

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.407	9.407	2.661	2.161	28.3 %	23.0 %	81.2 %
	Non-Wage	6.288	6.288	1.074	0.833	17.1 %	13.2 %	77.6 %
Dev.	GoU	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.595	16.595	3.735	2.994	22.5 %	18.0 %	80.2 %
Total GoU+Ext Fin (MTEF)		16.595	16.595	3.735	2.994	22.5 %	18.0 %	80.2 %
Arrears		0.040	0.040	0.040	0.040	100.1 %	100.1 %	100.0 %
Total Budget		16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %
Total Vote Budget Excluding Arrears		16.595	16.595	3.735	2.994	22.5 %	18.0 %	80.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %
Total for the Vote	16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
	Bn Shs	Department : 001 Paediatric Services
Reason: Ongoing Procurement of ICT Supplies PPEs and News Papers		
<i>Items</i>		
0.002	UShs	221001 Advertising and Public Relations
Reason: Ongoing Procurements		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Ongoing Procurement		
0.001	UShs	224010 Protective Gear
Reason: Ongoing Procurements		
	Bn Shs	Department : 002 Diagnostic Services
Reason: Ongoing Procurements of Stationery and Transport Maintenance works		
<i>Items</i>		
0.127	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
Reason: a) Ongoing Procurements b) Inadequate funds on Item lines, awaiting more funds to initiate procurements c) Pending payments awaiting bills from suppliers		
<i>Items</i>		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Ongoing Procurement		
0.056	UShs	224001 Medical Supplies and Services
Reason: Procurement is ongoing		
0.020	UShs	228002 Maintenance-Transport Equipment
Reason: Inadequate funds on Item lines, awaiting more funds to initiate procurements		
0.013	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Inadequate funds on Item lines, awaiting more funds to initiate procurements		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Referral Hospital Services

Sub Programme: 02 Population Health, Safety and Management

0.105	Bn Shs	Department : 004 Support Services
Reason: a) Inadequate funds on Item lines, awaiting more funds to initiate procurements b) Ongoing procurements and activities c) Pensioners not yet on the system		

Items

0.021	UShs	221008 Information and Communication Technology Supplies.
Reason: Ongoing procurements and activities		
0.023	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Inadequate funds on Item lines, awaiting more funds to initiate procurements		
0.024	UShs	228004 Maintenance-Other Fixed Assets
Reason: Inadequate funds on Item lines, awaiting more funds to initiate procurements		
0.017	UShs	273105 Gratuity
Reason: Pensioners not yet on the system		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output 320022 Immunisation Services			
PIAP Output 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% Availability of vaccines (zero stock outs)	Percentage	100%	100%
% of Children Under One Year Fully Immunized	Percentage	100%	100%
% of functional EPI fridges	Percentage	100%	100%
Department:002 Diagnostic Services			
Budget Output 320009 Diagnostic Services			
PIAP Output 1203010513 Laboratory quality management system in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of target laboratories accredited	Percentage	50%	50%
Department:003 Obstetrics and Gynaecological Services			
Budget Output 320023 Inpatient Services			
PIAP Output 1203010301 RMNCAH Sharpened Plan funded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%
Budget Output 320027 Medical and Health Supplies			
PIAP Output 1203010501 Basket of 41 essential medicines availed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output 320033 Outpatient Services			
PIAP Output 1203010301 RMNCAH Sharpened Plan funded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	50%

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<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:003 Obstetrics and Gynaecological Services</b>			
Budget Output 320034 Prevention and Rehabilitaion services			
<b>PIAP Output 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>Department:004 Support Services</b>			
Budget Output 000001 Audit and Risk Management			
<b>PIAP Output 1203010201 Service delivery monitored</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of Health Facilities Monitored	Number	1	1
Number of audit reports produced	Number	4	1
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of quarterly Audit reports submitted	Number	1	1
Budget Output 000005 Human Resource Management			
<b>PIAP Output 1203010511 Human resources recruited to fill vacant posts</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Staffing levels, %	Percentage	36%	33%
staffing levels,%	Percentage	36%	33%
Budget Output 000006 Planning and Budgeting services			
<b>PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	1
Number of Support supervision visits conducted	Number	8	2

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:004 Support Services			
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203010513 Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	1
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output 000002 Construction Management			
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Health Center Rehabilitated and Expanded	Number	1	0
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2	2
No. of health workers trained	Number	20	20
% recommended medical and diagnostic equipment available and functional by level	Percentage	60%	40%
Medical equipment inventory maintained and updated	Text	Yes	Partially
Medical Equipment list and specifications reviewed	Text	Yes	Partially
% functional key specialized equipment in place	Percentage	50%	40%
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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## Performance highlights for the Quarter

### INPATIENT SERVICES

The Hospital achieved the following:-12,689 inpatient admissions, 10,003 inpatient referrals to the Hospital, 5,548 deliveries, 2,248 were by caesarean section, 1,119 gyn emergency admissions, 661 Pediatric ward admissions, 1,965 NICU ward admissions.

### OUTPATIENT SERVICES

The Hospital attended to:- 23,466 outpatients, 7,484 Antenatal clinics, 2,535 Family planning patients, 503 Physiotherapy patients, 653 Occupational Therapy patients, 14,878 specialized clinics, 8,588 children immunized.

### HOSPITAL ADMINISTRATION AND SUPPORT SERVICES

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 unit prepared three payrolls, paid salaries on time, trained staff, managed and appraised staff performance. Prepared and submitted the Quarterly Internal Audit Reports, and Quarterly Budget Performance Reports. Prepared the Hospital Monitoring and Evaluation Framework

## Variances and Challenges

1. The Hospital received additional Q1 release for wage and pension following the enhancement of salaries of Health workers
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 and congestion in the Hospital
6. Inadequate funding for both non-wage and capital development budget allocation



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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>16.635</b>	<b>16.635</b>	<b>3.776</b>	<b>3.033</b>	<b>22.7 %</b>	<b>18.2 %</b>	<b>80.3 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>16.635</b>	<b>16.635</b>	<b>3.776</b>	<b>3.033</b>	<b>22.7 %</b>	<b>18.2 %</b>	<b>80.3 %</b>
000001 Audit and Risk Management	0.091	0.091	0.023	0.023	25.3 %	25.3 %	100.0 %
000002 Construction Management	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	9.877	9.877	2.751	2.227	27.9 %	22.5 %	81.0 %
000006 Planning and Budgeting services	0.120	0.120	0.030	0.027	25.0 %	22.5 %	90.0 %
320009 Diagnostic Services	0.130	0.130	0.033	0.030	25.4 %	23.1 %	90.9 %
320021 Hospital Management and Support Services	2.334	2.334	0.261	0.183	11.2 %	7.8 %	70.1 %
320022 Immunisation Services	0.380	0.380	0.079	0.071	20.8 %	18.7 %	89.9 %
320023 Inpatient Services	1.484	1.484	0.261	0.233	17.6 %	15.7 %	89.3 %
320027 Medical and Health Supplies	0.402	0.402	0.111	0.055	27.6 %	13.7 %	49.5 %
320033 Outpatient Services	0.616	0.616	0.152	0.127	24.7 %	20.6 %	83.6 %
320034 Prevention and Rehabilitaion services	0.300	0.300	0.075	0.057	25.0 %	19.0 %	76.0 %
<b>Total for the Vote</b>	<b>16.635</b>	<b>16.635</b>	<b>3.776</b>	<b>3.033</b>	<b>22.7 %</b>	<b>18.2 %</b>	<b>80.3 %</b>

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.407	9.407	2.661	2.161	28.3 %	23.0 %	81.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.255	0.255	0.064	0.063	25.1 %	24.7 %	98.4 %
211107 Boards, Committees and Council Allowances	0.062	0.062	0.016	0.016	25.8 %	25.8 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.001	0.001	5.0 %	5.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.003	25.0 %	15.0 %	60.0 %
221002 Workshops, Meetings and Seminars	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
221003 Staff Training	0.230	0.230	0.048	0.047	20.9 %	20.4 %	97.9 %
221006 Commissions and related charges	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.006	0.006	0.001	0.001	17.9 %	17.9 %	100.0 %
221008 Information and Communication Technology Supplies.	0.200	0.200	0.023	0.002	11.5 %	1.0 %	8.7 %
221009 Welfare and Entertainment	0.128	0.128	0.032	0.032	24.9 %	24.9 %	100.0 %
221010 Special Meals and Drinks	0.303	0.303	0.051	0.050	16.9 %	16.5 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.040	0.005	16.4 %	2.0 %	12.5 %
221016 Systems Recurrent costs	0.343	0.343	0.066	0.062	19.2 %	18.1 %	93.9 %
221017 Membership dues and Subscription fees.	0.003	0.003	0.001	0.000	35.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.083	0.083	0.021	0.019	25.3 %	22.9 %	90.5 %
223001 Property Management Expenses	0.904	0.904	0.079	0.078	8.7 %	8.6 %	98.7 %
223004 Guard and Security services	0.232	0.232	0.047	0.038	20.3 %	16.4 %	80.9 %
223005 Electricity	0.467	0.467	0.107	0.107	22.9 %	22.9 %	100.0 %
223006 Water	0.457	0.457	0.114	0.111	25.0 %	24.3 %	97.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.014	0.014	0.004	0.000	28.6 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.402	0.402	0.111	0.055	27.6 %	13.7 %	49.5 %
224004 Beddings, Clothing, Footwear and related Services	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
224010 Protective Gear	0.025	0.025	0.006	0.000	24.5 %	0.0 %	0.0 %
225101 Consultancy Services	0.035	0.035	0.009	0.007	25.7 %	20.0 %	77.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.065	0.065	0.016	0.009	24.6 %	13.8 %	56.3 %
227004 Fuel, Lubricants and Oils	0.405	0.405	0.084	0.084	20.8 %	20.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.011	0.009	11.0 %	9.0 %	81.8 %
228002 Maintenance-Transport Equipment	0.133	0.133	0.031	0.011	23.3 %	8.3 %	35.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.832	0.832	0.032	0.016	3.8 %	1.9 %	50.0 %
228004 Maintenance-Other Fixed Assets	0.197	0.197	0.026	0.002	13.2 %	1.0 %	7.7 %
273104 Pension	0.025	0.025	0.009	0.006	35.5 %	23.7 %	66.7 %
273105 Gratuity	0.068	0.068	0.017	0.000	25.1 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.040	0.040	0.040	0.040	100.1 %	100.1 %	100.0 %
Total for the Vote	16.635	16.635	3.779	3.035	22.7 %	18.2 %	80.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	16.635	16.635	3.775	3.034	22.69 %	18.24 %	80.37 %
Sub SubProgramme:01 Regional Referral Hospital Services	16.635	16.635	3.775	3.034	22.69 %	18.24 %	80.4 %
<i>Departments</i>							
001 Paediatric Services	0.380	0.380	0.079	0.071	20.8 %	18.7 %	89.9 %
002 Diagnostic Services	0.130	0.130	0.033	0.030	25.4 %	23.1 %	90.9 %
003 Obstetrics and Gynaecological Services	2.802	2.802	0.599	0.472	21.4 %	16.8 %	78.8 %
004 Support Services	12.423	12.423	3.065	2.460	24.7 %	19.8 %	80.3 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	16.635	16.635	3.775	3.034	22.7 %	18.2 %	80.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	8,588 Immunizations undertaken. Public awareness campaigns were conducted. National Immunization Days (NIDs) were promoted		Improvement in immunization services
5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	8,588 Immunizations undertaken. Public awareness campaigns were conducted. National Immunization Days (NIDs) were promoted		Improvement in immunization services
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,172.502
221009 Welfare and Entertainment			1,150.000
221010 Special Meals and Drinks			2,500.000
221011 Printing, Stationery, Photocopying and Binding			2,595.000
222001 Information and Communication Technology Services.			750.000
223001 Property Management Expenses			11,189.000
223005 Electricity			20,000.000
223006 Water			22,878.653
227001 Travel inland			3,450.000
227004 Fuel, Lubricants and Oils			3,750.000
Total For Budget Output			71,435.155
Wage Recurrent			0.000
Non Wage Recurrent			71,435.155
Arrears			0.000
AIA			0.000
Total For Department			71,435.155

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	71,435.155
	Arrears	0.000
	AIA	0.000
Department:002 Diagnostic Services		
Budget Output:320009 Diagnostic Services		
PIAP Output: 1203010513 Laboratory quality management system in place		
8,750 laboratory tests, 2500 images and 1500 Blood Transfusions	35, 220 Laboratory tests were undertaken 3,001 Images were done 1,917 Total Blood transfusions were done	Improved functionality of the laboratory services resulting from a) Availability of reagents b) Replacement of the UPS for CT-Scan and c) Reduction in equipment breakdown due to routine maintenance.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,423.568
221009 Welfare and Entertainment		1,250.000
221010 Special Meals and Drinks		6,500.000
221011 Printing, Stationery, Photocopying and Binding		128.000
222001 Information and Communication Technology Services.		4,171.582
223001 Property Management Expenses		9,535.000
227004 Fuel, Lubricants and Oils		5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		510.000
	Total For Budget Output	30,268.150
	Wage Recurrent	0.000
	Non Wage Recurrent	30,268.150
	Arrears	0.000
	AIA	0.000
	Total For Department	30,268.150
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,268.150
	Arrears	0.000
	AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Budget Output:320023 Inpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

2000 admissions to Neonatal Intensive Care Unit (NICU), 625 Paediatrics admissions, 1000 Gyn emergency admissions, 2000 Gyn inpatients, 5000 deliveries, 2500 C-sections	1,965 admissions to the Neonatal Intensive Care Unit (NICU). 661 Paediatrics admissions. 1,119 Gyn emergency admissions. 7,987 Gyn inpatients. 5,548 Deliveries. 2,248 C-sections	a) Improved service delivery and patient care b) Increased cost of treatment by private health facilities occasioned by prevailing inflation. c) Increase in the number of referrals from the HC IVs
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500.000
221009 Welfare and Entertainment	11,250.000
221010 Special Meals and Drinks	25,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	11,750.000
223001 Property Management Expenses	22,000.001
223004 Guard and Security services	37,000.000
223005 Electricity	15,000.000
223006 Water	34,500.000
225101 Consultancy Services	6,768.800
227001 Travel inland	3,052.200
227004 Fuel, Lubricants and Oils	31,000.000
228002 Maintenance-Transport Equipment	2,831.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,758.000
228004 Maintenance-Other Fixed Assets	629.000
Total For Budget Output	233,039.001
Wage Recurrent	0.000



VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	233,039.001
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed

Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	No Variation
Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	No Variation

PIAP Output: 1203011401 Basket of 41 essential medicines availed

Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$hs Thousand*

Item	Spent
224001 Medical Supplies and Services	55,097.659
<b>Total For Budget Output</b>	<b>55,097.659</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,097.659
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen	7,484 ANC attendances. 2,535 Family Planning attendances. 23,466 Outpatients were seen	a) Improved service delivery and patient care b) Increased cost of treatment by private health facilities occasioned by prevailing inflation. c) Increase in the number of referrals from the HC IVs
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Expenditures incurred in the Quarter to deliver outputs *US\$hs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,875.000
221009 Welfare and Entertainment	12,350.000
221010 Special Meals and Drinks	16,225.000
221016 Systems Recurrent costs	10,400.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,250.000
223001 Property Management Expenses		7,500.000
223004 Guard and Security services		1,137.600
223005 Electricity		28,400.000
223006 Water		21,434.781
227001 Travel inland		220.000
227004 Fuel, Lubricants and Oils		13,031.250
228001 Maintenance-Buildings and Structures		2,086.000
228002 Maintenance-Transport Equipment		4,415.000
	Total For Budget Output	127,324.631
	Wage Recurrent	0.000
	Non Wage Recurrent	127,324.631
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized	No Significant Variation
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized	No Significant Variation
650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized	No significant variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,499.117
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		6,250.000
223005 Electricity		23,250.000
223006 Water		12,500.000
227004 Fuel, Lubricants and Oils		6,250.000
	Total For Budget Output	56,749.117
	Wage Recurrent	0.000
	Non Wage Recurrent	56,749.117
	Arrears	0.000
	AIA	0.000
	Total For Department	472,210.408
	Wage Recurrent	0.000
	Non Wage Recurrent	472,210.408
	Arrears	0.000
	AIA	0.000
Department:004 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Quarterly audit reports prepared	Quarter One Internal Audit Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		7,500.000
221016 Systems Recurrent costs		15,250.000
	Total For Budget Output	22,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,750.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.	Payrolls for July, August and September 2022 were prepared and Salaries paid. Pension Payrolls for July, August and September 2022 and pension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	No Variation
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.	Payrolls for July, August and September 2022 were prepared and Salaries paid. Pension Payrolls for July, August and September 2022 and pension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	No Variation
Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted.	Payrolls for July, August and September 2022 wereprepared and Salaries paid. Pension Payrolls for July, August and September 2022 andpension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,161,057.868
211107 Boards, Committees and Council Allowances		15,500.000
221003 Staff Training		24,165.000
221011 Printing, Stationery, Photocopying and Binding		1,665.200
221016 Systems Recurrent costs		19,360.000
273104 Pension		5,598.482
	Total For Budget Output	2,227,346.550
	Wage Recurrent	2,161,057.868
	Non Wage Recurrent	66,288.682
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Quarterly Performance Report prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Report prepared.		Quarter One Budget Performance Report prepared. Monitoring and Evaluation Framework for the Hospital developed Quarter One Monitoring and Evaluation Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			10,000.000
221016 Systems Recurrent costs			16,534.000
Total For Budget Output			26,534.000
Wage Recurrent			0.000
Non Wage Recurrent			26,534.000
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled		Hospital Services Supervised. Maintenance and Repairs were done. Hospital Policies implemented. Services, Works and Supplies procured. Complaints handled.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,620.448
212102 Medical expenses (Employees)			1,000.000
221001 Advertising and Public Relations			2,500.000
221003 Staff Training			4,950.000
221007 Books, Periodicals & Newspapers			900.000
221008 Information and Communication Technology Supplies.			1,890.000
221009 Welfare and Entertainment			6,000.000
223001 Property Management Expenses			22,000.000
223005 Electricity			20,000.000
223006 Water			20,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
227001 Travel inland			2,560.000
227004 Fuel, Lubricants and Oils			24,000.000
228001 Maintenance-Buildings and Structures			6,939.800
228002 Maintenance-Transport Equipment			3,720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			14,062.110
228004 Maintenance-Other Fixed Assets			1,205.000
352882 Utility Arrears Budgeting			39,959.337
		Total For Budget Output	183,306.695
		Wage Recurrent	0.000
		Non Wage Recurrent	143,347.358
		Arrears	39,959.337
		AIA	0.000
		Total For Department	2,459,937.245
		Wage Recurrent	2,161,057.868
		Non Wage Recurrent	258,920.040
		Arrears	39,959.337
		AIA	0.000
Develoment Projects			
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output:000002 Construction Management			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Overhaul of Exterior Drainage System	N/A	No Funds provided	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1575 Retooling of Kawempe National Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Procurement process for Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilator for long stay patient, Steam generators and Scavenger system initiated. Procurement of ICT assorted equipment initiated	NA	No funds provided
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,033,850.958
Wage Recurrent	2,161,057.868
Non Wage Recurrent	832,833.753
GoU Development	0.000
External Financing	0.000
Arrears	39,959.337
AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
20,000 Immunizations done	8,588 Immunizations undertaken.	
Public awareness campaigns conducted	Public awareness campaigns were conducted.	
National Immunization Days (NIDs) promoted	National Immunization Days (NIDs) were promoted	
30,000 Immunizations done	8,588 Immunizations undertaken.	
Public awareness campaigns conducted	Public awareness campaigns were conducted.	
National Immunization Days (NIDs) promoted	National Immunization Days (NIDs) were promoted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,172.502	
221009 Welfare and Entertainment	1,150.000	
221010 Special Meals and Drinks	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,595.000	
222001 Information and Communication Technology Services.	750.000	
223001 Property Management Expenses	11,189.000	
223005 Electricity	20,000.000	
223006 Water	22,878.653	
227001 Travel inland	3,450.000	
227004 Fuel, Lubricants and Oils	3,750.000	
Total For Budget Output	71,435.155	
Wage Recurrent	0.000	
Non Wage Recurrent	71,435.155	
Arrears	0.000	
AIA	0.000	
Total For Department	71,435.155	



VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	71,435.155
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Budget Output:320009 Diagnostic Services

PIAP Output: 1203010513 Laboratory quality management system in place

35,000 laboratory tests 10,000 images 6,000 Total Blood transfusion	35, 220 Laboratory tests were undertaken 3,001 Images were done 1,917 Total Blood transfusions were done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,423.568
221009 Welfare and Entertainment	1,250.000
221010 Special Meals and Drinks	6,500.000
221011 Printing, Stationery, Photocopying and Binding	128.000
222001 Information and Communication Technology Services.	4,171.582
223001 Property Management Expenses	9,535.000
227004 Fuel, Lubricants and Oils	5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	510.000
Total For Budget Output	30,268.150
Wage Recurrent	0.000
Non Wage Recurrent	30,268.150
Arrears	0.000
AIA	0.000
Total For Department	30,268.150
Wage Recurrent	0.000
Non Wage Recurrent	30,268.150
Arrears	0.000
AIA	0.000

Department:003 Obstetrics and Gynaecological Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320023 Inpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

8,000 Admissions to NICU	1,965 admissions to the Neonatal Intensive Care Unit (NICU).
2,500 Paediatrics Admissions	661 Paediatrics admissions.
4,000 Gyn emergency admissions	1,119 Gyn emergency admissions.
8,000 Gyn inpatients	7,987 Gyn inpatients.
22,000 Deliveries	5,548 Deliveries.
10,000 C-Sections	2,248 C-sections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500.000
221009 Welfare and Entertainment	11,250.000
221010 Special Meals and Drinks	25,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	11,750.000
223001 Property Management Expenses	22,000.001
223004 Guard and Security services	37,000.000
223005 Electricity	15,000.000
223006 Water	34,500.000
225101 Consultancy Services	6,768.800
227001 Travel inland	3,052.200
227004 Fuel, Lubricants and Oils	31,000.000
228002 Maintenance-Transport Equipment	2,831.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,758.000
228004 Maintenance-Other Fixed Assets	629.000
Total For Budget Output	233,039.001
Wage Recurrent	0.000
Non Wage Recurrent	233,039.001
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Medical supplies availed in time		Medical and Health Supplies availed on time	
Medical supplies availed in time		Medical and Health Supplies availed on time	
PIAP Output: 1203011401 Basket of 41 essential medicines availed			
Medical supplies availed in time		Medical and Health Supplies availed on time	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
224001 Medical Supplies and Services		55,097.659	
Total For Budget Output		55,097.659	
Wage Recurrent		0.000	
Non Wage Recurrent		55,097.659	
Arrears		0.000	
AIA		0.000	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
30,000 ANC visits		7,484 ANC attendances.	
5,000 Family Planning		2,535 Family Planning attendances.	
6,000 Pre-term babies seen		23,466 Outpatients were seen	
70,000 Outpatients seen			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,875.000	
221009 Welfare and Entertainment		12,350.000	
221010 Special Meals and Drinks		16,225.000	
221016 Systems Recurrent costs		10,400.000	
222001 Information and Communication Technology Services.		1,250.000	
223001 Property Management Expenses		7,500.000	
223004 Guard and Security services		1,137.600	
223005 Electricity		28,400.000	
223006 Water		21,434.781	
227001 Travel inland		220.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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	
Item			Spent
227004 Fuel, Lubricants and Oils			13,031.250
228001 Maintenance-Buildings and Structures			2,086.000
228002 Maintenance-Transport Equipment			4,415.000
Total For Budget Output			127,324.631
Wage Recurrent			0.000
Non Wage Recurrent			127,324.631
Arrears			0.000
AIA			0.000
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
2,600 Physiotherapy patients attended. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized		
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized		
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	503 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Weekly public awareness campaigns and education talks were conducted. 14,878 Specialized clinics organized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,499.117
222001 Information and Communication Technology Services.			1,000.000
223001 Property Management Expenses			6,250.000
223005 Electricity			23,250.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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	
Item		Spent	
223006 Water		12,500.000	
227004 Fuel, Lubricants and Oils		6,250.000	
Total For Budget Output		56,749.117	
Wage Recurrent		0.000	
Non Wage Recurrent		56,749.117	
Arrears		0.000	
AIA		0.000	
Total For Department		472,210.408	
Wage Recurrent		0.000	
Non Wage Recurrent		472,210.408	
Arrears		0.000	
AIA		0.000	
Department:004 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Financial audit reports, compliance audit Reports, operational audit Reports, information technology audit Reports, departmental audit Reports and investigative audit Reports		Quarter One Internal Audit Report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		7,500.000	
221016 Systems Recurrent costs		15,250.000	
Total For Budget Output		22,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts			
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid		Payrolls for July, August and September 2022 were prepared and Salaries paid. Pension Payrolls for July, August and September 2022 and pension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts			
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid		Payrolls for July, August and September 2022 were prepared and Salaries paid. Pension Payrolls for July, August and September 2022 and pension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid		Payrolls for July, August and September 2022 wereprepared and Salaries paid. Pension Payrolls for July, August and September 2022 andpension paid. Staff trained and the new team was inducted. Staff Performance Appraisals conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,161,057.868	
211107 Boards, Committees and Council Allowances		15,500.000	
221003 Staff Training		24,165.000	
221011 Printing, Stationery, Photocopying and Binding		1,665.200	
221016 Systems Recurrent costs		19,360.000	
273104 Pension		5,598.482	
Total For Budget Output		2,227,346.550	
Wage Recurrent		2,161,057.868	
Non Wage Recurrent		66,288.682	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared	Quarter One Budget Performance Report prepared. Monitoring and Evaluation Framework for the Hospital developed Quarter One Monitoring and Evaluation Report prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	10,000.000
221016 Systems Recurrent costs	16,534.000
Total For Budget Output	26,534.000
Wage Recurrent	0.000
Non Wage Recurrent	26,534.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Hospital Services Supervised Maintenance and Repairs done Policies implemented Services, works and Supplies Procured Complaints Handled	Hospital Services Supervised. Maintenance and Repairs were done. Hospital Policies implemented. Services, Works and Supplies procured. Complaints handled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,620.448
212102 Medical expenses (Employees)	1,000.000
221001 Advertising and Public Relations	2,500.000
221003 Staff Training	4,950.000
221007 Books, Periodicals & Newspapers	900.000
221008 Information and Communication Technology Supplies.	1,890.000
221009 Welfare and Entertainment	6,000.000
223001 Property Management Expenses	22,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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
Item		Spent
223005 Electricity		20,000.000
223006 Water		20,000.000
227001 Travel inland		2,560.000
227004 Fuel, Lubricants and Oils		24,000.000
228001 Maintenance-Buildings and Structures		6,939.800
228002 Maintenance-Transport Equipment		3,720.000
228003 Maintenance-Machinery & Equipment Other than Transport		14,062.110
228004 Maintenance-Other Fixed Assets		1,205.000
352882 Utility Arrears Budgeting		39,959.337
	Total For Budget Output	183,306.695
	Wage Recurrent	0.000
	Non Wage Recurrent	143,347.358
	Arrears	39,959.337
	AIA	0.000
	Total For Department	2,459,937.245
	Wage Recurrent	2,161,057.868
	Non Wage Recurrent	258,920.040
	Arrears	39,959.337
	AIA	0.000
Development Projects		
Project:1575 Retooling of Kawempe National Referral Hospital		
Budget Output:000002 Construction Management		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Hospital Facilities and Premises maintained	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000



VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1575 Retooling of Kawempe National Referral Hospital

Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Paediatric Hospital Beds procured	NA
Specialized Neonatal HFVO Mechanical Ventilator procured	
Specialized Mechanical Ventilator for long-stay patient procured	
Scavenger system procured and installed	
Cameras, Computers and other IT equipment procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	3,033,850.958
Wage Recurrent	2,161,057.868
Non Wage Recurrent	832,833.753
GoU Development	0.000
External Financing	0.000
Arrears	39,959.337
AIA	0.000

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Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 1203010518 Target population fully immunized			
20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	
30,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	5,000 Immunizations done. Public awareness campaigns conducted. National Immunization Days (NIDs) promoted	
Department:002 Diagnostic Services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203010513 Laboratory quality management system in place			
35,000 laboratory tests 10,000 images 6,000 Total Blood transfusion	8,750 laboratory tests, 2500 images and 1500 Blood Transfusions	8,750 laboratory tests, 2,500 images and 1,500 Blood Transfusions	
Department:003 Obstetrics and Gynaecological Services			
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
8,000 Admissions to NICU 2,500 Paediatrics Admissions 4,000 Gyn emergency admissions 8,000 Gyn inpatients 22,000 Deliveries 10,000 C-Sections	2000 admissions to Neonatal Intensive Care Unit(NICU), 625 Paediatrics admissions, 1000 Gyn emergency admissions, 2000 Gyn inpatients, 5000 deliveries, 2500 C-sections	2,000 admissions to the Neonatal Intensive Care Unit(NICU), 625 Paediatrics admissions, 1,000 Gyn emergency admissions, 2,000 Gyn inpatients, 5,000 deliveries, 2,500 C-sections	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed			
Medical supplies availed in time	Medical and Health Supplies availed in time	Medical and Health Supplies availed on time	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320027 Medical and Health Supplies</b>		
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed</b>		
Medical supplies availed in time	Medical and Health Supplies availed in time	Medical and Health Supplies availed on time
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>		
Medical supplies availed in time	Medical and Health Supplies availed in time	Medical and Health Supplies availed in time
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
30,000 ANC visits 5,000 Family Planning 6,000 Pre-term babies seen 70,000 Outpatients seen	7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen	7,500 ANC visits. 1,250 Family Planning visits. 1,500 pre-term babies seen. 17,500 Out patients seen
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
2,600 Physiotherapy patients attended. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized.
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks were conducted. Quarterly Specialized clinics organized
2,600 Physiotherapy patients attended to. 2,500 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Monthly Specialized clinics organized	650 Physiotherapy patients attended to. 625 Occupational therapy patients seen. Public awareness campaigns and education talks conducted. Quarterly Specialized clinics organized	NA
<b>Department:004 Support Services</b>		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Financial audit reports, compliance audit Reports, operational audit Reports, information technology audit Reports, departmental audit Reports and investigative audit Reports	Quarterly audit reports prepared	Quarterly audit reports prepared
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed
Training Policy developed Client Charter developed Staff Appraised Staff Recruited and Inducted Staff Trained Staff Salaries paid	Salaries, Pension and gratuity paid. Staff trained and new staff inducted. Staff Performance Appraisals conducted. Client Charter developed	NA
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Budget Framework Paper, Budget Estimates, and Ministerial Policy Statement prepared. Quarterly Performance Reports prepared. Monitoring and Evaluation Framework developed Monitoring and Evaluation Reports prepared	Budget Framework Paper prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Report prepared	Budget Framework Paper prepared. Quarterly Performance Report prepared. Quarterly Monitoring and Evaluation Report prepared

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320021 Hospital Management and Support Services					
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.					
Hospital Services Supervised Maintenance and Repairs done Policies implemented Services, works and Supplies Procured Complaints Handled		Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled		Hospital Services Supervised, Maintenance and Repairs done, Policies implemented, Services Works and Supplies procured, Complaints handled	
Development Projects					
Project:1575 Retooling of Kawempe National Referral Hospital					
Budget Output:000002 Construction Management					
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded					
Hospital Facilities and Premises maintained		Overhaul of Interior Drainage System		Overhaul of Interior Drainage System	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.					
Paediatric Hospital Beds procured Specialized Neonatal HFVO Mechanical Ventilator procured Specialized Mechanical Ventilator for long-stay patient procured Scavenger system procured and installed Cameras, Computers and other IT equipment procured		Contracts awarded for the procurement for Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilator for long stay patient, ICT equipment, Scavenger system and Steam generators		Procurement initiated for Paediatric Hospital Beds, Specialized Neonatal HFVO Mechanical Ventilator Specialized Mechanical Ventilators for long-stay patients, ICT equipment, Scavenger system and Steam generators	

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142122	Sale of Medical Services-From Private Entities	0.000	90,000,000.000
Total		0.000	90,000,000.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Creation of awareness on the benefits of male involvement and counselling
Issue of Concern:	Low male involvement in maternal and child health care services
Planned Interventions:	Awareness creation on the benefit of male involvement and Counselling. Prioritize couples that come to attend services together. Establishing waiting area recreational activities i.e. television, comfortable seats etc
Budget Allocation (Billion):	0.005
Performance Indicators:	Increase the percentage of males accessing counselling services from 10% to 25%
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Counselling and Guidance, Establishment of waiting area recreational activities
Reasons for Variations	

ii) HIV/AIDS

Objective:	Creation of adequate space and privacy for PMTCT care services
Issue of Concern:	Low access to HIV care services among expectant mothers
Planned Interventions:	Technical assistance and mentorship beyond regular training course. Integrating PMTCT services into existing maternal and child health structures, addressing information gaps, mobilizing leaders and building strong relationships with communities.
Budget Allocation (Billion):	0.005
Performance Indicators:	Increase PMTCT uptake among pregnant women visiting the hospital to 100% .Ensure 90% of HIV-infected pregnant women visiting the hospital receive antiretroviral prophylaxis to prevent mother-to child transmission.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	HIV Testing, Counselling, Training and Linkage of Positive Individuals to Care
Reasons for Variations	

iii) Environment

Objective:	To mainstream environmental and climate change issues in Hospital management
Issue of Concern:	Waste Management (disposal of medical waste) Energy inefficiency Overcrowding in hospital



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Planned Interventions:	Utilization of solar power for water heating and security lights. Repainting of patient wards and waiting areas. Planting green vegetation around the hospital. Establish waste sorting and storage bay.
Budget Allocation (Billion):	0.015
Performance Indicators:	Reduce electricity bills by 5 percent. Waste sorting and storage bay established. Flowers planted and maintained. Patient wards and waiting areas repainted
Actual Expenditure By End Q1	0.0025
Performance as of End of Q1	Waste Sorting and Management, Energy Saving and Planting of Vegetation
Reasons for Variations	

iv) Covid

Objective:	Control and Prevention of the spread of Covid-19
Issue of Concern:	Prevention of patients and staff from COVID-19
Planned Interventions:	i) Install hand washing facilities at all entry points in the hospital. ii) Deploy thermometer guns at all entry points. iii) Install hand sanitizing facilities in all inpatient and outpatient wards iv) Enforce social distancing and wearing of face masks
Budget Allocation (Billion):	0.250
Performance Indicators:	No of Hand washing facilities established No of thermometer guns No of hand sanitizing facilities installed
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Hand Washing, Wearing of Masks, Use of PPEs, and Vaccination
Reasons for Variations	