
		221017 Subscriptions	1,111
		223005 Electricity	20,000
		223006 Water	26,754
		224004 Cleaning and Sanitation	5,080
		224005 Uniforms, Beddings and Protective Gear	3,791
		227001 Travel inland	4,000
		227002 Travel abroad	28,000
		227003 Carriage, Haulage, Freight and transport hire	1,563
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	12,663
		228003 Maintenance – Machinery, Equipment & Furniture	8,700
		Total	223,025
		Wage Recurrent	0
		Non Wage Recurrent	223,025
		AIA	0

Reasons for Variation in performance

No significant variation

Output: 06 Prevention and rehabilitation services

Vote:178

Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
375 Physiotherapy patients treated 450 Occupational therapy patients	450 Physiotherapy Patients seen, assessed and treated and 538 Occupational therapy patients treated during the quarter.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,344
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	10,000
		221009 Welfare and Entertainment	9,430
		221010 Special Meals and Drinks	3,801
		221011 Printing, Stationery, Photocopying and Binding	6,250
		222001 Telecommunications	1,000
		223005 Electricity	19,500
		223006 Water	61,250
		224004 Cleaning and Sanitation	15,554
		224005 Uniforms, Beddings and Protective Gear	1,421
		225001 Consultancy Services- Short term	1,950
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	495

Reasons for Variation in performance

Increase in the number of patients requiring the rehabilitative services .
Improved service delivery.

Total	137,746
Wage Recurrent	0
Non Wage Recurrent	137,746
<i>AIA</i>	0

Output: 07 Immunisation services

Vote:178 Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20000 Immunization done	8,194 Immunization conducted during the quarter .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,235
		221001 Advertising and Public Relations	1,750
		221002 Workshops and Seminars	12,500
		221009 Welfare and Entertainment	1,880
		221010 Special Meals and Drinks	4,200
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,725
		223005 Electricity	20,000
		223006 Water	5,600
		224004 Cleaning and Sanitation	42,530
		224005 Uniforms, Beddings and Protective Gear	1,425
		227001 Travel inland	3,500
		227004 Fuel, Lubricants and Oils	3,750
		228004 Maintenance – Other	1,089

Reasons for Variation in performance

Due to the impact of 2nd wave of COVID19 Pandemic.
Seasonal variations.

Total	104,184
Wage Recurrent	0
Non Wage Recurrent	104,184
AIA	0

Output: 19 Human Resource Management Services

Staff salaries paid monthly		Item	Spent
Staff meetings conducted	3 Payrolls prepared and salaries paid.	211101 General Staff Salaries	1,526,393
Appraisals done	Appraisals conducted and submitted to Human resource office for filling.	211103 Allowances (Inc. Casuals, Temporary)	1,508
		221003 Staff Training	5,700
		221011 Printing, Stationery, Photocopying and Binding	625

Reasons for Variation in performance

General staff meeting was not held due to second wave of COVID19 pandemic .

Total	1,534,226
Wage Recurrent	1,526,393
Non Wage Recurrent	7,833
AIA	0

Output: 20 Records Management Services

Vote:178 Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HMIS monthly performance report produced	Three HMIS monthly performance reports produced.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,238
		221002 Workshops and Seminars	7,500
		227001 Travel inland	312

Reasons for Variation in performance

No significant variation

Total	9,050
Wage Recurrent	0
Non Wage Recurrent	9,050
AIA	0
Total For SubProgramme	2,795,659
Wage Recurrent	1,526,393
Non Wage Recurrent	1,269,266
AIA	0

Recurrent Programmes

Subprogram: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and Support Services

Quarter four Audit report prepared	Quarterly Audit report prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,563
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	2,500

Reasons for Variation in performance

No significant variations

Total	10,063
Wage Recurrent	0
Non Wage Recurrent	10,063
AIA	0
Total For SubProgramme	10,063
Wage Recurrent	0
Non Wage Recurrent	10,063
AIA	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:178

Kawempe Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item	Spent
	312201 Transport Equipment	15,000

Reasons for Variation in performance

NIL

	Total	15,000
	GoU Development	15,000
	External Financing	0
	AIA	0

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

	Item	Spent
	312213 ICT Equipment	250,000

Reasons for Variation in performance

NIL

	Total	250,000
	GoU Development	250,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
	312203 Furniture & Fixtures	355

Reasons for Variation in performance

NIL

	Total	355
	GoU Development	355
	External Financing	0
	AIA	0

Output: 85 Purchase of Medical Equipment

	Item	Spent
	312212 Medical Equipment	750,780

Reasons for Variation in performance

148,000,000 was not spent under this line item because, the supplier awarded the contract for Paediatric beds failed to deliver the beds and mattresses despite the engagement and extension given.

	Total	750,780
	GoU Development	750,780

Vote:178

Kawempe Referral Hospital

QUARTER 4: 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
		Total For SubProgramme	1,016,135
		GoU Development	1,016,135
		External Financing	0
		AIA	0
		GRAND TOTAL	3,821,857
		Wage Recurrent	1,526,393
		Non Wage Recurrent	1,279,329
		GoU Development	1,016,135
		External Financing	0
		AIA	0