

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.045	15.045	7.522	4.970	50.0 %	33.0 %	66.1 %
	Non-Wage	6.784	6.784	3.362	3.083	50.0 %	45.4 %	91.7 %
Dev.	GoU	0.900	0.900	0.450	0.298	50.0 %	33.1 %	66.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %
Total GoU+Ext Fin (MTEF)		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %
Arrears		0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total Budget		22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Total Vote Budget Excluding Arrears		22.729	22.729	11.334	8.351	49.9 %	36.7 %	73.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7%
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7%
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Regional Referral Hospital Services****Sub Programme: 02 Population Health, Safety and Management****0.278** Bn Shs Department : 004 Support Services

Reason: Delayed access to the HCM system by Pensioners

*Items***0.248** UShs 273105 Gratuity

Reason: Delayed access to the HCM system by Pensioners

0.027 UShs 273104 Pension

Reason: Delayed access to the HCM system by Pensioners

0.002 UShs 212103 Incapacity benefits (Employees)

Reason: No requests received

0.152 Bn Shs Project : 1575 Retooling of Kawempe National Referral Hospital

Reason: Ongoing Procurements awaiting delivery of supplies

*Items***0.150** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Ongoing Procurements awaiting delivery of supplies

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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: 1202010602 Target population fully immunized			
Programme Intervention: 12020106 Increase access to immunization against childhood diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of Children Under One Year Fully Immunized	Percentage	95%	95%
% of functional EPI fridges	Percentage	100%	100%
PIAP Output: 1203010518 Target population fully immunized			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% 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%
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	90%	90%
% of functional EPI fridges	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Diagnostic Services			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	75%	75%
Budget Output: 320172 Radiology			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Percentage of targeted laboratories accredited	Percentage	75%	75%
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
No. of health workers trained in Supply Chain Management	Number	5	5
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
Budget Output: 320034 Prevention and Rehabilitation services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	10	10
Proportion of patients referred out	Proportion	2%	2%
Department:004 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of audit reports produced	Number	4	2
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	50%	50%
Proportion of clients who are satisfied with services	Proportion	80%	80%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes

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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: 000001 Audit and Risk Management				
PIAP Output: 1203010201 Service delivery monitored				
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of performance reviews conducted	Number	4	2	
Number of audits conducted	Number	4	2	
Number of technical support supervisions conducted	Number	4	2	
Number of monitoring and evaluation visits conducted	Number	4	2	
Number of quarterly Audit reports submitted	Number	4	2	
Budget Output: 000005 Human Resource Management				
PIAP Output: 1203010507 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	65%	37.4%	
Staffing levels, %	Percentage	65%	37.4%	
% of staff with performance plan	Percentage	100%	100%	
Proportion of established positions filled	Percentage	65%	37.4%	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Staffing levels, %	Percentage	65%	37.4%	
staffing levels,%	Percentage	65%	37.4%	
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.				
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Service availability and readiness index (%)	Percentage	100%	100%	

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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: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	2
Number of Support supervision visits conducted	Number	4	2
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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	2
Number of Support supervision visits conducted	Number	8	4

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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: 320169 Nursing Services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
%age of health facilities providing UMNHCP	Percentage	50%	50%
Budget Output: 320170 Pharmacy			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	90%	90%
No. of health workers trained in Supply Chain Management	Number	5	5
Budget Output: 320171 Anaesthesia			
PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of RRHs with functional ICUs & HDUs	Number	1	1
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

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Performance highlights for the Quarter

The Hospital attended to :

- a) 13,424 Inpatient Admissions,
- b) 1,952 admissions to the Neonatal Intensive Care Unit (NICU),
- c) 811 Paediatrics admissions,
- d) 1,085 Gyn emergency admissions,
- e) 5,837 deliveries, and
- f) 2,940 C-sections.

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 24,261 Outpatients
- b) 9,656 ANC patient visits attended to
- c) 1,177 Family Planning attendances
- d) 687 Physiotherapy patients attended to
- e) 686 Occupational therapy patients seen
- f) 16,701 Specialized clinic attendances
- g) Public awareness campaigns and education talks were conducted
- h) 62,967 Laboratory tests,
- i) 2,916 Images done (2,662 Ultrasound scans, 54 CT scans & 200 X-rays)
- j) 2,764 Blood Transfusions
- k) 7,560 Immunizations done

ADMINISTRATION AND SUPPORT SERVICES

- a) Quarter Two Internal Audit Report prepared and submitted to Internal Auditor General
- b) Quarter Two Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month
- c) FY 24/25 Wage, Pension and Gratuity Estimates prepared and submitted
- d) Quarter Two Performance Management Report prepared
- e) Quarter Two Budget Performance Report prepared and submitted to MoFPED
- f) Quarter Two Monitoring and Evaluation Report prepared and submitted to the Ministry of Health
- g) Quarter Two Hospital Performance Report prepared for Top Management
- h) Quarter Two Inventory Management Report prepared for Top Management
- i) Quarter Two Board and Management reports prepared
- j) Quarter Two Facilities Maintenance and Management Reports prepared
- k) Quarter Two Equipment Maintenance and Management Reports prepared
- l) Quarter Two Procurement Plans and Reports prepared
- m) Quarter Two Infection Control Report prepared and submitted to Management
- n) Quarter Two Health promotion Report prepared and submitted to Management

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Variations and Challenges

- 1) Failure to utilize the approved Wage Budget (UGX 2.5bn) due to delayed clearance for recruitment
- 2) Inadequate staffing levels at 37.4% leading to work overloads
- 3) High patient volumes leading to congestion in the hospital.
- 4) High utility bills due to the high number of patients.
- 5) No space for the expansion of the Hospital facilities.
- 6) Inadequate budget for non-wage recurrent and capital development.
- 7) High frequency of equipment and machinery breakdown due to overuse and power surges
- 8) Failure to clear domestic arrears for UMEME over the past three years. Arrears are currently at UGX. 732, 927,785.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %
000001 Audit and Risk Management	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
000003 Facilities and Equipment Management	0.900	0.900	0.450	0.298	50.0 %	33.1 %	66.2 %
000005 Human Resource Management	15.891	15.891	7.946	5.118	50.0 %	32.2 %	64.4 %
000006 Planning and Budgeting services	0.210	0.210	0.105	0.105	50.0 %	50.0 %	100.0 %
000008 Records Management	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
320021 Hospital Management and Support Services	1.524	1.524	0.766	0.763	50.3 %	50.1 %	99.6 %
320022 Immunisation Services	0.450	0.450	0.225	0.225	50.0 %	50.0 %	100.0 %
320023 Inpatient Services	1.247	1.247	0.624	0.624	50.0 %	50.0 %	100.0 %
320024 Laboratory services	0.290	0.290	0.145	0.144	50.0 %	49.7 %	99.3 %
320027 Medical and Health Supplies	0.637	0.637	0.318	0.318	50.0 %	49.9 %	100.0 %
320033 Outpatient Services	0.616	0.616	0.278	0.278	45.1 %	45.1 %	100.0 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.151	0.151	50.0 %	50.0 %	100.0 %
320169 Nursing Services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
320170 Pharmacy	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
320171 Anaesthesia	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
320172 Radiology	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	7.522	4.970	50.0 %	33.0 %	66.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.208	0.208	0.104	0.104	50.0 %	49.9 %	99.8 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.005	0.003	50.0 %	27.8 %	55.6 %
221003 Staff Training	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.008	0.008	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.098	0.096	50.0 %	49.4 %	98.9 %
221009 Welfare and Entertainment	0.053	0.053	0.027	0.027	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.411	0.411	0.206	0.206	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.096	0.096	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.026	0.026	0.013	0.013	50.0 %	49.9 %	99.8 %
221016 Systems Recurrent costs	0.234	0.234	0.117	0.117	50.0 %	49.9 %	99.8 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.093	0.092	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	1.091	1.091	0.545	0.545	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
223005 Electricity	0.484	0.484	0.212	0.212	43.8 %	43.8 %	100.0 %
223006 Water	0.309	0.309	0.154	0.154	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.402	0.402	0.201	0.201	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.021	0.021	0.011	0.011	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.170	0.170	0.085	0.085	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.110	0.110	0.055	0.055	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.412	0.412	0.206	0.206	50.0 %	50.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.324	0.324	0.162	0.161	50.0 %	49.8 %	99.6 %
228002 Maintenance-Transport Equipment	0.118	0.118	0.059	0.059	50.0 %	50.0 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.742	0.742	0.371	0.371	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.023	0.023	50.0 %	50.0 %	100.0 %
273104 Pension	0.092	0.092	0.046	0.020	50.0 %	21.3 %	42.5 %
273105 Gratuity	0.497	0.497	0.248	0.000	50.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.149	100.0 %	99.6 %	99.6 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.600	0.600	0.150	0.000	25.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.150	0.150	0.150	0.149	100.0 %	99.3 %	99.3 %
352882 Utility Arrears Budgeting	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	22.737	22.737	11.342	8.359	49.89 %	36.76 %	73.69 %
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	11.342	8.359	49.89 %	36.76 %	73.7 %
Departments							
001 Paediatric Services	0.450	0.450	0.225	0.225	50.0 %	50.0 %	100.0 %
002 Diagnostic Services	0.490	0.490	0.245	0.244	50.0 %	49.8 %	99.6 %
003 Obstetrics and Gynaecological Services	2.802	2.802	1.371	1.371	48.9 %	48.9 %	100.0 %
004 Support Services	18.095	18.095	9.051	6.221	50.0 %	34.4 %	68.7 %
Development Projects							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.450	0.298	50.0 %	33.1 %	66.2 %
Total for the Vote	22.737	22.737	11.342	8.359	49.9 %	36.8 %	73.7 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,258 Outpatients attended to, b) 2,754 Inpatients attended to, c) 7,560 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Availability of Vaccines b) High Patient Volumes c) Improved Service Delivery d) Improved Community outreaches
a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,258 Outpatients attended to, b) 2,754 Inpatients attended to, c) 7,560 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Availability of Vaccines b) High Patient Volumes c) Improved Service Delivery d) Improved Community outreaches
a) 3,000 Outpatients attended to b) 2,500 Inpatients attended to c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,258 Outpatients attended to, b) 2,754 Inpatients attended to, c) 7,560 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Availability of Vaccines b) High Patient Volumes c) Improved Service Delivery d) Improved Community outreaches
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,258 Outpatients attended to, b) 2,754 Inpatients attended to, c) 7,560 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Availability of Vaccines b) High Patient Volumes c) Improved Service Delivery

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,258 Outpatients attended to, b) 2,754 Inpatients attended to, c) 7,560 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Availability of Vaccines b) High Patient Volumes c) Improved Service Delivery d) Improved Community outreaches
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,564.037
221010 Special Meals and Drinks	10,069.001
221011 Printing, Stationery, Photocopying and Binding	3,999.999
221012 Small Office Equipment	2,478.195
222001 Information and Communication Technology Services.	3,498.427
223001 Property Management Expenses	26,090.000
223004 Guard and Security services	20,000.000
223005 Electricity	25,000.000
223006 Water	14,000.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
Total For Budget Output	161,699.659
Wage Recurrent	0.000
Non Wage Recurrent	161,699.659
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	161,699.659
Wage Recurrent	0.000
Non Wage Recurrent	161,699.659
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Diagnostic Services

Budget Output:320024 Laboratory services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities implemented	a) 62,967 Laboratory tests done b) 2,764 units of blood collected b) c) 2,764 units of blood transfused d) Hospital Laboratory accreditation activities implemented	a) Availability of laboratory re-agents b) Improved maintenance of laboratory equipment reducing breakdown. c) High patient numbers requiring laboratory services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,040.000
221011 Printing, Stationery, Photocopying and Binding	44,999.880
221016 Systems Recurrent costs	9,000.000
222001 Information and Communication Technology Services.	7,000.000
223001 Property Management Expenses	8,750.000
223005 Electricity	4,250.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	7,660.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,155.884
Total For Budget Output	99,355.764
Wage Recurrent	0.000
Non Wage Recurrent	99,355.764
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320172 Radiology

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done	a) 54 CT scans done b) 200 X-ray images done c) 2,662 Ultrasound scans done	b) Improved maintenance of imaging machinery and equipment reducing breakdown. c) High patient numbers requiring imaging services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,500.000
222001 Information and Communication Technology Services.	4,500.000
223001 Property Management Expenses	9,316.000
223005 Electricity	3,750.000
224001 Medical Supplies and Services	23,145.000
227001 Travel inland	2,850.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	2,852.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,066.000
Total For Budget Output	65,479.000
Wage Recurrent	0.000
Non Wage Recurrent	65,479.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	164,834.764
Wage Recurrent	0.000
Non Wage Recurrent	164,834.764
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Obstetrics and Gynaecological Services

Budget Output:320023 Inpatient Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions	a) 1,952 Admissions to NICU b) 811 Paediatric Admissions c) 1,085 Gyn emergency admissions d) 5,837 Deliveries e) 2,940 C-Sections f) 13,424 Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved Community outreaches and support supervision
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221010 Special Meals and Drinks	87,322.000
223001 Property Management Expenses	82,607.003
223004 Guard and Security services	50,931.200
223005 Electricity	17,900.000
223006 Water	37,334.724
224010 Protective Gear	5,528.500
225101 Consultancy Services	25,000.000
227004 Fuel, Lubricants and Oils	26,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,090.420
Total For Budget Output	357,713.847
Wage Recurrent	0.000
Non Wage Recurrent	357,713.847
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320027 Medical and Health Supplies

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarter Two Medicine and Medical supplies provided on time b) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Two Medicine and Medical supplies provided on time b) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	No Variation
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) Medicine and Medical supplies provided on time b) Q2 Stock and Storage Management Reports prepared c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted	a) Quarter Two Medicine and Medical supplies provided on time b) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	No Variation
Expenditures incurred in the Quarter to deliver outputs		
Item	<i>US\$ Thousand</i>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,755.222
221008 Information and Communication Technology Supplies.		2,800.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
222001 Information and Communication Technology Services.		10,100.000
223001 Property Management Expenses		16,000.001
223005 Electricity		8,500.000
224001 Medical Supplies and Services		114,882.753
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		6,410.000
228002 Maintenance-Transport Equipment		8,650.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,019.160
228004 Maintenance-Other Fixed Assets		7,265.400
Total For Budget Output		195,882.536

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	195,882.536
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded****Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care**

a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen	a) 9,656 ANC mothers attended to b) 1,177 Family Planning clients attended to c) 24,261 Outpatients seen	a) Improved service delivery by the Hospital b) Encouragement of mothers to adhere to the 8 ANC visits c) Increased uptake of family planning services d) Prevailing inflation increasing the cost of private services
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,729.868
221009 Welfare and Entertainment	2,400.000
221010 Special Meals and Drinks	26,440.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	29,999.198
223005 Electricity	13,400.000
223006 Water	44,437.500
227001 Travel inland	1,590.000
227004 Fuel, Lubricants and Oils	13,031.250
228002 Maintenance-Transport Equipment	6,233.440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,470.100
228004 Maintenance-Other Fixed Assets	2,425.000
Total For Budget Output	187,156.356

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	187,156.356
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitation services**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 687 Physiotherapy patients attended. b) 686 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organised	No Significant Variation
a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 687 Physiotherapy patients attended. b) 686 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organised	No Significant Variation

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 687 Physiotherapy patients attended. b) 686 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organised	No Significant Variation
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 687 Physiotherapy patients attended. b) 686 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organised	No Significant Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	2,750.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	9,714.500
223005 Electricity	23,250.000
223006 Water	25,000.000
224004 Beddings, Clothing, Footwear and related Services	6,047.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	10,279.000
Total For Budget Output	101,540.500
Wage Recurrent	0.000
Non Wage Recurrent	101,540.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	842,293.239
Wage Recurrent	0.000
Non Wage Recurrent	842,293.239
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

a) Q2 Internal Audit Report prepared b) Risk Registers developed	a) Q2 Internal Audit Report prepared b) Risk Registers developed	No Significant Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,450.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	12,000.000
Total For Budget Output	24,950.000
Wage Recurrent	0.000
Non Wage Recurrent	24,950.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared d) Q2 Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared	No Variation
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared	No Variation
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a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared	a) Q2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q2 Staff Training Report prepared c) Q2 Performance Management Reports prepared	No Variation
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,531,363.717
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,868.695
211107 Boards, Committees and Council Allowances		20,000.000
221003 Staff Training		10,000.000
221016 Systems Recurrent costs		20,000.550
273104 Pension		13,108.080
	Total For Budget Output	2,609,341.042
	Wage Recurrent	2,531,363.717
	Non Wage Recurrent	77,977.325
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Q2 Budget Performance Reports prepared and submitted to MoFPED b) Half –Year Monitoring Report prepared and submitted to Top Management	a) Q2 Budget Performance Report prepared and submitted to MoFPED b) Quarter 2 Monitoring Report prepared and submitted to Top Management	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		10,000.000
224011 Research Expenses		44,742.700
	Total For Budget Output	54,742.700
	Wage Recurrent	0.000
	Non Wage Recurrent	54,742.700
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010201 Service delivery monitored**Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management	a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management	No Variation
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management	a) Q2 Hospital Performance Report prepared for Top Management b) Q2 Inventory Management Report prepared for Top Management	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	10,242.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	7,306.900
Total For Budget Output	32,548.900
Wage Recurrent	0.000
Non Wage Recurrent	32,548.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared	a) Quarter Two Board and Management reports prepared b) Quarter Two Facilities Maintenance and Management Reports prepared c) Quarter Two Equipment Maintenance and Management Reports prepared d) Quarter Two Procurement Plans and Reports prepared	No Variation
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,862.000
212102 Medical expenses (Employees)		3,000.000
212103 Incapacity benefits (Employees)		500.000
221007 Books, Periodicals & Newspapers		6,308.000
221008 Information and Communication Technology Supplies.		19,000.001
221012 Small Office Equipment		4,950.000
221017 Membership dues and Subscription fees.		2,500.000
222001 Information and Communication Technology Services.		23,459.999
223001 Property Management Expenses		172,050.046
223005 Electricity		10,000.000
225101 Consultancy Services		2,500.000
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		120,762.888
228002 Maintenance-Transport Equipment		2,456.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		219,385.000
352882 Utility Arrears Budgeting		7,899.755
	Total For Budget Output	640,634.289
	Wage Recurrent	0.000
	Non Wage Recurrent	632,734.534
	Arrears	7,899.755
	<i>AIA</i>	0.000
Budget Output:320169 Nursing Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 25,000 patients attended to (inpatients and outpatients) b) Q2 Infection Control Report prepared and submitted to Management c) Q2 Health promotion Report prepared and submitted to Management	a) 37,685 patients attended to (inpatients and outpatients) b) Q2 Infection Control Report prepared and submitted to Management c) Q2 Health Promotion Report prepared and submitted to Management	a) Improved service delivery by the Hospital b) High Patient Volumes c) Prevailing inflation increasing the cost of private services d) Strengthened support supervision of lower health centres
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,782.411
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		17,685.000
224004 Beddings, Clothing, Footwear and related Services		5,020.000
	Total For Budget Output	43,987.411
	Wage Recurrent	0.000
	Non Wage Recurrent	43,987.411
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320170 Pharmacy		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Medicines Procurement Plan prepared and submitted to NMS b) Q 2 Inventory report prepared and submitted to Management c) Q 2 Stock take report prepared and submitted to Management	a) Medicines Procurement Plan prepared and submitted to NMS b) Q 2 Inventory report prepared and submitted to Management c) Q 2 Stock-take report prepared and submitted to Management	No Variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,002.844
221008 Information and Communication Technology Supplies.		7,049.400
221009 Welfare and Entertainment		5,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
222001 Information and Communication Technology Services.		9,000.000
	Total For Budget Output	25,052.244
	Wage Recurrent	0.000
	Non Wage Recurrent	25,052.244
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320171 Anaesthesia		
PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
7,500 surgeries done	7,893 surgeries done	a) Improved service delivery by the Hospital b) High Patient Volumes c) Availability of Medicines and health supplies
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,329.543
221009 Welfare and Entertainment		2,500.000
228004 Maintenance-Other Fixed Assets		3,500.001
	Total For Budget Output	15,329.544
	Wage Recurrent	0.000
	Non Wage Recurrent	15,329.544
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,446,586.130
	Wage Recurrent	2,531,363.717

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	907,322.658
	Arrears	7,899.755
	<i>AIA</i>	0.000

*Development Projects***Project:1575 Retooling of Kawempe National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Blood culture machine (Bactec) procured and installed b) Hemocue Hb machine procured and installed c) Ultrasound Scanner procured and installed d) Coagulation Machine procured and installed	Heavy Duty Ultrasound Scanner, Patient Vital Sign Monitors, Heavy Duty Neonatal Suction Machines, Laboratory Freezer, Ventilators.	No Variation
a) 2 Storage Disks procured b) Heavy Duty Printer procured and installed c) Computers procured and installed d) HP Server procured and installed	Desktop Computers, Laptops, CCTV Cameras, Printers, Uninterrupted Power Supply (UPS), Projector, Heavy Duty Printer, CCTV Internal Hard Disks	No Variation
a) Patient waiting area benches procured b) Private Patient waiting area chairs procured c) Office chairs procured d) Office Tables procured	Office Chairs, Office Tables, Cabinets, Office Carpets, Filling Cabinets, Executive Office Chairs, Book shelves, Window Blinds	No Variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312231 Office Equipment - Acquisition	149,329.000
313221 Light ICT hardware - Improvement	148,975.500
Total For Budget Output	298,304.500
GoU Development	298,304.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	298,304.500
GoU Development	298,304.500
External Financing	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		4,913,718.292
	Wage Recurrent	2,531,363.717
	Non Wage Recurrent	2,076,150.320
	GoU Development	298,304.500
	External Financing	0.000
	Arrears	7,899.755
	<i>AIA</i>	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
Department:001 Paediatric Services	
Budget Output:320022 Immunisation Services	
PIAP Output: 1203010518 Target population fully immunized	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 6,420 Outpatients attended to, b) 5,288 Inpatients attended to, c) 15,481 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 6,420 Outpatients attended to, b) 5,288 Inpatients attended to, c) 15,481 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 6,420 Outpatients attended to, b) 5,288 Inpatients attended to, c) 15,481 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
PIAP Output: 1202010602 Target population fully immunized	
Programme Intervention: 12020106 Increase access to immunization against childhood diseases	
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 6,420 Outpatients attended to, b) 5,288 Inpatients attended to, c) 15,481 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010602 Target population fully immunized

Programme Intervention: 12020106 Increase access to immunization against childhood diseases

12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 6,420 Outpatients attended to, b) 5,288 Inpatients attended to, c) 15,481 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
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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)	5,000.000
221010 Special Meals and Drinks	13,000.001
221011 Printing, Stationery, Photocopying and Binding	6,999.999
221012 Small Office Equipment	2,978.195
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	50,000.000
223004 Guard and Security services	20,000.000
223005 Electricity	50,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	50,000.000
Total For Budget Output	224,978.195
Wage Recurrent	0.000
Non Wage Recurrent	224,978.195
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	224,978.195
Wage Recurrent	0.000
Non Wage Recurrent	224,978.195
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Diagnostic Services

Budget Output:320024 Laboratory services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 105,638 Laboratory tests done b) 5,322 units of blood collected b) c) 5,297 units of blood transfused d) Hospital Laboratory accreditation activities implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	6,182.000
221011 Printing, Stationery, Photocopying and Binding	44,999.880
221016 Systems Recurrent costs	18,000.000
222001 Information and Communication Technology Services.	7,000.000
223001 Property Management Expenses	17,500.000
223005 Electricity	8,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	22,000.000
Total For Budget Output	144,181.880
Wage Recurrent	0.000
Non Wage Recurrent	144,181.880
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320172 Radiology

PIAP Output: 1203010513 Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 118 CT scans done b) 442 X-ray images done c) 5,833 Ultrasound scans done
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VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,500.000
222001 Information and Communication Technology Services.	4,500.000
223001 Property Management Expenses	17,500.000
223005 Electricity	7,500.000
224001 Medical Supplies and Services	27,500.000
227001 Travel inland	5,500.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	244,181.880
Wage Recurrent	0.000
Non Wage Recurrent	244,181.880
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Obstetrics and Gynaecological Services	
Budget Output:320023 Inpatient Services	
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded	
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care	
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 Gyn emergency admissions d) 22,000 Deliveries e) 10,000 C-Sections f) 60,000 Inpatient Admissions	a) 4,025 Admissions to NICU b) 1,541 Paediatric Admissions c) 2,306 Gyn emergency admissions d) 11,055 Deliveries e) 5,289 C-Sections f) 27,962 Inpatient Admissions

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221010 Special Meals and Drinks	139,999.999
223001 Property Management Expenses	165,214.002
223004 Guard and Security services	70,000.000
223005 Electricity	35,800.000
223006 Water	70,000.000
224010 Protective Gear	10,508.500
225101 Consultancy Services	50,000.000
227004 Fuel, Lubricants and Oils	52,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
Total For Budget Output	623,522.501
Wage Recurrent	0.000
Non Wage Recurrent	623,522.501
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320027 Medical and Health Supplies	
PIAP Output: 1203010501 Basket of 41 essential medicines availed	
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:	
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter One and Two Medicine and Medical supplies provided on time b) Quarter One and Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011401 Basket of 41 essential medicines availed

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

<p>a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management</p>	<p>a) Quarter One and Two Medicine and Medical supplies provided on time b) Quarter One and Two Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,876.048
221008 Information and Communication Technology Supplies.	5,734.620
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	15,000.000
223001 Property Management Expenses	32,000.000
223005 Electricity	17,000.000
224001 Medical Supplies and Services	173,387.500
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	12,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000
228004 Maintenance-Other Fixed Assets	10,954.000
Total For Budget Output	317,952.168
Wage Recurrent	0.000
Non Wage Recurrent	317,952.168
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320033 Outpatient Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

a) 30,000 ANC mothers attended to b) 7,000 Family Planning clients attended to c) 80,000 Outpatients seen	a) 16,306 ANC mothers attended to b) 3,287 Family Planning clients attended to c) 48,307 Outpatients seen
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,729.868
221009 Welfare and Entertainment	4,700.000
221010 Special Meals and Drinks	52,500.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	40,000.000
223004 Guard and Security services	29,999.198
223005 Electricity	26,800.000
223006 Water	44,437.500
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	26,062.500
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
228004 Maintenance-Other Fixed Assets	4,850.000
Total For Budget Output	278,079.066
Wage Recurrent	0.000
Non Wage Recurrent	278,079.066
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320034 Prevention and Rehabilitaion services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 2,600 Physiotherapy patients attended.
b) 2,500 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organized

a) 1,262 Physiotherapy patients attended.
b) 1,148 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organised

a) 2,600 Physiotherapy patients attended.
b) 2,500 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organized

a) 1,262 Physiotherapy patients attended.
b) 1,148 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organised

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

a) 2,600 Physiotherapy patients attended.
b) 2,500 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organized

a) 1,262 Physiotherapy patients attended.
b) 1,148 Occupational therapy patients seen.
c) Public awareness campaigns and education talks conducted.
d) Monthly Specialized clinics organised

PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

thhee	<p>a) 1,262 Physiotherapy patients attended. b) 1,148 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organised</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	3,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	15,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		46,500.000
223006 Water		25,000.000
224004 Beddings, Clothing, Footwear and related Services		8,000.000
227004 Fuel, Lubricants and Oils		24,000.000
228002 Maintenance-Transport Equipment		14,000.000
	Total For Budget Output	151,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	151,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,370,553.735
	Wage Recurrent	0.000
	Non Wage Recurrent	1,370,553.735
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
a) Annual Internal Audit Report prepared and submitted to the IAG	a) Quarter 1 & 2 Internal Audit Report prepared	
b) Quarterly Internal Audit Reports prepared and submitted to the IAG	b) Risk Registers developed	
c) Risk Management Framework prepared and disseminated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		11,000.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		24,000.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1203010507 Human resource recruited to fill the vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ul style="list-style-type: none"> a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared 	<ul style="list-style-type: none"> a) Quarter 1&2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Quarter 1&2 Staff Training Reports prepared c) Quarter 1&2 Performance Management Reports prepared d) Recruitment Plan, Wage and Pension estimates prepared and submitted to MoPS
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

<ul style="list-style-type: none"> a) Salary, Pension and Gratuity Payrolls b) Performance Plans prepared c) Performance appraisals conducted d) Staff Trained 	<ul style="list-style-type: none"> a) Quarter 1&2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Quarter 1&2 Staff Training Reports prepared c) Quarter 1&2 Performance Management Reports prepared d) Recruitment Plan, Wage and Pension estimates prepared and submitted to MoPS
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<ul style="list-style-type: none"> a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared 	<ul style="list-style-type: none"> a) Quarter 1&2 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Quarter 1&2 Staff Training Reports prepared c) Quarter 1&2 Performance Management Reports prepared d) Recruitment Plan, Wage and Pension estimates prepared and submitted to MoPS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,969,609.467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,509.972
211107 Boards, Committees and Council Allowances	40,000.000
221003 Staff Training	20,000.000
221016 Systems Recurrent costs	40,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
273104 Pension	19,662.120
Total For Budget Output	5,117,781.559
Wage Recurrent	4,969,609.467
Non Wage Recurrent	148,172.092
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:00006 Planning and Budgeting services**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) Quarterly Budget Performance Reports prepared and submitted to MoFPED	a) Quarter one and Two Budget Performance Reports prepared and submitted to MoFPED
b) Annual Budget Performance Reports prepared and submitted to MoFPED	b) Quarter One and Two Monitoring Reports prepared and submitted to Top Management
c) Monitoring and Evaluation Reports prepared and submitted to Top Management	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	20,000.000
224011 Research Expenses	85,000.000
Total For Budget Output	105,000.000
Wage Recurrent	0.000
Non Wage Recurrent	105,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:00008 Records Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

Quarterly Hospital Performance Reports Quarterly Inventory Management Reports Annual Hospital Performance Report	a) Quarter One and Two Hospital Performance Reports prepared for Top Management b) Quarter one and Two Inventory Management Reports prepared for Top Management
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PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Quarterly Hospital Performance Reports prepared for Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Quarter One and Two Hospital Performance Reports prepared for Top Management b) Quarter one and Two Inventory Management Reports prepared for Top Management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	14,806.900
Total For Budget Output	49,806.900
Wage Recurrent	0.000
Non Wage Recurrent	49,806.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

<p>a) Board and Top Management reports prepared b) Facilities Maintenance and Management Reports prepared for Top Management c) Equipment Maintenance and Management Reports prepared for Top Management d) Procurement Plans and Reports prepared</p>	<p>a) Quarter One and Two Board and Management reports prepared b) Quarter One and Two Facilities Maintenance and Management Reports prepared c) Quarter One and Two Equipment Maintenance and Management Reports prepared d) Quarter One and Two Procurement Plans and Reports prepared</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,490.000
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	2,780.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	38,000.000
221012 Small Office Equipment	4,950.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	43,999.999
223001 Property Management Expenses	174,050.046
223005 Electricity	20,000.000
225101 Consultancy Services	5,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228001 Maintenance-Buildings and Structures	129,432.888
228002 Maintenance-Transport Equipment	4,941.600
228003 Maintenance-Machinery & Equipment Other than Transport	224,000.000
352882 Utility Arrears Budgeting	7,899.755
Total For Budget Output	763,044.288
Wage Recurrent	0.000
Non Wage Recurrent	755,144.533
Arrears	7,899.755
<i>AIA</i>	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320169 Nursing Services**PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) 100,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Reports prepared for Top Management c) Quarterly Health promotion Reports prepared for Top Management	a) 76,188 patients attended to (inpatients and outpatients) b) Q 1&2 Infection Control Report prepared and submitted to Management c) Q 1&2 Health Promotion Report prepared and submitted to Management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
223001 Property Management Expenses	33,995.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
Total For Budget Output	74,995.000
Wage Recurrent	0.000
Non Wage Recurrent	74,995.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320170 Pharmacy**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory reports prepared for Top Management c) Quarterly Stock-take reports for Top Management	a) Medicines Procurement Plan prepared and submitted to NMS b) Q 1 & 2 Inventory report prepared and submitted to Management c) Q 1&2 Stock-take report prepared and submitted to Management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	11,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		9,000.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320171 Anaesthesia		
PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
30,000 Surgeries done	15,633 surgeries done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000
221009 Welfare and Entertainment		5,000.000
228004 Maintenance-Other Fixed Assets		7,000.000
	Total For Budget Output	30,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,220,627.747
	Wage Recurrent	4,969,609.467
	Non Wage Recurrent	1,243,118.525
	Arrears	7,899.755
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

<ul style="list-style-type: none"> a) Ultrasound Scanner procured and installed b) Coagulation Machine procured and installed c) Blood culture machine (Bactec) procured and installed d) Hemocue Hb machine procured and installed e) Assorted Medical equipment procured 	<p>Heavy Duty Ultrasound Scanner, Patient Vital Sign Monitors, Heavy Duty Neonatal Suction Machines, Laboratory Freezer, Ventilators.</p>
<ul style="list-style-type: none"> a) Computers procured and installed b) HP Server procured and installed c) Storage Disks procured d) Heavy Duty Printer procured and installed e) Biometric Door Rock System procured f) CAT6e Cable 305 Meters procured and installed g) UPS 750VA and 1200VA 	<p>Desktop Computers, Laptops, CCTV Cameras, Printers, Uninterrupted Power Supply (UPS), Projector, Heavy Duty Printer, CCTV Internal Hard Disks</p>
<ul style="list-style-type: none"> a) Office Chairs procured b) Office Tables procured c) Patient waiting area benches procured d) Private Patient waiting area chairs procured e) Steel Drawers procured f) File cabinets procured g) Office Carpets procured 	<p>Office Chairs, Office Tables, Cabinets, Office Carpets, Filling Cabinets, Executive Office Chairs, Book shelves, Window Blinds</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312231 Office Equipment - Acquisition	149,329.000
313221 Light ICT hardware - Improvement	148,975.500
Total For Budget Output	298,304.500
GoU Development	298,304.500
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	298,304.500
GoU Development	298,304.500

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,358,646.057
	Wage Recurrent	4,969,609.467
	Non Wage Recurrent	3,082,832.335
	GoU Development	298,304.500
	External Financing	0.000
	Arrears	7,899.755
	<i>AIA</i>	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
<i>Departments</i>		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203010518 Target population fully immunized		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	a)3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500Immunizations done c) Public awareness and community outreach campaigns conducted d) National Immunization Days (NIDs) promoted
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a)3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500Immunizations done c) Public awareness and community outreach campaigns conducted d) National Immunization Days (NIDs) promoted	a)3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500Immunizations done c) Public awareness and community outreach campaigns conducted d) National Immunization Days (NIDs) promoted
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	a)3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500Immunizations done c) Public awareness and community outreach campaigns conducted d) National Immunization Days (NIDs) promoted
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
a) 12,000 Outpatients attended to, b) 10,000 Inpatients attended to, c) 30,000 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320022 Immunisation Services		
PIAP Output: 1202010602 Target population fully immunized		
Programme Intervention: 12020106 Increase access to immunization against childhood diseases		
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	NA	a) 3,000 Outpatients attended to, b) 2,500 Inpatients attended to, c) 7,500 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted
Department:002 Diagnostic Services		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities implemented	a) 25,000 Laboratory tests done b) 1,000 units of blood collected b) c) 1,000 units of blood transfused d) Hospital Laboratory accreditation activities implemented
Budget Output:320172 Radiology		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done
Department:003 Obstetrics and Gynaecological Services		
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 Gyn emergency admissions d) 22,000 Deliveries e) 10,000 C-Sections f) 60,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 Gyn emergency admissions d) 5,500 Deliveries e) 2,500 C-Sections f) 15,000 Inpatient Admissions

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Three Medicine and Medical supplies provided on time b) Quarter Three Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Three Medicine and Medical supplies provided on time b) Quarter Three Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management
PIAP Output: 1203011401 Basket of 41 essential medicines availed		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Medicine and Medical supplies provided on time b) Q3 Stock and Storage Management Reports prepared c) Medicine and Medical supplies Procurement Plans and Reports prepared	a) Medicine and Medical supplies provided on time b) Q3 Stock and Storage Management Reports prepared c) Medicine and Medical supplies Procurement Plans and Reports prepared
Budget Output:320033 Outpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
a) 30,000 ANC mothers attended to b) 7,000 Family Planning clients attended to c) 80,000 Outpatients seen	a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen	a) 7,500 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 20,000 Outpatients seen

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 2,600 Physiotherapy patients attended. b) 2,500 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
PIAP Output: 1203011401 Reduce morbidity and mortality due to HIV/AIDS? TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
thhee	NA	a) 650 Physiotherapy patients attended. b) 625 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) Monthly Specialized clinics organized
Department:004 Support Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
a) Annual Internal Audit Report prepared and submitted to the IAG b) Quarterly Internal Audit Reports prepared and submitted to the IAG c) Risk Management Framework prepared and disseminated	Q3 Internal Audit Report prepared	Q3 Internal Audit Report prepared
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resource recruited to fill the vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q3 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q3 Staff Training Report prepared c) Q3 Performance Management Reports prepared	a) Q3 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q3 Staff Training Report prepared c) Q3 Performance Management Reports prepared
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Salary, Pension and Gratuity Payrolls b) Performance Plans prepared c) Performance appraisals conducted d) Staff Trained	a) 3 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q3 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared	a) Q3 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q3 Staff Training Report prepared c) Q3 Performance Management Reports prepared	a) Q3 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q3 Staff Training Report prepared c) Q3 Performance Management Reports prepared
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Budget Performance Reports prepared and submitted to MoFPED b) Annual Budget Performance Reports prepared and submitted to MoFPED c) Monitoring and Evaluation Reports prepared and submitted to Top Management	a) Q3 Budget Performance Report prepared and submitted to MoFPED	a) Q3 Budget Performance Report prepared and submitted to MoFPED
Budget Output:000008 Records Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
Quarterly Hospital Performance Reports Quarterly Inventory Management Reports Annual Hospital Performance Report	NA	a) Q3 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Hospital Performance Reports prepared for Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Q3 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management	a) Q3 Hospital Performance Report prepared for Top Management b) Q3 Inventory Management Report prepared for Top Management
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Board and Top Management reports prepared b) Facilities Maintenance and Management Reports prepared for Top Management c) Equipment Maintenance and Management Reports prepared for Top Management d) Procurement Plans and Reports prepared	a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared	a) Quarterly Board and Management reports prepared b) Quarterly Facilities Maintenance and Management Reports prepared c) Quarterly Equipment Maintenance and Management Reports prepared d) Quarterly Procurement Plans and Reports prepared
Budget Output:320169 Nursing Services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 100,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Reports prepared for Top Management c) Quarterly Health promotion Reports prepared for Top Management	a) 25,000 patients attended to (inpatients and outpatients) b) Q3 Infection Control Report prepared and submitted to Management c) Q3 Health promotion Report prepared and submitted to Management	a) 25,000 patients attended to (inpatients and outpatients) b) Q3 Infection Control Report prepared and submitted to Management c) Q3 Health promotion Report prepared and submitted to Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320170 Pharmacy**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory reports prepared for Top Management c) Quarterly Stock-take reports for Top Management	a) Q 3 Inventory report prepared and submitted to Management b) Q 3 Stock take report prepared and submitted to Management	a) Q 3 Inventory report prepared and submitted to Management b) Q 3 Stock take report prepared and submitted to Management
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Budget Output:320171 Anaesthesia**PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

30,000 Surgeries done	7,500 surgeries done	7,500 surgeries done
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*Development Projects***Project:1575 Retooling of Kawempe National Referral Hospital****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

a) Ultrasound Scanner procured and installed b) Coagulation Machine procured and installed c) Blood culture machine (Bactec) procured and installed d) Hemocue Hb machine procured and installed e) Assorted Medical equipment procured	a) Patient trollies procured and installed b) Pediatric Beds procured and installed c) Heavy-Duty Suction Machine procured and installed d) Infusion Pumps procured and installed e) Volumetric Pumps procured and installed	a) Patient trollies procured and installed b) Pediatric Beds procured and installed c) Heavy-Duty Suction Machine procured and installed d) Infusion Pumps procured and installed e) Volumetric Pumps procured and installed
a) Computers procured and installed b) HP Server procured and installed c) Storage Disks procured d) Heavy Duty Printer procured and installed e) Biometric Door Rock System procured f)CAT6e Cable 305 Meters procured and installed g) UPS 750VA and 1200VA	a) 2 Biometric Door Rock Systems procured and installed b) CAT6e Cable 305 Meters procured and installed	a) 2 Biometric Door Rock Systems procured and installed b) CAT6e Cable 305 Meters procured and installed

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1575 Retooling of Kawempe National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Office Chairs procured b) Office Tables procured c) Patient waiting area benches procured d) Private Patient waiting area chairs procured e)Steel Drawers procured f) File cabinets procured g) Office Carpets procured	a) Steel Drawers procured b) File cabinets procured c) Office Carpets procured	a) Steel Drawers procured b) File cabinets procured c) Office Carpets procured

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142162	Sale of Medical Services-From Government Units	0.480	0.250
Total		0.480	0.250

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Increase male involvement in antenatal care
Issue of Concern:	Low male involvement in maternal and child healthcare 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):	0.100
Performance Indicators:	Percentage change in the number of males involved in maternal and child healthcare services
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Procured waiting area chairs and TVs, Enforced male involvement in ANC activities, Increased counselling sessions
Reasons for Variations	

ii) HIV/AIDS

Objective:	Creation of adequate space and privacy for HIV and PMTCT care services
Issue of Concern:	Access to HIV care services among staff and patients
Planned Interventions:	i) Staff training to handle HIV/AIDS patients ii) Integrating PMTCT services into existing maternal and child health structures iii) Addressing information gaps iv) Mobilizing leaders, and v) Building strong relationships with communities.
Budget Allocation (Billion):	0.100
Performance Indicators:	i) Number of individuals tested for HIV Positive linked to care ii) Number of Counselling and Guidance sessions
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Trained staff, Conducted community outreaches, Conducted HIV sensitisation and awareness campaigns
Reasons for Variations	

iii) Environment

Objective:	Promote the use of environmentally friendly practices
Issue of Concern:	Increasing effects of Climate change
Planned Interventions:	Planting green vegetation around the hospital. Establish waste sorting and storage bay. Switching off lights and electrical appliances when not in use

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Budget Allocation (Billion):	0.100
Performance Indicators:	Percentage reduction in the electricity bills Percentage reduction in hospital acquired infection No of green spaces established and maintained
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	Established gabbage sorting bay, planted green vegetation
Reasons for Variations	

iv) Covid

Objective:	To reduce transmission of Covid-19 among staff and patients
Issue of Concern:	Potential outbreaks of Covid-19 among staff and patients
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:	i) No of Hand washing facilities established ii) No of thermometer guns iii) No of hand sanitizing facilities installed iv) No of staff testing positive for Covid-19
Actual Expenditure By End Q2	0.15
Performance as of End of Q2	Maintained SOPs, Installed hand washing facilities,
Reasons for Variations	