

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.045	15.045	15.045	10.843	100.0 %	72.0 %	72.1 %
	Non-Wage	6.784	6.784	6.784	6.666	100.0 %	98.3 %	98.3 %
Devt.	GoU	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>22.729</b>	<b>22.729</b>	<b>22.729</b>	<b>18.409</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.729</b>	<b>22.729</b>	<b>22.729</b>	<b>18.409</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
Arrears		0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>22.729</b>	<b>22.729</b>	<b>22.729</b>	<b>18.409</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	22.737	22.737	22.737	18.417	100.0 %	81.0 %	81.0%
Sub SubProgramme:01 Regional Referral Hospital Services	22.737	22.737	22.737	18.417	100.0 %	81.0 %	81.0%
<b>Total for the Vote</b>	22.737	22.737	22.737	18.417	100.0 %	81.0 %	81.0 %

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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****0.119** Bn Shs Department : 004 Support Services

Reason: Delayed access of the HCM/IPPS system by Pensioners

*Items***0.049** UShs 273104 Pension

Reason: Delayed access of the HCM/IPPS system by Pensioners

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:001 Paediatric Services</b>			
Budget Output: 320022 Immunisation Services			
<b>PIAP Output: 1202010602 Target population fully immunized</b>			
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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%
<b>PIAP Output: 1203010518 Target population fully immunized</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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%
<b>PIAP Output: 1203011409 Target population fully immunized</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:002 Diagnostic Services</b>			
Budget Output: 320024 Laboratory services			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of targeted laboratories accredited	Percentage	75%	75%
Budget Output: 320172 Radiology			
<b>PIAP Output: 1203010513 Laboratory quality management system in place</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of targeted laboratories accredited	Percentage	75%	75%
<b>Department:003 Obstetrics and Gynaecological Services</b>			
Budget Output: 320023 Inpatient Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
Budget Output: 320027 Medical and Health Supplies			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% 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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:003 Obstetrics and Gynaecological Services</b>			
Budget Output: 320033 Outpatient Services			
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>			
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	60%
Budget Output: 320034 Prevention and Rehabilitation services			
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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%
<b>Department:004 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of audit reports produced	Number	4	4
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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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	65%	36%
Staffing levels, %	Percentage	65%	36%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	65%	36%
<b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Staffing levels, %	Percentage	65%	36%
staffing levels,%	Percentage	65%	36%
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Service availability and readiness index (%)	Percentage	100%	100%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 000006 Planning and Budgeting services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	4	4
Budget Output: 000008 Records Management			
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%
Budget Output: 320021 Hospital Management and Support Services			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	50%	50%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	8	8



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
<b>Department:004 Support Services</b>			
Budget Output: 320169 Nursing Services			
<b>PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
%age of health facilities providing UMNHCP	Percentage	50%	50%
Budget Output: 320170 Pharmacy			
<b>PIAP Output: 1203010501 Basket of 41 essential medicines availed.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of RRHs with functional ICUs & HDUs	Number	1	1
<b>Project:1575 Retooling of Kawempe National Referral Hospital</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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

### INPATIENT SERVICES

The Hospital attended to:

- a) 2,086 Admissions to NICU
- b) 869 Paediatric Admissions
- c) 1,230 Gyn Emergency Admissions
- d) 5,893 Deliveries
- e) 2,975 C-Sections
- f) 16,494 Inpatient Admissions

### OUTPATIENT SERVICES

The Hospital attended to:-

- a) 8,360 ANC mothers attended to
- b) 1,750 Family Planning clients attended to
- c) 41,384 Outpatients seen
- d) 989 Physiotherapy patients attended.
- e) 736 Occupational therapy patients seen.
- f) 19,405 Specialized clinics attendances

### DIAGNOSTIC SERVICES

The Hospital attended to:-

- a) 59,131 Laboratory tests done
- b) 2,707 units of blood collected
- c) 2,696 units of blood transfused
- d) Hospital Laboratory accreditation activities completed
- e) 64 CT scans done
- f) 328 X-ray images done
- g) 2,721 Ultrasound scans done

### ADMINISTRATION AND SUPPORT SERVICES

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

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## **Variances and Challenges**

1. Inadequate staffing levels of 345 vis-a-vis the approved structure of 938 thus giving a 36% staffing level as opposed to the national average of 68%.
2. High utility bills due to the high number of patients and installation of several equipment creating arrears of 700m in electricity.
3. No space for possible expansion of service facilities and staff accommodation.
4. High equipment and machinery breakdown frequency due to overuse resulting from high patient numbers and power surges.
5. Inadequate allocation of the non-wage recurrent and capital development budgets.
6. Inadequate budget for Medicines and other health supplies,.
7. Overwhelming numbers of patients.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>
000001 Audit and Risk Management	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	15.891	15.891	15.891	11.573	100.0 %	72.8 %	72.8 %
000006 Planning and Budgeting services	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
000008 Records Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.524	1.524	1.524	1.524	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.247	1.247	1.247	1.247	100.0 %	100.0 %	100.0 %
320024 Laboratory services	0.290	0.290	0.290	0.290	100.0 %	99.9 %	100.0 %
320027 Medical and Health Supplies	0.637	0.637	0.637	0.637	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320169 Nursing Services	0.150	0.150	0.150	0.148	100.0 %	98.8 %	98.7 %
320170 Pharmacy	0.080	0.080	0.080	0.080	100.0 %	99.7 %	100.0 %
320171 Anaesthesia	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320172 Radiology	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	15.045	10.843	100.0 %	72.1 %	72.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.208	0.208	0.208	0.205	100.0 %	99.0 %	99.0 %
211107 Boards, Committees and Council Allowances	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.411	0.411	0.411	0.411	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.234	0.234	0.234	0.234	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.091	1.091	1.091	1.091	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223005 Electricity	0.484	0.484	0.484	0.484	100.0 %	100.0 %	100.0 %
223006 Water	0.309	0.309	0.309	0.309	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.402	0.402	0.402	0.402	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.412	0.412	0.412	0.412	100.0 %	100.0 %	100.0 %

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.324	0.324	0.324	0.324	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.742	0.742	0.742	0.742	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
273104 Pension	0.092	0.092	0.092	0.043	100.0 %	47.0 %	47.0 %
273105 Gratuity	0.497	0.497	0.497	0.429	100.0 %	86.4 %	86.4 %
312231 Office Equipment - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	22.737	22.737	22.737	18.417	100.00 %	81.00 %	81.00 %
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	22.737	22.737	22.737	18.417	100.00 %	81.00 %	81.0 %
<b>Departments</b>							
001 Paediatric Services	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
002 Diagnostic Services	0.490	0.490	0.490	0.490	100.0 %	100.0 %	100.0 %
003 Obstetrics and Gynaecological Services	2.802	2.802	2.802	2.802	100.0 %	100.0 %	100.0 %
004 Support Services	18.095	18.095	18.095	13.775	100.0 %	76.1 %	76.1 %
<b>Development Projects</b>							
1575 Retooling of Kawempe National Referral Hospital	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>22.737</b>	<b>22.737</b>	<b>22.737</b>	<b>18.417</b>	<b>100.0 %</b>	<b>81.0 %</b>	<b>81.0 %</b>

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:02 Population Health, Safety and Management</b>		
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>		
<i>Departments</i>		
<b>Department:001 Paediatric Services</b>		
<b>Budget Output:320022 Immunisation Services</b>		
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
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) 4,637 Outpatients attended to, b) 3,188 Inpatients attended to, c) 7,662 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines and community outreaches d) Increased uptake of immunization services e) Prevailing inflation increasing the cost of private services
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) 4,637 Outpatients attended to, b) 3,188 Inpatients attended to, c) 7,662 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines and community outreaches d) Increased uptake of immunization services e) Prevailing inflation increasing the cost of private services

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010518 Target population fully immunized</b>		
<b>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:</b>		
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) 4,637 Outpatients attended to, b) 3,188 Inpatients attended to, c) 7,662 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines and community outreaches d) Increased uptake of immunization services e) Prevailing inflation increasing the cost of private services
<b>PIAP Output: 1202010602 Target population fully immunized</b>		
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>		
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) 4,637 Outpatients attended to, b) 3,188 Inpatients attended to, c) 7,662 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines and community outreaches d) Increased uptake of immunization services e) Prevailing inflation increasing the cost of private services

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

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) 4,637 Outpatients attended to, b) 3,188 Inpatients attended to, c) 7,662 Immunizations done c) Public awareness campaigns conducted d) National Immunization Days (NIDs) promoted	a) Improved service delivery by the Hospital b) High patient turn-up c) Availability of vaccines and community outreaches d) Increased uptake of immunization services e) Prevailing inflation increasing the cost of private services
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221010 Special Meals and Drinks	6,702.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221012 Small Office Equipment	2,149.999
222001 Information and Communication Technology Services.	2,066.839
223001 Property Management Expenses	25,390.000
223004 Guard and Security services	20,000.000
223005 Electricity	25,000.000
223006 Water	10,476.865
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000.000
<b>Total For Budget Output</b>	<b>151,785.703</b>
Wage Recurrent	0.000
Non Wage Recurrent	151,785.703
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>151,785.703</b>
Wage Recurrent	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	151,785.703
	Arrears	0.000
	<i>AIA</i>	0.000

**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) 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 completed	a) 59,131 Laboratory tests done b) 2,707 units of blood collected c)2,696 units of blood transfused d) Hospital Laboratory accreditation activities completed	a) Availability of laboratory re-agents b) Improved maintenance of laboratory and imaging machinery and equipment reducing breakdowns. c) High patient numbers requiring laboratory and imaging services d) Reduced Time around time on Lab tests
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	4,193.000
221011 Printing, Stationery, Photocopying and Binding	22,520.119
221016 Systems Recurrent costs	9,000.000
222001 Information and Communication Technology Services.	3,780.000
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	7,515.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,679.976
<b>Total For Budget Output</b>	<b>84,188.095</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,188.095
Arrears	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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) 50 CT scans done b) 250 X-ray images done c) 2,500 Ultrasound scans done	a) 64 CT scans done b) 328 X-ray images done c) 2,721 Ultrasound scans done	a) Availability of laboratory re-agents b) Improved maintenance of laboratory and imaging machinery and equipment reducing breakdowns. c) High patient numbers requiring laboratory and imaging services d) Reduced Time around time on Lab tests
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,250.000
222001 Information and Communication Technology Services.	2,820.000
223001 Property Management Expenses	8,900.000
223005 Electricity	3,750.000
224001 Medical Supplies and Services	27,500.000
227001 Travel inland	2,870.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	2,630.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,480.000
<b>Total For Budget Output</b>	<b>65,700.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,700.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>149,888.096</b>
Wage Recurrent	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	149,888.096
	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) 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) 2,086 Admissions to NICU b) 869 Paediatric Admissions c) 1,230 Gyn emergency admissions d) 5,893 Deliveries e) 2,975 C-Sections f)16,494 Inpatient Admissions	a) Improved service delivery by the Hospital b) Prevailing inflation increasing the cost of private services c) High Patient volumes d) Increased number of referrals 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		90,800.000
223001 Property Management Expenses		82,849.001
223004 Guard and Security services		46,863.200
223005 Electricity		17,900.000
223006 Water		70,000.000
224010 Protective Gear		10,504.250
225101 Consultancy Services		25,227.000
227004 Fuel, Lubricants and Oils		26,000.000
228002 Maintenance-Transport Equipment		8,559.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
	<b>Total For Budget Output</b>	<b>393,702.451</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	393,702.451
	Arrears	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

**Budget Output:320027 Medical and Health Supplies****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) Quarter Four Medicine and Medical supplies provided on time b) Quarter Four 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 Four Medicine and Medical supplies provided on time b) Quarter Four Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Health supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in EMHS planning e) Improved quality of care
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**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 Four Medicine and Medical supplies provided on time b) Quarter Four 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 Four Medicine and Medical supplies provided on time b) Quarter Four Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Health supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Timely delivery of EMHS by NMS b) Strengthened the working relations with NMS c) Improvement in EMHS stock and storage management by the Pharmacy Department d) Improvement in EMHS planning e) Improved quality of care
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,602.240

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
222001 Information and Communication Technology Services.		7,950.000
223001 Property Management Expenses		21,200.400
223005 Electricity		8,500.000
224001 Medical Supplies and Services		89,653.982
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		6,000.000
228002 Maintenance-Transport Equipment		10,013.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		10,954.000
	<b>Total For Budget Output</b>	<b>182,373.622</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	182,373.622
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320033 Outpatient Services</b>		
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>		
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>		
a) 7,500 ANC mothers attended to Planning clients attended to	b) 1,750 Family c) 20,000 Outpatients seen	
	a) 8,360 ANC mothers attended to b) 1,750 Family Planning clients attended to c) 41,384 Outpatients seen	
		a) Improved sensitization of mothers about importance of ANC c) Increased uptake of family planning services d) Prevailing inflation increasing the cost of private services
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,919.680
221009 Welfare and Entertainment		2,350.000



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221010 Special Meals and Drinks		27,100.000
221011 Printing, Stationery, Photocopying and Binding		2,182.999
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		20,000.000
223004 Guard and Security services		15,000.002
223005 Electricity		73,400.000
223006 Water		44,437.500
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		13,031.250
228002 Maintenance-Transport Equipment		5,402.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
228004 Maintenance-Other Fixed Assets		2,425.000
	<b>Total For Budget Output</b>	<b>232,748.431</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	232,748.431
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>		
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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:</b>		
	a) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>		
<b>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</b>		
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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
<b>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</b>		
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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
	a) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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) 989 Physiotherapy patients attended. b) 736 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted. d) 19,405 Specialized clinics attendances	a) Availability of health workers-specialists
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	1,750.000
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	7,540.000
223005 Electricity	23,250.000
223006 Water	12,685.002
224004 Beddings, Clothing, Footwear and related Services	7,594.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	7,000.000
<b>Total For Budget Output</b>	<b>84,319.002</b>
Wage Recurrent	0.000
Non Wage Recurrent	84,319.002
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>893,143.506</b>
Wage Recurrent	0.000
Non Wage Recurrent	893,143.506
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 4

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) Q4 Internal Audit Report prepared b) Risk Management prepared c) Annual Internal Audit Report	a) Q4 Internal Audit Report prepared b) Risk Management prepared c) Annual Internal Audit Report	a) Internal Audit concerns addressed b) Recommendations implemented and internal controls enhanced
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,500.001
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	12,000.000
<b>Total For Budget Output</b>	<b>20,000.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.001
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) Q4 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q4 Staff Training Report prepared c) Q4 Performance Management Reports prepared	a) Q4 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q4 Staff Training Report prepared c) Q4 Performance Management Reports prepared	a) Improved motivation to work and reduced absenteeism. b) Rollout and Implementation of the HCM c) Enforcement of the use of the biometric clock in the system
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**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) 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) Q4 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q4 Staff Training Report prepared c) Q4 Performance Management Reports prepared	a) Improved motivation to work and reduced absenteeism. b) Rollout and Implementation of the HCM c) Enforcement of the use of the biometric clock in the system
a) Q4 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q4 Staff Training Report prepared c) Q4 Performance Management Reports prepared	a) Q4 Salaries, Pension and Gratuity Payrolls prepared and paid by 28th of every month b) Q4 Staff Training Report prepared c) Q4 Performance Management Reports prepared	a) Improved motivation to work and reduced absenteeism. b) Rollout and Implementation of the HCM c) Enforcement of the use of the biometric clock in the system

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

Item	Spent
211101 General Staff Salaries	3,109,146.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,254.986
211107 Boards, Committees and Council Allowances	20,000.000
221003 Staff Training	10,000.280
221014 Bank Charges and other Bank related costs	196.669
221016 Systems Recurrent costs	20,012.550
273104 Pension	17,267.057
273105 Gratuity	429,335.460
<b>Total For Budget Output</b>	<b>3,620,213.953</b>
Wage Recurrent	3,109,146.951
Non Wage Recurrent	511,067.002
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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:**

a) Q4 Budget Performance Report prepared and submitted to MoFPED b) Annual Budget Performance Report prepared and submitted to MoFPED c) Annual Monitoring and Evaluation Report prepared and submitted to Top Management	a) Q4 Budget Performance Report prepared and submitted to MoFPED b) Annual Budget Performance Report prepared and submitted to MoFPED c) Annual Monitoring and Evaluation Report prepared and submitted to Top Management	a) The budget was implemented as planned b) Monitoring and Evaluation concerns addressed c) Recommendations implemented and internal controls enhanced
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	10,000.000
224011 Research Expenses	42,439.100
<b>Total For Budget Output</b>	<b>52,439.100</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,439.100
Arrears	0.000
<i>AIA</i>	0.000

**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**

a) Q4 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management c) Annual Hospital Performance Report prepared for Top Management	a) Q4 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management c) Annual Hospital Performance Report prepared for Top Management	No Variation
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**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) Q4 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management c) Annual Hospital Performance Report prepared for Top Management	a) Q4 Hospital Performance Report prepared for Top Management b) Q4 Inventory Management Report prepared for Top Management c) Annual Hospital Performance 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.	10,293.750
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221016 Systems Recurrent costs	7,500.000
<b>Total For Budget Output</b>	<b>25,293.750</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,293.750
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 4 Board and Management reports prepared b) Quarter 4 Facilities Maintenance and Management Reports prepared c) Quarter 4 Equipment Maintenance and Management Reports prepared d) Quarter 4 Procurement Plans and Reports prepared	a) Improved Internal Support Supervision b) Regular Quality Control and Improvement Meetings c) Institutionalized Top Management and Departmental meetings d) Improved Board and MoH oversight
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**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,630.826
212102 Medical expenses (Employees)		2,142.000
212103 Incapacity benefits (Employees)		2,500.000
221007 Books, Periodicals & Newspapers		3,808.000
221008 Information and Communication Technology Supplies.		19,000.000
221012 Small Office Equipment		2,620.000
221017 Membership dues and Subscription fees.		2,620.000
222001 Information and Communication Technology Services.		22,930.001
223001 Property Management Expenses		95,745.043
223005 Electricity		10,000.000
225101 Consultancy Services		2,770.000
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		59,122.591
228002 Maintenance-Transport Equipment		4,619.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		126,247.910
	<b>Total For Budget Output</b>	<b>403,755.971</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	403,755.971
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320169 Nursing Services</b>		



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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) Q4 Infection Control Report prepared and submitted to Management c) Q4 Health promotion Report prepared and submitted to Management	a) 57,878 patients attended to (inpatients and outpatients) b) Q4 Infection Control Report prepared and submitted to Management c) Q4 Health promotion Report prepared and submitted to Management	a) Improved service delivery by the Hospital b) Prevailing inflation increasing the cost of private services c) High Patient volumes d) Increased number of referrals e) Improved Community outreaches and support supervision
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,153.364
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
223001 Property Management Expenses	17,780.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
<b>Total For Budget Output</b>	<b>41,433.364</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,433.364
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320170 Pharmacy**

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 4 Inventory report prepared and submitted to Management c) Q 4 Stock take report prepared and submitted to Management	a) Medicines Procurement Plan prepared and submitted to NMS b) Q 4 Inventory report prepared and submitted to Management c) Q 4 Stock take report prepared and submitted to Management	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730.000
221008 Information and Communication Technology Supplies.	6,593.800
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.001
222001 Information and Communication Technology Services.	4,790.000
<b>Total For Budget Output</b>	<b>20,113.801</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,113.801
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	7,753 surgeries done	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,830.000
221009 Welfare and Entertainment	2,500.000
228004 Maintenance-Other Fixed Assets	3,500.000
<b>Total For Budget Output</b>	<b>17,830.000</b>
Wage Recurrent	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	17,830.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,201,079.940</b>
	Wage Recurrent	3,109,146.951
	Non Wage Recurrent	1,091,932.989
	Arrears	0.000
	<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) Heavy-Duty Nebulizing Machine procured and installed b) Radiant Warmers procured and installed c) Adjustable delivery beds-MVA Bed procured and installed d) Phototherapy lights procured and installed e) Air scavenger system procured and installed	a) Heavy-Duty Nebulizing Machine procured and installed b) Radiant Warmers procured and installed c) Adjustable delivery beds-MVA Bed procured and installed d) Phototherapy lights procured and installed e) Air scavenger system procured and installed	No Variation
a) 750VA and 1200VA UPS procured and installed b) 6 URack APC procured and installed c) 32 Port PoE Network Switch procured and installed	a) 750VA and 1200VA UPS procured and installed b) 6 URack APC procured and installed c) 32 Port PoE Network Switch procured and installed	No Variation
a) Bookshelves procured b) Window Blinds procured c) Laboratory Stools procured d) Office Partitions procured and installed e) Office waiting Chairs procured f) Cardiac Tables procured	a) Bookshelves procured b) Window Blinds procured c) Laboratory Stools procured d) Office Partitions procured and installed e) Office waiting Chairs procured f) Cardiac Tables procured	No Variation

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

Item	Spent
312231 Office Equipment - Acquisition	671.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1575 Retooling of Kawempe National Referral Hospital</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312233 Medical, Laboratory and Research & appliances - Acquisition		450,470.000
313221 Light ICT hardware - Improvement		1,024.500
	<b>Total For Budget Output</b>	<b>452,165.500</b>
	GoU Development	452,165.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>452,165.500</b>
	GoU Development	452,165.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>5,848,062.745</b>
	Wage Recurrent	3,109,146.951
	Non Wage Recurrent	2,286,750.294
	GoU Development	452,165.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:01 Regional Referral Hospital Services</b>	
<i>Departments</i>	
<b>Department:001 Paediatric Services</b>	
<b>Budget Output:320022 Immunisation Services</b>	
<b>PIAP Output: 1203010518 Target population fully immunized</b>	
<b>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:</b>	
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) 14,524 Outpatients attended to, b) 11,421 Inpatients attended to, c) 30,649 Immunizations done d) Public awareness campaigns conducted e) 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) 14,524 Outpatients attended to, b) 11,421 Inpatients attended to, c) 30,649 Immunizations done d) Public awareness campaigns conducted e) 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) 14,524 Outpatients attended to, b) 11,421 Inpatients attended to, c) 30,649 Immunizations done d) Public awareness campaigns conducted e) National Immunization Days (NIDs) promoted
<b>PIAP Output: 1202010602 Target population fully immunized</b>	
<b>Programme Intervention: 12020106 Increase access to immunization against childhood diseases</b>	
12,000 Outpatients attended to, 10,000 Inpatients attended to, 20,000 Immunizations done Public awareness campaigns conducted National Immunization Days (NIDs) promoted	a) 14,524 Outpatients attended to, b) 11,421 Inpatients attended to, c) 30,649 Immunizations done d) Public awareness campaigns conducted e) National Immunization Days (NIDs) promoted

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203011409 Target population fully immunized</b>	
<b>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</b>	
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) 14,524 Outpatients attended to, b) 11,421 Inpatients attended to, c) 30,649 Immunizations done d) Public awareness campaigns conducted e) National Immunization Days (NIDs) promoted
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221010 Special Meals and Drinks	26,000.001
221011 Printing, Stationery, Photocopying and Binding	13,999.999
221012 Small Office Equipment	5,999.999
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	100,000.000
223004 Guard and Security services	40,000.000
223005 Electricity	100,000.000
223006 Water	30,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000
	<b>449,999.999</b>
<b>Total For Budget Output</b>	<b>449,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	449,999.999
Arrears	0.000
<i>AIA</i>	0.000
	<b>449,999.999</b>
<b>Total For Department</b>	<b>449,999.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	449,999.999
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Diagnostic Services</b>	

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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) 236,525 Laboratory tests done b) 10,828 units of blood collected c) 10,784 units of blood transfused d) Hospital Laboratory accredited
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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.	14,000.000
221011 Printing, Stationery, Photocopying and Binding	89,999.998
221016 Systems Recurrent costs	36,000.000
222001 Information and Communication Technology Services.	14,000.000
223001 Property Management Expenses	35,000.000
223005 Electricity	17,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	43,679.976
<b>Total For Budget Output</b>	<b>289,679.974</b>
Wage Recurrent	0.000
Non Wage Recurrent	289,679.974
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) 256 CT scans done b) 1,013 X-ray images done c) 10,885 Ultrasound scans done
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**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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.	5,000.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	35,000.000
223005 Electricity	15,000.000
224001 Medical Supplies and Services	55,000.000
227001 Travel inland	11,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	10,000.001
228003 Maintenance-Machinery & Equipment Other than Transport	50,000.000
<b>Total For Budget Output</b>	<b>200,000.001</b>
Wage Recurrent	0.000
Non Wage Recurrent	200,000.001
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>489,679.975</b>
Wage Recurrent	0.000
Non Wage Recurrent	489,679.975
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Obstetrics and Gynaecological Services</b>	
<b>Budget Output:320023 Inpatient Services</b>	
<b>PIAP Output: 1203010301 RMNCAH Sharpened Plan funded</b>	
<b>Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care</b>	
a) 8,000 Admissions to NICU	a) 8,045 Admissions to NICU
b) 2,500 Paediatric Admissions	b) 3,476 Paediatric Admissions
c) 4,000 Gyn emergency admissions	c) 4,920 Gyn emergency admissions
d) 22,000 Deliveries	d) 22,198 Deliveries
e) 10,000 C-Sections	e) 10,047 C-Sections
f) 60,000 Inpatient Admissions	f) 60,026 Inpatient Admissions



**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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	279,999.999
223001 Property Management Expenses	330,428.004
223004 Guard and Security services	140,000.000
223005 Electricity	71,600.000
223006 Water	140,000.000
224010 Protective Gear	21,012.750
225101 Consultancy Services	100,000.000
227004 Fuel, Lubricants and Oils	104,000.000
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
<b>Total For Budget Output</b>	<b>1,247,040.753</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,247,040.753
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320027 Medical and Health Supplies</b>	
<b>PIAP Output: 1203011401 Basket of 41 essential medicines availed</b>	
<b>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</b>	
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 Health supplies provided on time b) 4 Quarterly Stock and Storage Management Reports prepared and submitted to Top Management c) 4 Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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) Medicine and Health supplies provided on time b) 4 Quarterly Stock and Storage Management Reports prepared and submitted to Top Management c) 4 Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,072.000
221008 Information and Communication Technology Supplies.	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
222001 Information and Communication Technology Services.	30,000.000
223001 Property Management Expenses	64,000.000
223005 Electricity	34,000.000
224001 Medical Supplies and Services	346,775.000
227004 Fuel, Lubricants and Oils	12,000.000
228001 Maintenance-Buildings and Structures	24,000.000
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
228004 Maintenance-Other Fixed Assets	21,908.000
<b>Total For Budget Output</b>	<b>636,755.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	636,755.000
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) 30,000 ANC mothers attended to b) 7,000 Family Planning clients attended to c) 80,000 Outpatients seen	a) 31,067 ANC mothers attended to b) 7,165 Family Planning clients attended to c) 116,613 Outpatients seen
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**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,499.548
221009 Welfare and Entertainment	9,400.000
221010 Special Meals and Drinks	105,000.000
221011 Printing, Stationery, Photocopying and Binding	7,999.999
222001 Information and Communication Technology Services.	8,000.000
223001 Property Management Expenses	80,000.000
223004 Guard and Security services	60,000.000
223005 Electricity	113,600.000
223006 Water	88,875.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	52,125.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	40,000.000
228004 Maintenance-Other Fixed Assets	9,700.000
<b>Total For Budget Output</b>	<b>616,199.547</b>
Wage Recurrent	0.000
Non Wage Recurrent	616,199.547
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320034 Prevention and Rehabilitaion services</b>	
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>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:</b>	
thhee	a) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances
thhee	a) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>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:</b>	
thhee	a) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances
<b>PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.</b>	
<b>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</b>	
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) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>	
<b>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</b>	
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) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances
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) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances
thhee	a) 2,622 Physiotherapy patients attended. b) 2,581 Occupational therapy patients seen. c) Public awareness campaigns and education talks conducted in all wards. d) 69,204 Specialized clinic attendances

**VOTE: 418 Kawempe National Referral Hospital**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

thhee	<ul style="list-style-type: none"> <li>a) 2,622 Physiotherapy patients attended.</li> <li>b) 2,581 Occupational therapy patients seen.</li> <li>c) Public awareness campaigns and education talks conducted in all wards.</li> <li>d) 69,204 Specialized clinic attendances</li> </ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	7,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	30,000.000
223005 Electricity	93,000.000
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	16,000.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	28,000.000
<b>Total For Budget Output</b>	<b>302,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	302,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,801,995.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,801,995.300
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Support Services**

**Budget Output:000001 Audit and Risk Management**

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
a) Annual Internal Audit Report prepared and submitted to the IAG	a) Annual Internal Audit Report prepared and submitted to the IAG	b) Quarterly Internal Audit Reports prepared and submitted to the IAG	b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG
b) Quarterly Internal Audit Reports prepared and submitted to the IAG		c) Risk Management Framework prepared and disseminated	c) Risk Management Framework prepared and disseminated
c) Risk Management Framework prepared and disseminated			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221008 Information and Communication Technology Supplies.			22,000.000
221011 Printing, Stationery, Photocopying and Binding			10,000.000
221016 Systems Recurrent costs			48,000.000
	<b>Total For Budget Output</b>		<b>80,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		80,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000005 Human Resource Management</b>			
<b>PIAP Output: 1203010507 Human resource recruited to fill the vacant posts</b>			
<b>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:</b>			
a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month	a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month	b) Quarterly and Annual Staff Training Plans and Reports prepared and submitted	b) Quarterly and Annual Staff Training Plans and Reports prepared and submitted
b) Staff Training Plans and Reports prepared and submitted		c) Recruitment Plan prepared and submitted to MoPS	c) Recruitment Plan prepared and submitted to MoPS
c) Recruitment Plan prepared and submitted to MoPS		d) Quarterly and Annual Performance Management Reports prepared	d) Quarterly and Annual Performance Management Reports prepared
d) Performance Management Reports prepared			
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>			
<b>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:</b>			
a) Salary, Pension and Gratuity Payrolls	a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month	b) Quarterly and Annual Staff Training Plans and Reports prepared and submitted	b) Quarterly and Annual Staff Training Plans and Reports prepared and submitted
b) Performance Plans prepared		c) Recruitment Plan prepared and submitted to MoPS	c) Recruitment Plan prepared and submitted to MoPS
c) Performance appraisals conducted		d) Quarterly and Annual Performance Management Reports prepared	d) Quarterly and Annual Performance Management Reports prepared
d) Staff Trained			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

<p>a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month</p> <p>b) Staff Training Plans and Reports prepared and submitted</p> <p>c) Recruitment Plan prepared and submitted to MoPS</p> <p>d) Performance Management Reports prepared</p>	<p>a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month</p> <p>b) Quarterly and Annual Staff Training Plans and Reports prepared and submitted</p> <p>c) Recruitment Plan prepared and submitted to MoPS</p> <p>d) Quarterly and Annual Performance Management 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
211101 General Staff Salaries	10,843,217.049
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,019.944
211107 Boards, Committees and Council Allowances	80,000.000
221003 Staff Training	40,000.000
221014 Bank Charges and other Bank related costs	196.669
221016 Systems Recurrent costs	80,000.000
273104 Pension	43,483.217
273105 Gratuity	429,335.460
<b>Total For Budget Output</b>	<b>11,573,252.339</b>
Wage Recurrent	10,843,217.049
Non Wage Recurrent	730,035.290
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:**

<p>a) Quarterly Budget Performance Reports prepared and submitted to MoFPED</p> <p>b) Annual Budget Performance Reports prepared and submitted to MoFPED</p> <p>c) Monitoring and Evaluation Reports prepared and submitted to Top Management</p>	<p>a) 4 Quarterly Budget Performance Reports prepared and submitted to MoFPED</p> <p>b) Annual Budget Performance Reports prepared and submitted to MoFPED</p> <p>c) 4 Quarterly Monitoring and Evaluation Reports prepared and submitted to Top Management</p>
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			40,000.000
224011 Research Expenses			169,937.800
	<b>Total For Budget Output</b>		<b>209,937.800</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		209,937.800
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>			
<b>PIAP Output: 1203010201 Service delivery monitored</b>			
<b>Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</b>			
Quarterly Hospital Performance Reports	a) 4 Quarterly Hospital Performance Reports prepared for Top Management		
Quarterly Inventory Management Reports	b) 4 Quarterly Inventory Management Reports prepared for Top Management		
Annual Hospital Performance Report	c) Annual Hospital Performance Report prepared for Top Management		
<b>PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up</b>			
<b>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:</b>			
a) Quarterly Hospital Performance Reports prepared for Top Management	a) 4 Quarterly Hospital Performance Reports prepared for Top Management		
b) Quarterly Inventory Management Reports prepared for Top Management	b) 4 Quarterly Inventory Management Reports prepared for Top Management		
c) Annual Hospital Performance Report prepared and submitted to Top Management	c) Annual Hospital Performance Report prepared for Top Management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			40,000.000
221011 Printing, Stationery, Photocopying and Binding			30,000.000
221016 Systems Recurrent costs			30,000.000
	<b>Total For Budget Output</b>		<b>100,000.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		100,000.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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) Board and Top Management reports prepared	a)4 Quarterly Board and Top Management reports prepared
b) Facilities Maintenance and Management Reports prepared for Top Management	b) 4 Quarterly Facilities Maintenance and Management Reports prepared for Top Management
c) Equipment Maintenance and Management Reports prepared for Top Management	c) 4 Quarterly Equipment Maintenance and Management Reports prepared for Top Management
d) Procurement Plans and Reports prepared	d) 4 Quarterly Procurement Plans and Reports prepared

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,980.000
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	76,000.000
221012 Small Office Equipment	9,900.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	88,000.000
223001 Property Management Expenses	348,100.090
223005 Electricity	40,000.000
225101 Consultancy Services	10,000.000
227004 Fuel, Lubricants and Oils	160,000.000
228001 Maintenance-Buildings and Structures	259,999.999
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	448,000.000
352882 Utility Arrears Budgeting	7,899.755
<b>Total For Budget Output</b>	<b>1,523,879.844</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,515,980.089
	Arrears 7,899.755
	<i>AIA</i> 0.000

**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)	a) 176,639 patients attended to (inpatients and outpatients)
b) Quarterly Infection Control Reports prepared for Top Management	b) 4 Quarterly Infection Control Reports prepared for Top Management
c) Quarterly Health promotion Reports prepared for Top Management	c) 4 Quarterly Health promotion Reports prepared for Top Management

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,153.364
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	68,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
<b>Total For Budget Output</b>	<b>148,153.364</b>
Wage Recurrent	0.000
Non Wage Recurrent	148,153.364
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	a) Medicines Procurement Plan prepared and submitted to NMS
b) Quarterly Inventory reports prepared for Top Management	b) 4 Quarterly Inventory reports prepared for Top Management
c) Quarterly Stock-take reports for Top Management	c) 4 Quarterly Stock-take reports for Top Management

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,730.000

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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.	26,000.000	
221009 Welfare and Entertainment	22,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.001	
222001 Information and Communication Technology Services.	18,000.000	
<b>Total For Budget Output</b>	<b>79,730.001</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	79,730.001	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:320171 Anaesthesia</b>		
<b>PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)</b>		
<b>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:</b>		
30,000 Surgeries done	31,539 Surgeries done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000	
221009 Welfare and Entertainment	10,000.000	
228004 Maintenance-Other Fixed Assets	14,000.000	
<b>Total For Budget Output</b>	<b>60,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	60,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>13,774,953.348</b>	
Wage Recurrent	10,843,217.049	
Non Wage Recurrent	2,923,836.544	
Arrears	7,899.755	
<i>AIA</i>	0.000	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:**

<ul style="list-style-type: none"> <li>a) Ultrasound Scanner procured and installed</li> <li>b) Coagulation Machine procured and installed</li> <li>c) Blood culture machine (Bactec) procured and installed</li> <li>d) Hemocue Hb machine procured and installed</li> <li>e) Assorted Medical equipment procured</li> </ul>	<ul style="list-style-type: none"> <li>a) Ultrasound Scanner procured and installed</li> <li>b) Coagulation Machine procured and installed</li> <li>c) Blood culture machine (Bactec) procured and installed</li> <li>d) Hemocue Hb machine procured and installed</li> <li>e) Assorted Medical equipment procured</li> </ul>
<ul style="list-style-type: none"> <li>a) Computers procured and installed</li> <li>b) HP Server procured and installed</li> <li>c) Storage Disks procured</li> <li>d) Heavy Duty Printer procured and installed</li> <li>e) Biometric Door Rock System procured</li> <li>f)CAT6e Cable 305 Meters procured and installed</li> <li>g) UPS 750VA and 1200VA</li> </ul>	<ul style="list-style-type: none"> <li>a) Computers procured and installed</li> <li>b) HP Server procured and installed</li> <li>c) Storage Disks procured</li> <li>d) Heavy Duty Printer procured and installed</li> <li>e) Biometric Door Rock System procured</li> <li>f)CAT6e Cable 305 Meters procured and installed</li> <li>g) UPS 750VA and 1200VA</li> </ul>
<ul style="list-style-type: none"> <li>a) Office Chairs procured</li> <li>b) Office Tables procured</li> <li>c) Patient waiting area benches procured</li> <li>d) Private Patient waiting area chairs procured</li> <li>e)Steel Drawers procured</li> <li>f) File cabinets procured</li> <li>g) Office Carpets procured</li> </ul>	<ul style="list-style-type: none"> <li>a) Office Chairs procured</li> <li>b) Office Tables procured</li> <li>c) Patient waiting area benches procured</li> <li>d) Private Patient waiting area chairs procured</li> <li>e)Steel Drawers procured</li> <li>f) File cabinets procured</li> <li>g) Office Carpets procured</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312231 Office Equipment - Acquisition	150,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000.000
313221 Light ICT hardware - Improvement	150,000.000
<b>Total For Budget Output</b>	<b>900,000.000</b>
GoU Development	900,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>900,000.000</b>
	GoU Development	900,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>18,416,628.622</b>
	Wage Recurrent	10,843,217.049
	Non Wage Recurrent	6,665,511.818
	GoU Development	900,000.000
	External Financing	0.000
	Arrears	7,899.755
	<i>AIA</i>	0.000

**VOTE: 418 Kawempe National Referral Hospital**

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**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 Q4
142162	Sale of Medical Services-From Government Units	0.480	0.846
<b>Total</b>		<b>0.480</b>	<b>0.846</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Increase male involvement in antenatal care
<b>Issue of Concern:</b>	Low male involvement in maternal and child healthcare services
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Percentage change in the number of males involved in maternal and child healthcare services
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	a) Sensitisation conducted, b) Staff Trained, c) Recreational activities and areas established, d) Counselling sessions conducted
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	Creation of adequate space and privacy for HIV and PMTCT care services
<b>Issue of Concern:</b>	Access to HIV care services among staff and patients
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	i) Number of individuals tested for HIV Positive linked to care ii) Number of Counselling and Guidance sessions
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	a) Staff Trained, b) Patients counselled, c) PMTCT services integrated into hospital services
<b>Reasons for Variations</b>	No variation

**iii) Environment**

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



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<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Percentage reduction in the electricity bills Percentage reduction in hospital acquired infection No of green spaces established and maintained
<b>Actual Expenditure By End Q4</b>	0.1
<b>Performance as of End of Q4</b>	a) IPC activities undertaken, b) Green vegetation planted, c) Garbage sorting undertaken, d) Colour Coded bins procured e) Electricity bills reduced
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	To reduce transmission of Covid-19 among staff and patients
<b>Issue of Concern:</b>	Potential outbreaks of Covid-19 among staff and patients
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.250
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.25
<b>Performance as of End of Q4</b>	a) Hand washing facilities installed, b) SOPs adhered to, c) Covid-19 testing undertaken d) Hand sanitizing facilities installed
<b>Reasons for Variations</b>	No Variation