

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 (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.092	7.091	7.077	116.4%	116.2%	99.8%
Non Wage	4.443	4.443	4.441	100.0%	100.0%	100.0%
Devt. GoU	1.500	1.500	1.377	100.0%	91.8%	91.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.035	13.034	12.894	108.3%	107.1%	98.9%
Total GoU+Ext Fin (MTEF)	12.035	13.034	12.894	108.3%	107.1%	98.9%
Arrears	0.130	0.130	0.130	100.0%	100.0%	100.0%
Total Budget	12.164	13.164	13.024	108.2%	107.1%	98.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	12.164	13.164	13.024	108.2%	107.1%	98.9%
Total Vote Budget Excluding Arrears	12.035	13.034	12.894	108.3%	107.1%	98.9%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	12.03	13.03	12.89	108.3%	107.1%	98.9%
Sub-SubProgramme: 56 Regional Referral Hospital Services	12.03	13.03	12.89	108.3%	107.1%	98.9%
Total for Vote	12.03	13.03	12.89	108.3%	107.1%	98.9%

Matters to note in budget execution

1. The Hospital received a supplementary budget for wage due to the enhancement of the wage and salaries of Health workers with the Lunch Allowance making the spent budget 116.2%.
2. Inadequate staffing levels of 315 visa-vi the approved structure of 933 thus giving a 33.8% staffing level as opposed to WHO required standard of at least 65%.
3. High utility bills due to the installation of several equipment like CT Scan, Fluoroscopy, X-Ray, Ultrasound machines, Oxygen plants, Laundry, CSSD, and Lab equipment.
4. High frequency of equipment & Machinery breakdown due to overuse
5. High patients volumes
6. Inadequate funding for both non-wage and capital development budget allocation

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

(i) Major unspent balances

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
0.122 Bn Shs	Department/Project :1575 Retooling of Kawempe National Referral Hospital
Reason: Supplied items were rejected because they did not meet the required specifications.	
Items	
122,061,000.000 UShs	312203 Furniture & Fixtures
Reason: Supplied items were rejected because they did not meet the required specifications.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 56 Regional Referral Hospital Services	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Bed occupancy rate	Percentage	90%	100%
% increase of diagnostic investigations carried out	Percentage	5%	5%
% increase of specialized clinic outpatient attendances	Percentage	5%	5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Kawempe Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Average Length of Stay (ALOS) - days	Number	4	3
Bed Occupancy Rate (BOR)	Percentage	90%	100%
No. of in-patients (Admissions)	Number	70000	72053
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of specialized clinic attendances	Number	16000	58202

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

Referral cases in	Number	20000	22486
Total general outpatients attendance	Number	100000	91571
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	6.5bn	6.5bn
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of patient xrays (imaging) taken	Number	2500	3324
Number of Ultra Sound Scans	Number	60000	11820
Budget OutPut : 05 Hospital Management and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly financial reports submitted timely	Yes/No	yes	Four Reports prepared and submitted
Timely payment of salaries and pensions by the 2	Yes/No	yes	12 payrolls prepared, salaries, pensions and gratuity paid
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of antenatal cases (All attendances)	Number	35000	33443
No. of family planning users attended to (New and Old)	Number	17000	24524
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	8%	8%
Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of children immunised (All immunizations)	Number	85000	28369
Department : 02 Kawempe Referral Hospital Internal Audit			
Budget OutPut : 05 Hospital Management and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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

Performance highlights for the Quarter

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

INPATIENT SERVICES

The Hospital achieved the following:-28,219 inpatient admissions, 2,833 inpatient referrals to the Hospital, 7,780 SVD deliveries, 2,423 were caesarean section, 1,126 gyn emergency admissions, 481 Pediatric ward admissions, 1,852 NICU ward admissions.

OUTPATIENT SERVICES

The Hospital attended to:- 29,080 outpatients, 7,704 Antenatal clinics, 1,157 Family planning patients, 516 Physiotherapy patients, 482 Occupational Therapy patients, 15,347 specialized clinics, 8,733 children immunized.

HOSPITAL ADMINISTRATION AND SUPPORT SERVICES

The Hospital Administration procured a CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed, UPS for CT scan and delivery sets.

The Hospital facilities well maintained, utility bills paid, service providers for cleaning, security and oxygen paid on time and equipment maintained.

The Hospital Human Resource prepared three payrolls, paid salaries on time, trained staff, managed and appraised staff performance.

The Hospital Labour ward floor and wall were refurbished, hospital doors and other fixtures repaired.

Procured assorted ICT equipment, office furniture and fittings, stationery and printing materials.

Procured two double cabbin pick ups for hospital operations.

Prepared and submitted the Quarterly Audit and Budget Performance Reports

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospital Services	12.16	13.16	13.02	108.2%	107.1%	98.9%
<i>Class: Outputs Provided</i>	10.53	11.53	11.52	109.5%	109.3%	99.9%
085601 Inpatient services	1.71	1.71	1.71	100.0%	100.0%	100.0%
085602 Outpatient services	0.66	0.66	0.66	100.0%	99.9%	99.9%
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	6.42	7.42	7.41	115.6%	115.3%	99.8%
<i>Class: Capital Purchases</i>	1.50	1.50	1.38	100.0%	91.8%	91.8%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	99.8%	99.8%
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.08	100.0%	39.0%	39.0%
085680 Hospital Construction and rehabilitation	0.10	0.10	0.10	100.0%	98.9%	98.9%
085685 Purchase of Medical Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	0.13	0.13	0.13	100.0%	100.0%	100.0%
085699 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	12.16	13.16	13.02	108.2%	107.1%	98.9%
----------------	-------	-------	-------	--------	--------	-------

Table V3.2: 2021/22 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.53	11.53	11.52	109.5%	109.3%	99.9%
211101 General Staff Salaries	6.09	7.09	7.08	116.4%	116.2%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.29	0.29	0.29	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.02	0.02	0.02	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%	100.0%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	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	0.33	0.33	0.33	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.23	0.23	0.23	100.0%	99.7%	99.7%
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%	99.5%	99.5%
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	0.03	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.03	100.0%	99.9%	99.9%
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	0.27	0.27	0.27	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:178 Kawempe Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.50	1.50	1.38	100.0%	91.8%	91.8%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	98.9%	98.9%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.08	100.0%	39.0%	39.0%
312212 Medical Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	99.8%	99.8%
<i>Class: Arrears</i>	0.13	0.13	0.13	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
Total for Vote	12.16	13.16	13.02	108.2%	107.1%	98.9%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospital Services	12.16	13.16	13.02	108.2%	107.1%	98.9%
<i>Departments</i>						
01 Kawempe Referral Hospital Services	10.64	11.64	11.63	109.4%	109.2%	99.9%
02 Kawempe Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1575 Retooling of Kawempe National Referral Hospital	1.50	1.50	1.38	100.0%	91.8%	91.8%
Total for Vote	12.16	13.16	13.02	108.2%	107.1%	98.9%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
------------------------	---	--	---------------

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Kawempe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

		Item	Spent
70,000 Inpatients Admitted', 25,000 SVD Deliveries done and 9,000 CS deliveries done, Gyn surgical operations done, 2,000 Gyn Emergency Admissions, NICU Admissions.	72,053 Inpatients Admitted', 25,181 SVD Deliveries done and 9,691 CS deliveries done, 12,794 Gyn surgical operations done, 5,345 Gyn Emergency Admissions, 7,496 NICU Admissions.	211103 Allowances (Inc. Casuals, Temporary)	118,000
		221009 Welfare and Entertainment	45,000
		221010 Special Meals and Drinks	200,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		222001 Telecommunications	47,000
		223001 Property Expenses	39,800
		223004 Guard and Security services	190,928
		223005 Electricity	11,400
		223006 Water	138,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,908
		224001 Medical Supplies	99,999
		224004 Cleaning and Sanitation	355,000
		224005 Uniforms, Beddings and Protective Gear	24,000
		225001 Consultancy Services- Short term	34,999
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	177,200
		228001 Maintenance - Civil	60,000
		228003 Maintenance – Machinery, Equipment & Furniture	59,980
		228004 Maintenance – Other	4,000

Reasons for Variation in performance

No Variation

Total	1,705,215
Wage Recurrent	0
Non Wage Recurrent	1,705,215
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Outpatient services

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	UShs Thousand
30,000 Antenatal Visits, 90,000 Other Gyn Visits seen.	91,571 Outpatients were seen 33,443 ANC mothers were seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	35,500
		221009 Welfare and Entertainment	49,400
		221010 Special Meals and Drinks	66,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	40,000
		223005 Electricity	113,600
		223006 Water	88,875
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	52,125
		228001 Maintenance - Civil	49,986
		228003 Maintenance – Machinery, Equipment & Furniture	94,612
		228004 Maintenance – Other	10,000

Reasons for Variation in performance

No variation

Total	655,598
Wage Recurrent	0
Non Wage Recurrent	655,598
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Quarterly procurement of Medicines and sundries done.	12 Deliveries of Medicines and Sundries done	Item	Spent
		224001 Medical Supplies	220,000

Reasons for Variation in performance

No variation

Total	220,000
Wage Recurrent	0
Non Wage Recurrent	220,000
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Diagnostic services

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	UShs Thousand
10,000 Images done, 100,000 Laboratory tests done.	15,144 Images done and 177,511 Laboratory tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		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
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
		Total	130,000
		Wage Recurrent	0
		Non Wage Recurrent	130,000
		Arrears	0
		<i>AIA</i>	0

Reasons for Variation in performance

No Variation

Budget Output: 05 Hospital Management and Support Services

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	UShs Thousand
Utilities (water, electricity etc) paid monthly, service providers for cleaning, security, oxygen and catering services paid monthly, hospital equipment and infrastructure maintained	Utilities (electricity and water paid) during the quarter. Service providers for cleaning services, security and oxygen paid on the monthly basis. Equipment and Infrastructure maintained .	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 30,000 20,000 9,200 20,000 3,000 8,000 5,600 84,600 24,000 24,625 29,000 20,000 2,800 80,000 50,000 10,000 15,000 16,000 34,950 45,375 15,000 110,531

Reasons for Variation in performance

No Variation

Total	657,681
Wage Recurrent	0
Non Wage Recurrent	657,681
Arrears	0
AIA	0

Budget Output: 06 Prevention and rehabilitation services

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	UShs Thousand
1,800 patients requiring Physiotherapy seen, 1,600 patients requiring occupational therapy patients seen, Weekly Health educational talks conducted in clinics,	2,193 Physiotherapy patients were seen and treated 2,509 Occupational therapy patients were seen and treated. Weekly education was done especially for ANC mothers.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	25,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		222001 Telecommunications	4,000
		223005 Electricity	93,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	30,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	55,000

Reasons for Variation in performance

No Variation

Total	340,000
Wage Recurrent	0
Non Wage Recurrent	340,000
Arrears	0
AIA	0

Budget Output: 07 Immunisation services

57,000 Immunizations done	28,369 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221001 Advertising and Public Relations	7,000
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	6,900
		223005 Electricity	80,000
		223006 Water	100,000
		224004 Cleaning and Sanitation	84,918
		224005 Uniforms, Beddings and Protective Gear	5,525
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	15,000
		228004 Maintenance – Other	24,575

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	UShs Thousand
------------------------	---	--	---------------

Improved provision of services by peripheral units.
Low patient turn up
Impact of Covid-19

Total	379,918
Wage Recurrent	0
Non Wage Recurrent	379,918
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. Time and attendance system managed, staff trained in customer care, leadership and governance, preretirement,	12 Payrolls prepared and salaries paid to staff. Time and attendance system managed, staff trained in customer care, leadership and governance, preretirement,	Item	Spent
		211101 General Staff Salaries	7,076,645
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		212102 Pension for General Civil Service	22,687
		213004 Gratuity Expenses	222,108
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	12,175
		221011 Printing, Stationery, Photocopying and Binding	25,000
		227004 Fuel, Lubricants and Oils	5,625

Reasons for Variation in performance

No variation

Total	7,409,240
Wage Recurrent	7,076,645
Non Wage Recurrent	332,595
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	129,584

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	129,584
AIA	0
Total For Department	11,497,652
Wage Recurrent	7,076,645

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	UShs Thousand
		Non Wage Recurrent	4,421,007
		Arrears	129,584
		AIA	0

Departments

Department: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and Support Services

Quarterly audit reports prepared	Four Audit reports quarterly prepared and submitted. The Annual Audit Report was prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

No variation

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0
Total For Department	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

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

one double cabin pickup and a station wagon procured	Two double cabin pickups and procured and delivered	Item	Spent
		312201 Transport Equipment	450,000

Reasons for Variation in performance

No Variation

Total	450,000
GoU Development	450,000
External Financing	0
Arrears	0
AIA	0

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

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	UShs Thousand
------------------------	---	--	---------------

Desktop, laptop computers, display screens and other IT equipment procuredconference and patients wards curtained, office tables, chairs, patient waiting chairs procured	Desktop, laptop computers, display screens and other IT equipment procuredConference and patients wards curtained, office tables, chairs, patient waiting chairs procured	Item 312213 ICT Equipment	Spent 149,692
---	---	-------------------------------------	-------------------------

Reasons for Variation in performance

No variation
No Variation

Total	149,692
GoU Development	149,692
External Financing	0
Arrears	0
AIA	0

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

Labor ward floor and wall refurbished, repair of hospital doors and other fixtures, worn-out areas repaired	Labor ward floor and wall refurbished, repair of hospital doors and other fixtures, worn-out areas repaired	Item 312203 Furniture & Fixtures	Spent 77,939
---	---	--	------------------------

Reasons for Variation in performance

No Variation

Total	77,939
GoU Development	77,939
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

Item 312101 Non-Residential Buildings	Spent 98,931
---	------------------------

Reasons for Variation in performance

Total	98,931
GoU Development	98,931
External Financing	0
Arrears	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

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	UShs Thousand
CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed, UPS for CT scan and delivery sets procured	CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed, UPS for CT scan and delivery sets procured	Item 312212 Medical Equipment	Spent 600,000
Reasons for Variation in performance			
No Variation			
		Total	600,000
		GoU Development	600,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,376,562
		GoU Development	1,376,562
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	12,894,214
		Wage Recurrent	7,076,645
		Non Wage Recurrent	4,441,007
		GoU Development	1,376,562
		External Financing	0
		Arrears	129,584
		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
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Kawempe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient services

17500 Inpatients Admitted', 6,520 SVD Deliveries done and 2,250 CS deliveries done, Gyn surgical operations done, 500 Gyn Emergency Admissions, NICU Admissions.	28,219 Inpatients Admitted', 7,780 SVD Deliveries done and 2,423 CS deliveries done, 3,562 Gyn surgical operations done, 500 1,126 Gyn Emergency Admissions, 1,852 NICU Admissions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,971
		221009 Welfare and Entertainment	11,250
		221010 Special Meals and Drinks	50,000
		221011 Printing, Stationery, Photocopying and Binding	34,650
		222001 Telecommunications	11,750
		223001 Property Expenses	9,966
		223004 Guard and Security services	49,309
		223005 Electricity	2,850
		223006 Water	32,450
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,450
		224001 Medical Supplies	24,999
		224004 Cleaning and Sanitation	88,750
		224005 Uniforms, Beddings and Protective Gear	12,000
		225001 Consultancy Services- Short term	9,294
		227001 Travel inland	11,230
		227004 Fuel, Lubricants and Oils	44,300
		228001 Maintenance - Civil	23,419
		228003 Maintenance – Machinery, Equipment & Furniture	15,812
		228004 Maintenance – Other	1,024

Reasons for Variation in performance

No Variation

Total	472,475
Wage Recurrent	0
Non Wage Recurrent	472,475
AIA	0

Budget 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	UShs Thousand
7,500 Antenatal Visits, 22,500 Other Gyn Visits seen.	29,080 Outpatients were seen 7,704 ANC mothers were seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,875
		221009 Welfare and Entertainment	12,430
		221010 Special Meals and Drinks	16,625
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,250
		223004 Guard and Security services	10,000
		223005 Electricity	28,200
		223006 Water	22,219
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	13,031
		228001 Maintenance - Civil	15,499
		228003 Maintenance – Machinery, Equipment & Furniture	47,134
		228004 Maintenance – Other	2,624

Reasons for Variation in performance

No variation

	Total	191,637
	Wage Recurrent	0
	Non Wage Recurrent	191,637
	<i>AIA</i>	0

Budget Output: 03 Medicines and health supplies procured and dispensed

Quarterly procurement of Medicines and sundries done	3 Deliveries of Medicines and Sundries done	Item	Spent
		224001 Medical Supplies	60,000

Reasons for Variation in performance

No variation

	Total	60,000
	Wage Recurrent	0
	Non Wage Recurrent	60,000
	<i>AIA</i>	0

Budget Output: 04 Diagnostic 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
2500 Images done, 25000 Laboratory tests done.	6,310 Images done and 40,116 Laboratory test done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	5,000
		224004 Cleaning and Sanitation	10,000
		227004 Fuel, Lubricants and Oils	5,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,570
Reasons for Variation in performance		Total	33,070
No Variation		Wage Recurrent	0
		Non Wage Recurrent	33,070
		<i>AIA</i>	0

Budget 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
Utilities (water, electricity etc) paid monthly, service providers for cleaning, security, oxygen and catering services paid monthly, hospital equipment and infrastructure maintained	Utilities (electricity and water paid) during the quarter. Service providers for cleaning services, security and oxygen paid on the monthly basis. Equipment and Infrastructure maintained .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		213001 Medical expenses (To employees)	5,145
		213002 Incapacity, death benefits and funeral expenses	4,600
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	1,532
		221006 Commissions and related charges	4,002
		221007 Books, Periodicals & Newspapers	2,300
		221008 Computer supplies and Information Technology (IT)	29,134
		221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	9,377
		221011 Printing, Stationery, Photocopying and Binding	10,144
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	1,400
		223005 Electricity	20,000
		223006 Water	12,500
		224004 Cleaning and Sanitation	4,043
		224005 Uniforms, Beddings and Protective Gear	3,750
		227001 Travel inland	5,300
		227003 Carriage, Haulage, Freight and transport hire	8,700
		227004 Fuel, Lubricants and Oils	11,344
		228002 Maintenance - Vehicles	4,957
		228003 Maintenance – Machinery, Equipment & Furniture	47,846
		Total	209,575
		Wage Recurrent	0
		Non Wage Recurrent	209,575
		AIA	0

Reasons for Variation in performance

No Variation

Budget 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
450 patients requiring Physiotherapy seen, 400 patients requiring occupational therapy patients seen, Weekly Health educational talks conducted in clinics,	516 Physiotherapy patients seen and treated 482 Occupational therapy patients seen and treated. Weekly education was done especially for ANC mothers .	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	7,600
		221011 Printing, Stationery, Photocopying and Binding	8,592
		222001 Telecommunications	1,000
		223005 Electricity	23,250
		223006 Water	12,500
		224004 Cleaning and Sanitation	7,500
		224005 Uniforms, Beddings and Protective Gear	1,250
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	13,879
		Total	89,321
		Wage Recurrent	0
		Non Wage Recurrent	89,321
		AIA	0

Reasons for Variation in performance

No Variation

Budget Output: 07 Immunisation services

14,250 Immunizations done	8,733 Immunizations were done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		221001 Advertising and Public Relations	1,750
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	3,216
		221011 Printing, Stationery, Photocopying and Binding	3,025
		222001 Telecommunications	1,725
		223005 Electricity	20,000
		223006 Water	25,000
		224004 Cleaning and Sanitation	21,168
		224005 Uniforms, Beddings and Protective Gear	1,381
		227001 Travel inland	3,655
		227004 Fuel, Lubricants and Oils	3,750
		228004 Maintenance – Other	6,144

Reasons for Variation in performance

Improved provision of services by peripheral units.
Low patient turn up
Impact of Covid-19

Total 95,814

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
		Wage Recurrent	0
		Non Wage Recurrent	95,814
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. Time and attendance system managed, staff trained in customer care, leadership and governance, preretirement,	3 Payrolls prepared in the quarter and salaries paid to staff. Time and attendance system managed, staff trained in customer care, leadership and governance, preretirement,	211101 General Staff Salaries	1,890,946
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212102 Pension for General Civil Service	22,687
		213004 Gratuity Expenses	222,108
		221003 Staff Training	1,556
		221009 Welfare and Entertainment	3,044
		221011 Printing, Stationery, Photocopying and Binding	14,100
		227004 Fuel, Lubricants and Oils	1,406

Reasons for Variation in performance

No variation

	Total	2,165,848
	Wage Recurrent	1,890,946
	Non Wage Recurrent	274,901
	AIA	0

Arrears

	Total For Department	3,317,739
	Wage Recurrent	1,890,946
	Non Wage Recurrent	1,426,792
	AIA	0

Departments

Department: 02 Kawempe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 05 Hospital Management and Support Services

		Item	Spent
Quarterly audit report prepared	Quarter Four Audit Report prepared and Submitted	211103 Allowances (Inc. Casuals, Temporary)	4,119
Annual audit report prepared		221011 Printing, Stationery, Photocopying and Binding	3,750

Reasons for Variation in performance

No variation

	Total	7,869
	Wage Recurrent	0
	Non Wage Recurrent	7,869
	AIA	0
	Total For Department	7,869

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
		Wage Recurrent	0
		Non Wage Recurrent	7,869
		AIA	0

Development Projects

Project: 1575 Retooling of Kawempe National Referral Hospital

Capital Purchases

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

one double cabin pickup and a station wagon procured	Two double cabin pickups procured and delivered	Item 312201 Transport Equipment	Spent 447,800
--	---	---	-------------------------

Reasons for Variation in performance

No Variation

Total	447,800
GoU Development	447,800
External Financing	0
AIA	0

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

Desktop, laptop computers, display screens and other IT equipment procured	Desktop, laptop computers, and other ICT equipment procured	Item 312213 ICT Equipment	Spent 91,583
Conference and patients wards curtained, office tables, chairs, patient waiting chairs procured	Conference and patients and wards curtained, office tables, chairs, patient waiting chairs procured		

Reasons for Variation in performance

No variation

No Variation

Total	91,583
GoU Development	91,583
External Financing	0
AIA	0

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

Labor ward floor and wall refurbished, repair of hospital doors and other fixtures, worn-out areas repaired	Labor ward floor and wall refurbished, repair of hospital doors and other fixtures, worn-out areas repaired	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction and rehabilitation

Item 312101 Non-Residential Buildings	Spent 98,931
---	------------------------

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Total	98,931
GoU Development	98,931
External Financing	0
AIA	0

Budget Output: 85 Purchase of Medical Equipment

CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed, UPS for CT scan and delivery sets procured

CBC machine, Microscopes, coagulating machine, transport ventilator, vital monitors, delivery bed, UPS for CT scan and delivery sets procured

Item	Spent
312212 Medical Equipment	550,000

Reasons for Variation in performance

No Variation

Total	550,000
GoU Development	550,000
External Financing	0
AIA	0
Total For Project	1,188,315
GoU Development	1,188,315
External Financing	0
AIA	0

GRAND TOTAL	4,513,923
Wage Recurrent	1,890,946
Non Wage Recurrent	1,434,662
GoU Development	1,188,315
External Financing	0
AIA	0