

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 15.045 | 15.045 | 3.761 | 2.820 | 25.0 % | 19.0 % | 75.0 % |
| | Non-Wage | 7.778 | 7.778 | 1.944 | 1.534 | 25.0 % | 19.7 % | 78.9 % |
| Devt. | GoU | 0.810 | 0.810 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 23.632 | 23.632 | 5.705 | 4.354 | 24.1 % | 18.4 % | 76.3 % |
| Total GoU+Ext Fin (MTEF) | | 23.632 | 23.632 | 5.705 | 4.354 | 24.1 % | 18.4 % | 76.3 % |
| Arrears | | 0.010 | 0.010 | 0.010 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total Budget | | 23.642 | 23.642 | 5.715 | 4.354 | 24.2 % | 18.4 % | 76.2 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 23.642 | 23.642 | 5.715 | 4.354 | 24.2 % | 18.4 % | 76.2 % |
| Total Vote Budget Excluding Arrears | | 23.632 | 23.632 | 5.705 | 4.354 | 24.1 % | 18.4 % | 76.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 23.642 | 23.642 | 5.715 | 4.354 | 24.2 % | 18.4 % | 76.2% |
| Sub SubProgramme:01 Regional Referral Hospital Services | 23.642 | 23.642 | 5.715 | 4.354 | 24.2 % | 18.4 % | 76.2% |
| Total for the Vote | 23.642 | 23.642 | 5.715 | 4.354 | 24.2 % | 18.4 % | 76.2 % |

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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****0.019** Bn Shs Department : 001 Paediatric ServicesReason: a) Ongoing works, awaiting completion and payment
b) Awaiting water bill/invoice
c) Ongoing procurement, awaiting completion and payment*Items***0.008** UShs 223006 Water

Reason: Awaiting water bill or invoice

0.007 UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing works, awaiting completion and payment

0.002 UShs 221012 Small Office Equipment

Reason: Ongoing procurement, awaiting completion and payment

0.074 Bn Shs Department : 002 Diagnostic ServicesReason: Ongoing works, awaiting completion and payment
Awaiting for internet services invoice from NITA-U*Items***0.035** UShs 228001 Maintenance-Buildings and Structures

Reason: Ongoing works, awaiting completion and payment

0.018 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing works, awaiting completion and payment

0.014 UShs 223001 Property Management Expenses

Reason: Ongoing works, awaiting completion and payment

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing works, awaiting completion and payment

0.002 UShs 222001 Information and Communication Technology Services.

Reason: Awaiting for internet services invoice from NITA-U

0.143 Bn Shs Department : 003 Obstetrics and Gynaecological ServicesReason: a) Awaiting for September 2024 invoice
b) Ongoing procurement, awaiting completion and payment

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*(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***Items*

| | | | |
|--------------|--------|--|--|
| 0.045 | UShs | 225101 Consultancy Services | Reason: Ongoing procurement, awaiting completion and payment |
| 0.024 | UShs | 223001 Property Management Expenses | Reason: Ongoing procurement, awaiting completion and payment |
| 0.023 | UShs | 221010 Special Meals and Drinks | Reason: Awaiting for September 2024 invoice |
| 0.022 | UShs | 223004 Guard and Security services | Reason: Awaiting for September 2024 invoice |
| 0.008 | UShs | 228002 Maintenance-Transport Equipment | Reason: Ongoing procurement, awaiting completion and payment |
| 0.174 | Bn Shs | Department : 004 Support Services | Reason: a) Expiry of Board Term, awaiting appointment of new board b) Ongoing research, awaiting completion and payment c) Delayed access of pensioners to the HCM system d) Ongoing e) Ongoing training to be completed |

Items

| | | | |
|--------------|------|--|---|
| 0.032 | UShs | 273105 Gratuity | Reason: Delayed access of pensioners to the HCM system |
| 0.027 | UShs | 221003 Staff Training | Reason: Ongoing trainings to be completed |
| 0.026 | UShs | 211107 Boards, Committees and Council Allowances | Reason: Expiry of Board Term, awaiting appointment of new board |
| 0.015 | UShs | 224011 Research Expenses | Reason: Ongoing research, awaiting completion and payment |
| 0.006 | UShs | 273104 Pension | Reason: Delayed access of pensioners to the HCM system |

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

| Programme:12 Human Capital Development | | | |
|--|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:001 Paediatric Services | | | |
| Budget Output: 320022 Immunisation Services | | | |
| PIAP Output: 1203011409 Target population fully immunized | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of children under one year fully immunized | Percentage | 95% | 95% |
| % Availability of vaccines (zero stock outs) | Percentage | 95% | 95% |
| % of functional EPI fridges | Percentage | 100% | 100% |
| Department:002 Diagnostic Services | | | |
| Budget Output: 320024 Laboratory services | | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Percentage of targeted laboratories accredited | Percentage | 100% | 100% |
| Budget Output: 320172 Radiology | | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Percentage of targeted laboratories accredited | Percentage | 100% | 100% |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:003 Obstetrics and Gynaecological Services | | | |
| Budget Output: 320023 Inpatient Services | | | |
| PIAP Output: 1203010301 RMNCAH Sharpened Plan funded | | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 90% | 90% |
| Budget Output: 320027 Medical and Health Supplies | | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 100% | 100% |
| Budget Output: 320033 Outpatient Services | | | |
| PIAP Output: 1203010301 RMNCAH Sharpened Plan funded | | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 90% | 90% |
| Budget Output: 320034 Prevention and Rehabilitation services | | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 4 | 4 |
| % of calibrated equipment in use | Percentage | 100% | 100% |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |

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| Programme:12 Human Capital Development | | | |
|---|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:004 Support Services | | | |
| Budget Output: 000001 Audit and Risk Management | | | |
| PIAP Output: 1203010201 Service delivery monitored | | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Number of audit reports produced | Number | 4 | 1 |
| Risk mitigation plan in place | Yes/No | Yes | Yes |
| Audit workplan in place | Yes/No | Yes | Yes |
| Proportion of quarterly facility supervisions conducted | Proportion | 100% | 100% |
| Approved Hospital Strategic Plan in place | Yes/No | Yes | Yes |
| Number of audits conducted | Number | 4 | 4 |
| Number of technical support supervisions conducted | Number | 8 | 2 |
| Number of quarterly Audit reports submitted | Number | 4 | 1 |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Staffing levels, % | Percentage | 70% | 70% |
| % of staff with performance plan | Percentage | 100% | 100% |
| Proportion of established positions filled | Percentage | 70% | 70% |
| Budget Output: 000006 Planning and Budgeting services | | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Service availability and readiness index (%) | Percentage | 100% | 100% |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 65% | 65% |
| Number of Performance Reviews conducted | Number | 4 | 1 |
| Number of Support supervision visits conducted | Number | 8 | 2 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:004 Support Services | | | |
| Budget Output: 000008 Records Management | | | |
| PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of hospitals and HC IVs with a functional EMRS | Percentage | 75% | 75% |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| % of positive pregnant mothers initiated on ARVs for EMTCT | Percentage | 100% | 100% |
| Budget Output: 000089 Climate Change Mitigation | | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Approved strategic plan in place | Number | 1 | 1 |
| Risk mitigation plan in place | Number | 1 | 1 |
| Hospital Board in place and functional | Number | 1 | 1 |
| No. of functional Quality Improvement committees | Number | 1 | 1 |
| Budget Output: 320021 Hospital Management and Support Services | | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Service availability and readiness index (%) | Percentage | 100% | 100% |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 65% | 65% |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Department:004 Support Services | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Number of Performance Reviews conducted | Number | 4 | 1 |
| Number of Support supervision visits conducted | Number | 8 | 2 |
| Budget Output: 320169 Nursing Services | | | |
| PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| %age of health facilities providing UMNHCP | Percentage | 75% | 75% |
| Budget Output: 320170 Pharmacy | | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 95% | 95% |
| No. of health workers trained in Supply Chain Management | Number | 10 | 3 |
| Budget Output: 320171 Anaesthesia | | | |
| PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs) | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of RRHs with functional ICUs & HDUs | Number | 1 | 1 |

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| Programme:12 Human Capital Development | | | |
|---|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Population Health, Safety and Management | | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | | |
| Project:1575 Retooling of Kawempe National Referral Hospital | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 1 |
| No. of health workers trained | Number | 50 | 50 |
| % recommended medical and diagnostic equipment available and functional by level | Percentage | 75% | 75% |
| 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

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INPATIENT SERVICES

The Hospital attended to:

- a) 1,904 Admissions to NICU
- b) 1,144 Paediatric Admissions
- c) 2,347 GYN emergency admissions
- d) 5,913 Deliveries including 2,630 C-Sections
- e) 16,146 Inpatient Admissions

OUTPATIENT SERVICES

The Hospital attended to:-

- a) 26,118 Outpatients seen
- b) 7,849 ANC Mothers attended to
- c) 2,450 Family Planning Clients attended to
- d) 697 Physiotherapy patients seen
- e) 983 Occupational therapy patients seen
- f) 7,596 child Immunizations done
- g) 2,369 Tetanus immunizations done
- h) 6,280 Nutrition clinic attendance

DIAGNOSTIC SERVICES

The Hospital attended to:-

- a) 138,879 Laboratory tests done
- b) 2,958 units of blood transfused
- c) 274 X-ray images done
- d) 3,002 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES

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

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Variations and Challenges

- Inadequate staffing levels of 348 vis-a-vis the approved structure of 934 thus giving a 37% staffing level as opposed to the national average of 68%.
- Increased utility bills due to the high number of patients and installation of several equipment creating arrears of 832m in electricity.
- No space for possible expansion of service facilities and staff accommodation.
- High frequency of equipment and machinery breakdown due to overuse resulting from high patient numbers and power surges.
- Inadequate allocation of the non-wage recurrent and capital development budgets.
- Inadequate budget for Medicines and other health supplies
- Overwhelming numbers of patients as noted in outputs.

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 23.642 | 23.642 | 5.716 | 4.354 | 24.2 % | 18.4 % | 76.2 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 23.642 | 23.642 | 5.716 | 4.354 | 24.2 % | 18.4 % | 76.2 % |
| 000001 Audit and Risk Management | 0.120 | 0.120 | 0.030 | 0.030 | 25.0 % | 25.0 % | 100.0 % |
| 000003 Facilities and Equipment Management | 0.810 | 0.810 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000005 Human Resource Management | 16.045 | 16.045 | 4.011 | 2.971 | 25.0 % | 18.5 % | 74.1 % |
| 000006 Planning and Budgeting services | 0.410 | 0.410 | 0.103 | 0.084 | 25.1 % | 20.5 % | 81.6 % |
| 000008 Records Management | 0.100 | 0.100 | 0.025 | 0.025 | 25.0 % | 25.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.200 | 0.200 | 0.050 | 0.044 | 25.0 % | 22.0 % | 88.0 % |
| 000089 Climate Change Mitigation | 0.200 | 0.200 | 0.050 | 0.049 | 25.0 % | 24.5 % | 98.0 % |
| 320021 Hospital Management and Support Services | 1.236 | 1.236 | 0.316 | 0.271 | 25.6 % | 21.9 % | 85.8 % |
| 320022 Immunisation Services | 0.639 | 0.639 | 0.160 | 0.140 | 25.0 % | 21.9 % | 87.5 % |
| 320023 Inpatient Services | 1.247 | 1.247 | 0.312 | 0.221 | 25.0 % | 17.7 % | 70.8 % |
| 320024 Laboratory services | 0.540 | 0.540 | 0.135 | 0.088 | 25.0 % | 16.3 % | 65.2 % |
| 320027 Medical and Health Supplies | 0.337 | 0.337 | 0.084 | 0.072 | 24.9 % | 21.4 % | 85.7 % |
| 320033 Outpatient Services | 0.616 | 0.616 | 0.154 | 0.134 | 25.0 % | 21.7 % | 87.0 % |
| 320034 Prevention and Rehabilitaion services | 0.302 | 0.302 | 0.076 | 0.055 | 25.2 % | 18.2 % | 72.4 % |
| 320169 Nursing Services | 0.300 | 0.300 | 0.075 | 0.062 | 25.0 % | 20.7 % | 82.7 % |
| 320170 Pharmacy | 0.080 | 0.080 | 0.020 | 0.020 | 25.0 % | 25.0 % | 100.0 % |
| 320171 Anaesthesia | 0.060 | 0.060 | 0.015 | 0.015 | 25.0 % | 25.0 % | 100.0 % |
| 320172 Radiology | 0.400 | 0.400 | 0.100 | 0.073 | 25.0 % | 18.2 % | 73.0 % |
| Total for the Vote | 23.642 | 23.642 | 5.716 | 4.354 | 24.2 % | 18.4 % | 76.2 % |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 15.045 | 15.045 | 3.761 | 2.820 | 25.0 % | 18.7 % | 75.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.348 | 0.348 | 0.087 | 0.084 | 25.0 % | 24.1 % | 96.6 % |
| 211107 Boards, Committees and Council Allowances | 0.160 | 0.160 | 0.040 | 0.014 | 25.0 % | 8.8 % | 35.0 % |
| 212102 Medical expenses (Employees) | 0.070 | 0.070 | 0.018 | 0.001 | 25.7 % | 1.4 % | 5.6 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.010 | 0.010 | 25.0 % | 25.0 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.060 | 0.060 | 0.015 | 0.002 | 25.0 % | 3.3 % | 13.3 % |
| 221002 Workshops, Meetings and Seminars | 0.060 | 0.060 | 0.015 | 0.015 | 25.0 % | 25.0 % | 100.0 % |
| 221003 Staff Training | 0.240 | 0.240 | 0.060 | 0.033 | 25.0 % | 13.8 % | 55.0 % |
| 221007 Books, Periodicals & Newspapers | 0.008 | 0.008 | 0.002 | 0.001 | 25.0 % | 12.5 % | 50.0 % |
| 221008 Information and Communication Technology Supplies. | 0.195 | 0.195 | 0.049 | 0.038 | 25.1 % | 19.5 % | 77.6 % |
| 221009 Welfare and Entertainment | 0.207 | 0.207 | 0.052 | 0.052 | 25.1 % | 25.1 % | 100.0 % |
| 221010 Special Meals and Drinks | 0.538 | 0.538 | 0.135 | 0.111 | 25.1 % | 20.6 % | 82.2 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.192 | 0.192 | 0.048 | 0.048 | 25.0 % | 25.0 % | 100.0 % |
| 221012 Small Office Equipment | 0.016 | 0.016 | 0.004 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.410 | 0.410 | 0.103 | 0.102 | 25.1 % | 24.9 % | 99.0 % |
| 221017 Membership dues and Subscription fees. | 0.060 | 0.060 | 0.015 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.185 | 0.185 | 0.046 | 0.044 | 24.9 % | 23.8 % | 95.7 % |
| 223001 Property Management Expenses | 0.650 | 0.650 | 0.163 | 0.117 | 25.1 % | 18.0 % | 71.8 % |
| 223004 Guard and Security services | 0.240 | 0.240 | 0.060 | 0.038 | 25.0 % | 15.8 % | 63.3 % |
| 223005 Electricity | 0.722 | 0.722 | 0.181 | 0.181 | 25.1 % | 25.1 % | 100.0 % |
| 223006 Water | 0.366 | 0.366 | 0.092 | 0.072 | 25.1 % | 19.7 % | 78.3 % |
| 224001 Medical Supplies and Services | 0.401 | 0.401 | 0.100 | 0.097 | 24.9 % | 24.2 % | 97.0 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.016 | 0.016 | 0.004 | 0.002 | 25.0 % | 12.5 % | 50.0 % |
| 224010 Protective Gear | 0.021 | 0.021 | 0.005 | 0.004 | 23.8 % | 19.0 % | 80.0 % |
| 224011 Research Expenses | 0.100 | 0.100 | 0.025 | 0.010 | 25.0 % | 10.0 % | 40.0 % |
| 225101 Consultancy Services | 0.391 | 0.391 | 0.098 | 0.049 | 25.1 % | 12.5 % | 50.0 % |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 0.056 | 0.056 | 0.014 | 0.013 | 25.0 % | 23.2 % | 92.9 % |
| 227004 Fuel, Lubricants and Oils | 0.452 | 0.452 | 0.113 | 0.113 | 25.0 % | 25.0 % | 100.0 % |
| 228001 Maintenance-Buildings and Structures | 0.327 | 0.327 | 0.082 | 0.040 | 25.0 % | 12.2 % | 48.8 % |
| 228002 Maintenance-Transport Equipment | 0.118 | 0.118 | 0.030 | 0.022 | 25.4 % | 18.6 % | 73.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.859 | 0.859 | 0.215 | 0.192 | 25.0 % | 22.4 % | 89.3 % |
| 228004 Maintenance-Other Fixed Assets | 0.025 | 0.025 | 0.006 | 0.006 | 24.4 % | 24.4 % | 100.0 % |
| 273104 Pension | 0.117 | 0.117 | 0.029 | 0.023 | 24.9 % | 19.7 % | 79.3 % |
| 273105 Gratuity | 0.127 | 0.127 | 0.032 | 0.000 | 25.3 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0.510 | 0.510 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 352882 Utility Arrears Budgeting | 0.004 | 0.004 | 0.004 | 0.000 | 106.8 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.006 | 0.006 | 0.006 | 0.000 | 96.1 % | 0.0 % | 0.0 % |
| Total for the Vote | 23.642 | 23.642 | 5.719 | 4.354 | 24.2 % | 18.4 % | 76.1 % |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 23.642 | 23.642 | 5.716 | 4.354 | 24.18 % | 18.42 % | 76.17 % |
| Sub SubProgramme:01 Regional Referral Hospital Services | 23.642 | 23.642 | 5.716 | 4.354 | 24.18 % | 18.42 % | 76.2 % |
| Departments | | | | | | | |
| 001 Paediatric Services | 0.639 | 0.639 | 0.160 | 0.140 | 25.0 % | 21.9 % | 87.5 % |
| 002 Diagnostic Services | 0.940 | 0.940 | 0.235 | 0.161 | 25.0 % | 17.1 % | 68.5 % |
| 003 Obstetrics and Gynaecological Services | 2.502 | 2.502 | 0.626 | 0.483 | 25.0 % | 19.3 % | 77.2 % |
| 004 Support Services | 18.751 | 18.751 | 4.695 | 3.570 | 25.0 % | 19.0 % | 76.0 % |
| Development Projects | | | | | | | |
| 1575 Retooling of Kawempe National Referral Hospital | 0.810 | 0.810 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 23.642 | 23.642 | 5.716 | 4.354 | 24.2 % | 18.4 % | 76.2 % |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 Population Health, Safety and Management | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| <i>Departments</i> | | |
| Department:001 Paediatric Services | | |
| Budget Output:320022 Immunisation Services | | |
| 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) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted | a) 7,596 child Immunizations done b) 264 Human Papillomavirus (HPV) Immunizations done c) 2,369 Tetanus immunizations done d) 2 Community outreaches conducted | a) High patient turn-up, b) Availability of vaccines, c) Increased uptake of immunization services and d) Community outreaches |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | | 7,911.282 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,500.000 |
| 222001 Information and Communication Technology Services. | | 19,500.000 |
| 223004 Guard and Security services | | 10,000.000 |
| 223005 Electricity | | 25,000.000 |
| 224001 Medical Supplies and Services | | 7,293.654 |
| 227004 Fuel, Lubricants and Oils | | 11,500.000 |
| 228001 Maintenance-Buildings and Structures | | 26,441.549 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 23,246.170 |
| | Total For Budget Output | 140,392.655 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,392.655 |
| | Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 140,392.655 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 140,392.655 |
| | 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 c) 1,000 units of blood transfused d) Hospital Laboratory accredited | a) 138,879 Laboratory tests done b) 2,464 units of blood collected c) 2,958 units of blood transfused d) Hospital Laboratory accredited | a) Availability of laboratory and radiology re-agents b) Improved maintenance of laboratory equipment reducing breakdown. c) High patient numbers requiring laboratory and imaging services d) Reduced TAT on lab tests |
|--|--|--|

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

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 3,833.000 |
| 221009 Welfare and Entertainment | 13,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,249.998 |
| 222001 Information and Communication Technology Services. | 1,718.000 |
| 223005 Electricity | 4,250.000 |
| 227001 Travel inland | 3,493.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 30,149.190 |
| Total For Budget Output | 88,193.188 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 88,193.188 |
| | 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) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done | a) 0 CT scans done b) 274 X-ray images done c) 3,002 Ultrasound scans done | a) Availability of radiology re-agents b) Improved maintenance of imaging equipment reducing breakdown. c) High patient numbers requiring imaging services d) Reduced TAT on images e) Breakdown in CT Scan Equipment |
|---|--|---|

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

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 4,700.000 |
| 222001 Information and Communication Technology Services. | 4,250.000 |
| 223005 Electricity | 3,750.000 |
| 224001 Medical Supplies and Services | 37,750.000 |
| 227001 Travel inland | 2,750.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 9,676.000 |
| Total For Budget Output | 72,876.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 72,876.000 |
| Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 161,069.188 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 161,069.188 |
| | 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 including 2,500 C-Sections e) 15,000 Inpatient Admissions | a) 1,904 Admissions to NICU b) 1,144 Paediatric Admissions c) 2,347 GYN emergency admissions d) 5,913 Deliveries including 2,630 C-Sections e) 16,146 Inpatient Admissions | a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision. |
|---|--|---|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|------------|
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221010 Special Meals and Drinks | 52,660.000 |
| 223001 Property Management Expenses | 23,012.810 |
| 223004 Guard and Security services | 19,068.800 |
| 223005 Electricity | 17,900.000 |
| 223006 Water | 35,000.000 |
| 224010 Protective Gear | 3,545.000 |
| 227004 Fuel, Lubricants and Oils | 26,000.000 |
| 228001 Maintenance-Buildings and Structures | 7,462.041 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 228002 Maintenance-Transport Equipment | | 5,760.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 30,000.000 |
| | Total For Budget Output | 221,408.651 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 221,408.651 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management | a) Quarter One EMHS provided on time b) Quarter One Stock and Storage Management Report prepared and submitted to Top Management c) Quarter One EMHS Procurement Plans and Report prepared and submitted to Top Management | No Variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 468.743 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 7,500.000 |
| 223005 Electricity | | 8,500.000 |
| 224001 Medical Supplies and Services | | 27,461.750 |
| 227004 Fuel, Lubricants and Oils | | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | | 6,000.000 |
| 228002 Maintenance-Transport Equipment | | 6,407.556 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,836.000 |
| 228004 Maintenance-Other Fixed Assets | | 3,727.000 |
| | Total For Budget Output | 72,401.049 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 72,401.049 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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) 20,000 Outpatients seen b) 7,500 ANC Mothers attended c) 1,750 Family Planning Clients attended to | a) 26,118 Outpatients seen b) 7,849 ANC Mothers attended to c) 2,450 Family Planning Clients attended to | a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision. |
|---|--|---|

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

| Item | Spent |
|---|--------------------|
| 221009 Welfare and Entertainment | 2,350.000 |
| 221010 Special Meals and Drinks | 24,308.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,871.860 |
| 223001 Property Management Expenses | 13,000.000 |
| 223004 Guard and Security services | 9,068.800 |
| 223005 Electricity | 28,400.000 |
| 223006 Water | 20,207.427 |
| 224001 Medical Supplies and Services | 6,760.000 |
| 227001 Travel inland | 993.800 |
| 227004 Fuel, Lubricants and Oils | 13,031.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | 2,420.000 |
| Total For Budget Output | 134,411.137 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 134,411.137 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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

| | | |
|---|---|---|
| a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances | a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients seen d) 18,804 Specialized clinic attendances | a) Availability of health workers-specialists b) Awareness created on Prevention and rehabilitation services |
| a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) Improved service delivery by the Hospital b) High patient volumes |

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

| Item | Spent |
|---|--------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 5,000.000 |
| 223005 Electricity | 23,250.000 |
| 223006 Water | 4,835.000 |
| 227004 Fuel, Lubricants and Oils | 12,000.000 |
| 228002 Maintenance-Transport Equipment | 7,000.000 |
| Total For Budget Output | 54,585.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 54,585.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 482,805.837 |
| Wage Recurrent | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 482,805.837 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Support Services**Budget Output:000001 Audit and Risk Management****PIAP Output: 1203010201 Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

| | | |
|---|---|--------------|
| a) Quarterly Internal Audit Reports prepared and submitted to the IAG | a) Quarter One Internal Audit Reports prepared and submitted to the IAG | No Variation |
|---|---|--------------|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500.000 |
| 221016 Systems Recurrent costs | 20,000.000 |
| Total For Budget Output | 30,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 30,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

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

| | | |
|---|---|--------------|
| a) 3 Salaries, Pension, and Gratuity Payrolls for Q1 prepared and payments made by the 28th of every month b) Q 1 Staff Training Plans and Reports prepared and submitted | a) 3 Salaries, Pension, and Gratuity Payrolls for Q1 prepared and payments made by the 28th of every month b) Q 1 Staff Training Plans and Reports prepared and submitted | No Variation |
| c) Recruitment Plan prepared and submitted to MoPS d) Q 1 Performance Management Reports prepared | c) Recruitment Plan prepared and submitted to MoPS d) Q 1 Performance Management Reports prepared | No Variation |
| e) Q1 Staff Performance Management Reports prepared | e) Q1 Staff Performance Management Reports prepared | No Variation |

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|-------------------------------|---------------|
| 211101 General Staff Salaries | 2,820,007.638 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 31,997.131 |
| 211107 Boards, Committees and Council Allowances | | 14,310.000 |
| 212103 Incapacity benefits (Employees) | | 10,000.000 |
| 221003 Staff Training | | 26,441.000 |
| 221009 Welfare and Entertainment | | 5,000.000 |
| 221016 Systems Recurrent costs | | 39,900.202 |
| 273104 Pension | | 23,215.127 |
| | Total For Budget Output | 2,970,871.098 |
| | Wage Recurrent | 2,820,007.638 |
| | Non Wage Recurrent | 150,863.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared | a) Quarter One Budget Performance Report prepared b) Quarter One Monitoring and Evaluation Report prepared | No variation |
| a) Preparation Hospital's Strategic Plan FY25/26-FY29/30 initiated b) Pre-Feasibility Study for the Hospital Expansion Project initiated | a) Preparation Hospital's Strategic Plan FY25/26-FY29/30 initiated b) Pre-Feasibility Study for the Hospital Expansion Project initiated | No Variation |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221016 Systems Recurrent costs | | 24,750.000 |
| 224011 Research Expenses | | 9,937.000 |
| 225101 Consultancy Services | | 48,896.500 |
| | Total For Budget Output | 83,583.500 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 83,583.500 |
| | Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up**

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

| | | |
|---|---|--------------|
| a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management | a) Quarter One Hospital Performance Reports prepared and submitted to Top Management b) Quarter One Inventory Management Reports prepared for Top Management | No variation |
|---|---|--------------|

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

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 11,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,750.000 |
| 221016 Systems Recurrent costs | 7,500.000 |
| Total For Budget Output | 25,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

| | | |
|---|--|--------------|
| a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients | a) 100% of individuals Tested for HIV Positive linked to care b) 20 Counselling and Guidance sessions conducted c) 10 staff trained in HIV/AIDS care and services d) 1,354 Patients active on ART e) 50 PEP & PREP service clients | No Variation |
|---|--|--------------|

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500.000 |
| 221003 Staff Training | 2,231.695 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221010 Special Meals and Drinks | | 14,912.000 |
| 224001 Medical Supplies and Services | | 17,768.250 |
| 227001 Travel inland | | 4,846.000 |
| | Total For Budget Output | 44,257.945 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 44,257.945 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained | a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitization campaigns conducted e) 20 Waste handlers trained in IPC Practices f)10 Members of staff trained | No Variation |
|---|--|--------------|

| | | |
|--|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221003 Staff Training | | 4,795.200 |
| 223001 Property Management Expenses | | 44,535.001 |
| | Total For Budget Output | 49,330.201 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,330.201 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:320021 Hospital Management and Support Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

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 Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared | a) Quarter One Board and Top Management reports prepared b) Quarter One Facilities Maintenance and Management Report prepared for Top Management c) Quarter One Equipment Maintenance and Management Report prepared for Top Management d) Quarter One Procurement Plans and Reports prepared | No variation |
|---|--|--------------|

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

| Item | Spent |
|---|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,940.477 |
| 221001 Advertising and Public Relations | 1,644.852 |
| 221002 Workshops, Meetings and Seminars | 14,794.975 |
| 221007 Books, Periodicals & Newspapers | 932.000 |
| 221016 Systems Recurrent costs | 10,250.000 |
| 221017 Membership dues and Subscription fees. | 410.000 |
| 223001 Property Management Expenses | 24,755.001 |
| 223005 Electricity | 69,450.000 |
| 223006 Water | 11,500.000 |
| 227001 Travel inland | 940.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |
| 228002 Maintenance-Transport Equipment | 2,476.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 81,708.741 |
| Total For Budget Output | 270,802.046 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 270,802.046 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320169 Nursing Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

PIAP Output: 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) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management | a) 42,264 patients attended to (inpatients and outpatients) b) Quarter One Infection Control Report prepared for Top Management c) Quarter One Health promotion Report prepared for Top Management | No Variation |
|--|--|--------------|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,847.000 |
| 221009 Welfare and Entertainment | 22,500.000 |
| 221010 Special Meals and Drinks | 19,075.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 223001 Property Management Expenses | 12,180.631 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,425.000 |
| Total For Budget Output | 61,527.631 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 61,527.631 |
| 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) Quarterly Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory report prepared for Top Management c) Quarterly Stock-take report prepared | a) Quarter One Medicines Procurement Plan prepared and submitted to NMS b) Quarter One Inventory report prepared for Top Management c) Quarter One Stock-take report prepared | No variation |
|---|---|--------------|

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

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 930.000 |
| 221008 Information and Communication Technology Supplies. | 6,500.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 5,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 4,244.125 |
| | Total For Budget Output | 19,674.125 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 19,674.125 |
| | 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 | 8,132 Surgeries done | No Variation |
|----------------------|----------------------|--------------|

| | | |
|--|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,177.399 |
| 221009 Welfare and Entertainment | | 2,500.000 |
| | Total For Budget Output | 14,677.399 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,677.399 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,569,723.945 |
| | Wage Recurrent | 2,820,007.638 |
| | Non Wage Recurrent | 749,716.307 |
| | 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**

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

Project:1575 Retooling of Kawempe National Referral Hospital

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

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:

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|--------------------------------|----------------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 4,353,991.625 |
| | Wage Recurrent | 2,820,007.638 |
| | Non Wage Recurrent | 1,533,983.987 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:01 Regional Referral Hospital Services

Departments

Department:001 Paediatric Services

Budget Output:320022 Immunisation Services

PIAP Output: 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) 30,000 child Immunizations

b) 1,000 Human Papilloma Virus (HPV) Immunizations

c) 10,000 Tetanus immunizations

d) 8 Community outreaches conducted

a) 7,596 child Immunizations done

b) 264 Human Papillomavirus (HPV) Immunizations done

c) 2,369 Tetanus immunizations done

d) 2 Community outreaches conducted

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,911.282 |
| 221009 Welfare and Entertainment | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500.000 |
| 222001 Information and Communication Technology Services. | 19,500.000 |
| 223004 Guard and Security services | 10,000.000 |
| 223005 Electricity | 25,000.000 |
| 224001 Medical Supplies and Services | 7,293.654 |
| 227004 Fuel, Lubricants and Oils | 11,500.000 |
| 228001 Maintenance-Buildings and Structures | 26,441.549 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 23,246.170 |
| Total For Budget Output | 140,392.655 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 140,392.655 |
| Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | <i>AIA</i> 0.000 |
| | Total For Department 140,392.655 |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 140,392.655 |
| | 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) 100,000 Laboratory tests done
 b) 4,000 units of blood collected
 c) 4,000 units of blood transfused
 d) Hospital Laboratory accredited

a) 138,879 Laboratory tests done
 b) 2,464 units of blood collected
 c) 2,958 units of blood transfused
 d) Hospital Laboratory accredited

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

US\$ Thousand

| Item | Spent |
|---|---|
| 221008 Information and Communication Technology Supplies. | 3,833.000 |
| 221009 Welfare and Entertainment | 13,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 19,249.998 |
| 222001 Information and Communication Technology Services. | 1,718.000 |
| 223005 Electricity | 4,250.000 |
| 227001 Travel inland | 3,493.000 |
| 227004 Fuel, Lubricants and Oils | 12,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,149.190 |
| | Total For Budget Output 88,193.188 |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 88,193.188 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Budget Output:320172 Radiology

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****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) 0 CT scans done
 b) 274 X-ray images done
 c) 3,002 Ultrasound scans done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|---|--------------------|
| 221008 Information and Communication Technology Supplies. | 4,700.000 |
| 222001 Information and Communication Technology Services. | 4,250.000 |
| 223005 Electricity | 3,750.000 |
| 224001 Medical Supplies and Services | 37,750.000 |
| 227001 Travel inland | 2,750.000 |
| 227004 Fuel, Lubricants and Oils | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,676.000 |
| Total For Budget Output | 72,876.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 72,876.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 161,069.188 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 161,069.188 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 Obstetrics and Gynaecological Services**Budget Output:320023 Inpatient Services**

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

| | |
|--|--|
| a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 GYN emergency admissions d) 22,000 Deliveries including 10,000 C-Sections e) 60,000 Inpatient Admissions | a) 1,904 Admissions to NICU b) 1,144 Paediatric Admissions c) 2,347 GYN emergency admissions d) 5,913 Deliveries including 2,630 C-Sections e) 16,146 Inpatient Admissions |
|--|--|

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

| Item | Spent |
|---|--------------------|
| 212102 Medical expenses (Employees) | 1,000.000 |
| 221010 Special Meals and Drinks | 52,660.000 |
| 223001 Property Management Expenses | 23,012.810 |
| 223004 Guard and Security services | 19,068.800 |
| 223005 Electricity | 17,900.000 |
| 223006 Water | 35,000.000 |
| 224010 Protective Gear | 3,545.000 |
| 227004 Fuel, Lubricants and Oils | 26,000.000 |
| 228001 Maintenance-Buildings and Structures | 7,462.041 |
| 228002 Maintenance-Transport Equipment | 5,760.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 30,000.000 |
| Total For Budget Output | 221,408.651 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 221,408.651 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

| | |
|--|--|
| a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) Quarter One EMHS provided on time b) Quarter One Stock and Storage Management Report prepared and submitted to Top Management c) Quarter One EMHS Procurement Plans and Report prepared and submitted to Top Management |
|--|--|

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221008 Information and Communication Technology Supplies. | 468.743 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 7,500.000 |
| 223005 Electricity | 8,500.000 |
| 224001 Medical Supplies and Services | 27,461.750 |
| 227004 Fuel, Lubricants and Oils | 3,000.000 |
| 228001 Maintenance-Buildings and Structures | 6,000.000 |
| 228002 Maintenance-Transport Equipment | 6,407.556 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,836.000 |
| 228004 Maintenance-Other Fixed Assets | 3,727.000 |
| Total For Budget Output | 72,401.049 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 72,401.049 |
| 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) 80,000 Outpatients seen | a) 26,118 Outpatients seen |
| b) 30,000 ANC Mothers attended to | b) 7,849 ANC Mothers attended to |
| c) 7,000 Family Planning Clients attended to | c) 2,450 Family Planning Clients attended to |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| Item | Spent |
| 221009 Welfare and Entertainment | 2,350.000 |
| 221010 Special Meals and Drinks | 24,308.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000.000 |
| 222001 Information and Communication Technology Services. | 1,871.860 |
| 223001 Property Management Expenses | 13,000.000 |
| 223004 Guard and Security services | 9,068.800 |
| 223005 Electricity | 28,400.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 223006 Water | | 20,207.427 |
| 224001 Medical Supplies and Services | | 6,760.000 |
| 227001 Travel inland | | 993.800 |
| 227004 Fuel, Lubricants and Oils | | 13,031.250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 10,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,420.000 |
| | Total For Budget Output | 134,411.137 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 134,411.137 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances | a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients seen d) 18,804 Specialized clinic attendances | |
| a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatment in pregnancy (IPTp) attendances | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500.000 |
| 222001 Information and Communication Technology Services. | | 5,000.000 |
| 223005 Electricity | | 23,250.000 |
| 223006 Water | | 4,835.000 |
| 227004 Fuel, Lubricants and Oils | | 12,000.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 228002 Maintenance-Transport Equipment | | 7,000.000 |
| | Total For Budget Output | 54,585.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,585.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 482,805.837 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 482,805.837 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| a) Annual Internal Audit Report prepared and submitted to the IAG | a) Quarter One Internal Audit Reports prepared and submitted to the IAG | |
| b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 221008 Information and Communication Technology Supplies. | | 2,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,500.000 |
| 221016 Systems Recurrent costs | | 20,000.000 |
| | Total For Budget Output | 30,000.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 30,000.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000005 Human Resource Management | | |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|---|----------------------|
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month | a) 3 Salaries, Pension, and Gratuity Payrolls for Q1 prepared and payments made by the 28th of every month | | |
| b) Staff Training Plans and Reports prepared and submitted | b) Q 1 Staff Training Plans and Reports prepared and submitted | | |
| c) Recruitment Plan prepared and submitted to MoPS | c) Recruitment Plan prepared and submitted to MoPS | | |
| d) Performance Management Reports prepared | d) Q 1 Performance Management Reports prepared | | |
| e) Staff Performance Management Reports prepared | e) Q1 Staff Performance Management Reports prepared | | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousand</i> |
| Item | | | Spent |
| 211101 General Staff Salaries | | | 2,820,007.638 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 31,997.131 |
| 211107 Boards, Committees and Council Allowances | | | 14,310.000 |
| 212103 Incapacity benefits (Employees) | | | 10,000.000 |
| 221003 Staff Training | | | 26,441.000 |
| 221009 Welfare and Entertainment | | | 5,000.000 |
| 221016 Systems Recurrent costs | | | 39,900.202 |
| 273104 Pension | | | 23,215.127 |
| | Total For Budget Output | | 2,970,871.098 |
| | Wage Recurrent | | 2,820,007.638 |
| | Non Wage Recurrent | | 150,863.460 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:000006 Planning and Budgeting services | | | |
| PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | | |
| a) 4 Quarterly Budget Performance Reports prepared | a) Quarter One Budget Performance Report prepared | | |
| b) 4 Quarterly Monitoring and Evaluation Reports prepared | b) Quarter One Monitoring and Evaluation Report prepared | | |
| c) Budget Framework Paper prepared | | | |
| d) Ministerial Policy Statement prepared | | | |
| e) Budget Estimates prepared | | | |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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) Hospital's Strategic plan FY25/26-FY29/30 prepared | a) Preparation Hospital's Strategic Plan FY25/26-FY29/30 initiated |
| b) Pre-Feasibility Study for the Hospital Expansion Project prepared | b) Pre-Feasibility Study for the Hospital Expansion Project initiated |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|-------------------|
| 221016 Systems Recurrent costs | 24,750.000 |
| 224011 Research Expenses | 9,937.000 |
| 225101 Consultancy Services | 48,896.500 |
| Total For Budget Output | 83,583.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 83,583.500 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

| | |
|--|--|
| a) Quarterly Hospital Performance Reports for Top Management | a) Quarter One Hospital Performance Reports prepared and submitted to Top Management |
| b) Quarterly Inventory Management Reports for Top Management | b) Quarter One Inventory Management Reports prepared for Top Management |
| c) Annual Hospital Performance Report for Top Management | |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-------------------|
| 221008 Information and Communication Technology Supplies. | 11,750.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,750.000 |
| 221016 Systems Recurrent costs | 7,500.000 |
| Total For Budget Output | 25,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 25,000.000 |
| Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| <i>AIA</i> | 0.000 |

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

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

| | |
|---|---|
| a) 100% of individuals Tested for HIV Positive linked to care | a) 100% of individuals Tested for HIV Positive linked to care |
| b) 40 Counselling and Guidance sessions | b) 20 Counselling and Guidance sessions conducted |
| c) 20 staff trained in HIV/AIDS care and services | c) 10 staff trained in HIV/AIDS care and services |
| d) 1,000 Patients active on ART | d) 1,354 Patients active on ART |
| e) 200 PEP & PREP service clients | e) 50 PEP & PREP service clients |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500.000 |
| 221003 Staff Training | 2,231.695 |
| 221010 Special Meals and Drinks | 14,912.000 |
| 224001 Medical Supplies and Services | 17,768.250 |
| 227001 Travel inland | 4,846.000 |
| Total For Budget Output | 44,257.945 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 44,257.945 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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) Plumbing system leakages repaired | a) Phased overhaul of Plumbing system initiated |
| b) 5% Reduction in utility bills | b) 5% Reduction in utility bills |
| c) Green spaces maintained | c) Green spaces maintained |
| d) 10 villages sensitized | d) 3 Community sensitization campaigns conducted |
| e) 40 Waste handlers trained | e) 20 Waste handlers trained in IPC Practices |
| f) 20 Members of staff trained | f) 10 Members of staff trained |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <i>US\$ Thousand</i> | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | Spent |
| 221003 Staff Training | 4,795.200 |
| 223001 Property Management Expenses | 44,535.001 |
| Total For Budget Output | 49,330.201 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 49,330.201 |
| 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) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared | a) Quarter One Board and Top Management reports prepared b) Quarter One Facilities Maintenance and Management Report prepared for Top Management c) Quarter One Equipment Maintenance and Management Report prepared for Top Management d) Quarter One Procurement Plans and Reports prepared |
|--|--|

| <i>US\$ Thousand</i> | |
|---|------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,940.477 |
| 221001 Advertising and Public Relations | 1,644.852 |
| 221002 Workshops, Meetings and Seminars | 14,794.975 |
| 221007 Books, Periodicals & Newspapers | 932.000 |
| 221016 Systems Recurrent costs | 10,250.000 |
| 221017 Membership dues and Subscription fees. | 410.000 |
| 223001 Property Management Expenses | 24,755.001 |
| 223005 Electricity | 69,450.000 |
| 223006 Water | 11,500.000 |
| 227001 Travel inland | 940.000 |
| 227004 Fuel, Lubricants and Oils | 25,000.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

| Item | Spent |
|---|--------------------|
| 228002 Maintenance-Transport Equipment | 2,476.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 81,708.741 |
| Total For Budget Output | 270,802.046 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 270,802.046 |
| Arrears | 0.000 |
| <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) 42,264 patients attended to (inpatients and outpatients) |
| b) 4 Quarterly Infection Control Reports prepared for Top Management | b) Quarter One Infection Control Report prepared for Top Management |
| c) 4 Quarterly Health promotion Reports prepared for Top Management | c) Quarter One Health promotion Report prepared for Top Management |

| 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) | 2,847.000 |
| 221009 Welfare and Entertainment | 22,500.000 |
| 221010 Special Meals and Drinks | 19,075.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 223001 Property Management Expenses | 12,180.631 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,425.000 |
| Total For Budget Output | 61,527.631 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 61,527.631 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320170 Pharmacy

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS</p> <p>b) 4 Quarterly Inventory reports prepared for Top Management</p> <p>c) 4 Quarterly Stock-take reports prepared</p> | <p>a) Quarter One Medicines Procurement Plan prepared and submitted to NMS</p> <p>b) Quarter One Inventory report prepared for Top Management</p> <p>c) Quarter One Stock-take report prepared</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 930.000 |
| 221008 Information and Communication Technology Supplies. | 6,500.000 |
| 221009 Welfare and Entertainment | 5,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500.000 |
| 222001 Information and Communication Technology Services. | 4,244.125 |
| Total For Budget Output | 19,674.125 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 19,674.125 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output: 320171 Anaesthesia

PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)

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

| | |
|-----------------------|----------------------|
| 30,000 Surgeries done | 8,132 Surgeries done |
|-----------------------|----------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,177.399 |
| 221009 Welfare and Entertainment | 2,500.000 |
| Total For Budget Output | 14,677.399 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 14,677.399 |
| Arrears | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | 0.000 |
| | 3,569,723.945 |
| | 2,820,007.638 |
| | 749,716.307 |
| | 0.000 |
| | 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) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves | NA |
| a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs | NA |
| a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps | NA |
| a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server | NA |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|----------------------|
| Project:1575 Retooling of Kawempe National Referral Hospital | | |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| Total For Project | | 0.000 |
| GoU Development | | 0.000 |
| External Financing | | 0.000 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| | GRAND TOTAL | 4,353,991.625 |
| | Wage Recurrent | 2,820,007.638 |
| | Non Wage Recurrent | 1,533,983.987 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:02 | | |
| Sub SubProgramme:01 Regional Referral Hospital Services | | |
| <i>Departments</i> | | |
| Department:001 Paediatric Services | | |
| Budget Output:320022 Immunisation Services | | |
| 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) 30,000 child Immunizations b) 1,000 Human Papilloma Virus (HPV) Immunizations c) 10,000 Tetanus immunizations d) 8 Community outreaches conducted | a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted | a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted |
| Department:002 Diagnostic Services | | |
| Budget Output:320024 Laboratory services | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited | a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited | a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited |
| Budget Output:320172 Radiology | | |
| PIAP Output: 1203010513 Laboratory quality management system in place | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done | a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done | a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done |
| Department:003 Obstetrics and Gynaecological Services | | |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:320023 Inpatient Services | | |
| PIAP Output: 1203010301 RMNCAH Sharpened Plan funded | | |
| Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care | | |
| a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 GYN emergency admissions d) 22,000 Deliveries including 10,000 C-Sections e) 60,000 Inpatient Admissions | a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions | a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions |
| Budget Output:320027 Medical and Health Supplies | | |
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management | a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management | a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management |
| 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) 80,000 Outpatients seen b) 30,000 ANC Mothers attended to c) 7,000 Family Planning Clients attended to | a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to | a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to |
| Budget Output:320034 Prevention and Rehabilitaion services | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances | a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances | a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:320034 Prevention and Rehabilitation services | | |
| PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases. | | |
| Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | |
| a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances | a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances |
| Department:004 Support Services | | |
| Budget Output:000001 Audit and Risk Management | | |
| PIAP Output: 1203010201 Service delivery monitored | | |
| Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels | | |
| a) Annual Internal Audit Report prepared and submitted to the IAG b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG | a) Quarterly Internal Audit Reports prepared and submitted to the IAG | a) Quarterly Internal Audit Reports prepared and submitted to the IAG |
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 1203010507 Human resources recruited to fill vacant posts | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month b) Staff Training Plans and Reports prepared and submitted | a) 3 Salaries, Pension, and Gratuity Payrolls for Q 2 prepared and payments made by the 28th of every month b) Q 2 Staff Training Plans and Reports prepared and submitted | a) 3 Salaries, Pension, and Gratuity Payrolls for Q 2 prepared and payments made by the 28th of every month b) Q 2 Staff Training Plans and Reports prepared and submitted |
| c) Recruitment Plan prepared and submitted to MoPS d) Performance Management Reports prepared | c) Q 2 Performance Management Reports prepared | c) Q 2 Performance Management Reports prepared |
| e) Staff Performance Management Reports prepared | d) Q 2 Staff Performance Management Reports prepared | d) Q 2 Staff Performance Management Reports prepared |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|---|---|---|
| a) 4 Quarterly Budget Performance Reports prepared b) 4 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared | a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared | a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared |
| a) Hospital's Strategic plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project prepared | a) Hospital's Strategic Plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project completed | a) Hospital's Strategic Plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project completed |

Budget Output:000008 Records Management**PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|--|--|--|
| a) Quarterly Hospital Performance Reports for Top Management b) Quarterly Inventory Management Reports for Top Management c) Annual Hospital Performance Report for Top Management | a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management | a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management |
|--|--|--|

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

| | | |
|---|---|---|
| a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services d) 1,000 Patients active on ART e) 200 PEP & PREP service clients | a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients | a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients |
|---|---|---|

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:000089 Climate Change Mitigation | | |
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| 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) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 40 Waste handlers trained f) 20 Members of staff trained | a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 2 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained | a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 2 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained |
| 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) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared | a) Quarterly Board and Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared | a) Quarterly Board and Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared |
| Budget Output:320169 Nursing Services | | |
| PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) 100,000 patients attended to (inpatients and outpatients) b) 4 Quarterly Infection Control Reports prepared for Top Management c) 4 Quarterly Health promotion Reports prepared for Top Management | a) 25,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management | a) 25,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

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) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS b) 4 Quarterly Inventory reports prepared for Top Management c) 4 Quarterly Stock-take reports prepared | a) Quarterly Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory report prepared for Top Management c) Quarterly Stock-take report prepared | a) Quarterly Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory report prepared for Top Management c) Quarterly Stock-take report prepared |
|--|---|---|

Budget Output:320171 Anaesthesia**PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

| | | |
|-----------------------|----------------------|----------------------|
| 30,000 Surgeries done | 7,500 Surgeries done | 7,500 Surgeries done |
|-----------------------|----------------------|----------------------|

*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) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves | a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves | a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves |
| a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs | | |
| a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps | a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps | a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|----------------|--|
| Project:1575 Retooling of Kawempe National Referral Hospital | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | | |
| Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: | | |
| a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server | NA | a) Intercom system b) Desktop computers procured c) Laptops procured d) ICT Server procured |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

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

| Revenue Code | Revenue Name | Planned Collection FY2024/25 | Actuals By End Q1 |
|--------------|--|---------------------------------|-------------------|
| 142162 | Sale of Medical Services-From Government Units | 0.500 | 0.130 |
| Total | | 0.500 | 0.130 |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|-------------------------------------|--|
| Objective: | Promote Equity in service delivery |
| Issue of Concern: | Promotion of equity in services offered at the hospital |
| Planned Interventions: | a) Equal access to maternal and child health services by all mothers b) Facilities for PWDs like ramps, washrooms, Lifts c) Strengthen community outreaches d) Provision of educational health information to all patients in local languages and English |
| Budget Allocation (Billion): | 0.300 |
| Performance Indicators: | a) Number of disadvantaged persons assessing hospital services b) 10 Community outreaches c) 10 wheelchairs procured d) 1 Delivery bed for PWDs procured e) 20 staff trained |
| Actual Expenditure By End Q1 | 0.075 |
| Performance as of End of Q1 | a) 3 community outreaches conducted, b) 3 wheelchairs procured c) 10 Staff trained |
| Reasons for Variations | No Variation |

ii) HIV/AIDS

| | |
|-------------------------------------|--|
| Objective: | To prevent the transmission of HIV/AIDS |
| Issue of Concern: | Access to HIV care services among staff and patients |
| Planned Interventions: | a) Staff training to handle HIV/AIDS patients b) Integrating PMTCT services into existing maternal and child health structures c) Creating awareness d) Creation of adequate space and privacy for HIV and PMTCT care services e) Providing PEP & PREP service |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services |
| Actual Expenditure By End Q1 | 0.05 |
| Performance as of End of Q1 | a) 100% of individuals Tested for HIV Positive linked to care b) 20 Counselling and Guidance sessions conducted c) 10 staff trained in HIV/AIDS care and services d) 1,354 Patients active on ART e) 50 PEP & PREP service clients |
| Reasons for Variations | No Variation |

VOTE: 418 Kawempe National Referral Hospital

Quarter 1

iii) Environment

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| Objective: | Creation and promotion of a clean and conducive working environment |
| Issue of Concern: | Increasing effects of Climate change |
| Planned Interventions: | a) Overhaul of the plumbing system b) Planting green vegetation around the hospital. c) Strengthen Infection Control Practices d) Optimization in utility usage e) Sensitize communities on improved management practices f) Training 20 staff |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | a) The plumbing system overhauled b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 100 Waste handlers trained f) 20 Members of staff trained |
| Actual Expenditure By End Q1 | 0.05 |
| Performance as of End of Q1 | a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitization campaigns conducted e) 20 Waste handlers trained in IPC Practices f) 10 Members of staff trained |
| Reasons for Variations | No variation |

iv) Covid

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| Objective: | To prevent the spread of Covid-19 among staff and patients |
| Issue of Concern: | Potential outbreaks of Covid-19 among staff and patients |
| Planned Interventions: | a) Install hand washing facilities at all entry points in the hospital. b) Deploy thermometer guns at all entry points. c) Install hand sanitizing facilities in all inpatient and outpatient wards d) Enforce SoPs e) Strength Infection Control practices |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | a) 10 Hand washing facilities established b) 40 thermometer guns deployed c) 40 hand sanitizing facilities installed d) 40 staff trained |
| Actual Expenditure By End Q1 | 0.05 |

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Quarter 1

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| Performance as of End of Q1 | a) 5 Han Washing facilities established, b) 10 Thermometer guns deployed c) 10 Hand sanitizing facilities installed d) 10 staff trained |
| Reasons for Variations | No Variation |