# 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<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % Budget<br>Released | % Budget<br>Spent | % Releases<br>Spent |
|--------------------------|---------------------------|--------------------|-------------------|-----------------------|--------------------|----------------------|-------------------|---------------------|
| D. (                     | Wage                      | 15.045             | 15.045            | 3.761                 | 2.820              | 25.0 %               | 19.0 %            | 75.0 %              |
| Recurrent                | Non-Wage                  | 7.778              | 7.778             | 1.944                 | 1.534              | 25.0 %               | 19.7 %            | 78.9 %              |
| D .                      | GoU                       | 0.810              | 0.810             | 0.000                 | 0.000              | 0.0 %                | 0.0 %             | 0.0 %               |
| Devt.                    | 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                 | 0.000              | 100.0 %              | 0.0 %             | 0.0 %               |
|                          | <b>Total Budget</b>       | 23.642             | 23.642            | 5.715                 | 4.354              | 24.2 %               | 18.4 %            | 76.2 %              |
|                          | A.I.A Total               | 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 Bud           | lget Excluding<br>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\*

| Billion Uganda Shillings                                | Approved<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % Budget<br>Released | % Budget<br>Spent | %Releases<br>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)

|             | pent balances       | Datances and Over-Expenditure in the Approved Budget (Osns Bil)  |
|-------------|---------------------|--|
| Departments | -                   |  |
|             |                     | tal Development  |
|             |                     | onal Referral Hospital Services  |
|             |                     | ion Health, Safety and Management  |
| 0.019       |                     | Department : 001 Paediatric Services   |
|             | Reason:<br>b) Await | a) Ongoing works, awaiting completion and payment ting water bill/invoice ing 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 Services  |
|             |                     | Ongoing works, awaiting completion and payment g 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 Services   |
|             |                     | a) Awaiting for September 2024 invoice ing procurement, awaiting completion and payment                                    |

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| (i) Major unsp  | ent balances                  |   |  |  |  |
|---|-------------------------------|---|--|--|--|
| Departments   | , Projects                    |   |  |  |  |
| Programme:1   | 2 Human Capi                  | ital Development  |  |  |  |
| Sub SubProgramme:01 Regional Referral Hospital Services |                               |   |  |  |  |
| Sub Program   | me: 02 Populat                | tion 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   |  |  |  |
|   | b) Ongo<br>c) Dela<br>d) Ongo | : a) Expiry of Board Term, awaiting appointment of new board bing research, awaiting completion and payment yed access of pensioners to the HCM system bing bing 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

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                       | <b>Indicator Measure</b> | 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                         | <b>Indicator Measure</b> | 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

| PIAP Output Indicators                         | <b>Indicator Measure</b> | Planned 2024/25 | Actuals By END Q 1 |
|--|--------------------------|-----------------|--------------------|
| Percentage of targeted laboratories accredited | Percentage               | 100%            | 100%               |

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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 IndicatorsIndicator MeasurePlanned 2024/25Actuals By END Q 1% of the costed RMNCAH Sharpened Plan fundedPercentage90%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                              | <b>Indicator Measure</b> | 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                       | <b>Indicator Measure</b> | Planned 2024/25 | Actuals By END Q 1 |
|--|--------------------------|-----------------|--------------------|
| % of the costed RMNCAH Sharpened Plan funded | Percentage               | 90%             | 90%                |

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

| PIAP Output Indicators  | <b>Indicator Measure</b> | 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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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                                  | <b>Indicator Measure</b> | 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                     | <b>Indicator Measure</b> | 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.

| PIAP Output Indicators  | <b>Indicator Measure</b> | 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                           | <b>Indicator Measure</b> | 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                                     | <b>Indicator Measure</b> | 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                           | <b>Indicator Measure</b> | 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.

| PIAP Output Indicators  | <b>Indicator Measure</b> | 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 D | 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                         | <b>Indicator Measure</b> | 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                     | <b>Indicator Measure</b> | 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   | <b>Indicator Measure</b> | 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)

| PIAP Output Indicators                  | <b>Indicator Measure</b> | 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.

| PIAP Output Indicators   | <b>Indicator Measure</b> | 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.
- 1) 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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#### Variances 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\*

| Billion Uganda Shillings                                   | Approved<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % GoU<br>Budget<br>Released | % GoU<br>Budget<br>Spent | % GoU<br>Releases<br>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<br>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

| Billion Uganda Shillings   | Approved<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % GoU<br>Budget<br>Released | % GoU<br>Budget<br>Spent | % GoU<br>Releases<br>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

| Billion Uganda Shillings  | Approved<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % GoU<br>Budget<br>Released | % GoU<br>Budget<br>Spent | % GoU<br>Releases<br>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

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

| Billion Uganda Shillings                                | Approved<br>Budget | Revised<br>Budget | Released by<br>End Q1 | Spent by<br>End Q1 | % GoU<br>Budget<br>Released | % GoU<br>Budget<br>Spent | % GoU<br>Releases<br>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   | 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

140,392.655

0.000

| 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 Mar  | nagement   |   |
| Sub SubProgramme:01 Regional Referral Hospital Ser   | rvices   |   |
| Departments  |  |   |
| Department:001 Paediatric Services   |  |   |
| Budget Output:320022 Immunisation Services   |  |   |
| PIAP Output: 1203011409 Target population fully imm  | nunized  |   |
|  | n of communicable diseases with focus on high burden disea<br>prone diseases and malnutrition across all age groups emph         |   |
| a) 7,500 child Immunizations b) 250 Human<br>Papillomavirus (HPV) Immunizations c) 2,250 Tetanus<br>immunizations d) 2 Community outreaches conducted  | a) 7,596 child Immunizations done<br>b) 264 Human Papillomavirus (HPV) Immunizations done<br>c) 2,369 Tetanus immunizations done | <ul><li>a) High patient turn-up,</li><li>b) Availability of vaccines,</li><li>c) Increased uptake of</li></ul>                            |
|  | d) 2 Community outreaches conducted  | immunization services and d) Community outreaches   |
|  |  | d) Community outreaches  UShs Thousand  |
| Item   | ts   | d) Community outreaches  UShs Thousan  Spen   |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo   | wances)  | d) Community outreaches  UShs Thousan  Spen  5,000.00   |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221008 Information and Communication Technology Sup   | wances)  | d) Community outreaches  UShs Thousan  Spen 5,000.00  |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment  | wances)  | d) Community outreaches  UShs Thousan  Spen  5,000.00  7,911.28   |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allo 221008 Information and Communication Technology Sup 221009 Welfare and Entertainment  | wances)  | d) Community outreaches  UShs Thousan  Spen  5,000.00  7,911.28  1,000.00   |
| Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supple 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding   | wances) plies.   | d) Community outreaches  UShs Thousan  Spen  5,000.00  7,911.28  1,000.00  3,500.00   |
| Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supple 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Server  | wances) plies.   | d) Community outreaches  UShs Thousan  5,000.00 7,911.28 1,000.00 3,500.00 19,500.00 10,000.00  |
| Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplement 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serval Serv | wances) plies.   | d) Community outreaches  UShs Thousan  5,000.00 7,911.28 1,000.00 3,500.00 19,500.00 10,000.00  |
| Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supple 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serva 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies and Services  | wances) plies.   | d) Community outreaches  UShs Thousan  5,000.00 7,911.28 1,000.00 3,500.00 19,500.00 10,000.00 25,000.00                                  |
| Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supple 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serva 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies and Services  | wances) plies.   | d) Community outreaches  UShs Thousan  Spen  5,000.00  7,911.28  1,000.00  3,500.00  19,500.00  10,000.00  25,000.00  7,293.65            |
| Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Suppled 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serval 223004 Guard and Security services 223005 Electricity 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils   | wances) plies.   | d) Community outreaches  UShs Thousan  Spen  5,000.00  7,911.28  1,000.00  3,500.00  19,500.00  10,000.00  25,000.00  7,293.65  11,500.00 |
| Expenditures incurred in the Quarter to deliver output  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  221008 Information and Communication Technology Sup  221009 Welfare and Entertainment  221011 Printing, Stationery, Photocopying and Binding  222001 Information and Communication Technology Serv  223004 Guard and Security services  223005 Electricity  224001 Medical Supplies and Services  227004 Fuel, Lubricants and Oils  228001 Maintenance-Buildings and Structures  228003 Maintenance-Machinery & Equipment Other than   | wances) plies.  vices.   |   |

Non Wage Recurrent

Arrears

### VOTE: 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
|  | AIA   | 0.000   |
|  | Total For Department  | 140,392.655   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 140,392.655   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Department:002 Diagnostic Services   |   |   |
| Budget Output:320024 Laboratory services   |   |   |
| PIAP Output: 1203010513 Laboratory quality manage  | ement system in place   |   |
| Programme Intervention: 12030105 Improve the funct<br>curative and palliative health care services focusing on                         |   | and affordable preventive, promotive,   |
| 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 | <ul> <li>a) Availability of laboratory and radiology reagents</li> <li>b) Improved maintenance of laboratory equipment reducing breakdown.</li> <li>c) High patient numbers requiring laboratory and imaging services</li> <li>d) Reduced TAT on lab tests</li> </ul> |
| Expenditures incurred in the Quarter to deliver outpu  | ts  | UShs Thousand   |
| Item   |   | Spent   |
| 221008 Information and Communication Technology Sup  | plies.  | 3,833.000   |
| 221009 Welfare and Entertainment   |   | 13,000.000  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 19,249.998  |
| 222001 Information and Communication Technology Serv   | vices.  | 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

| 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   |
|  | AIA  | 0.000   |
| Budget Output:320172 Radiology   |  |   |
| PIAP Output: 1203010513 Laboratory quality manage  | ement system in place  |   |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing or |  | and affordable preventive, promotive,   |
| 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 |
| <b>Expenditures incurred in the Quarter to deliver outpu</b>   | its  | UShs Thousand   |
| Item   |  | Spent   |
| 221008 Information and Communication Technology Sup  | pplies.  | 4,700.000   |
| 222001 Information and Communication Technology Ser  | vices.   | 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  | n 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

228001 Maintenance-Buildings and Structures

Quarter 1

7,462.041

| Outputs Planned in Quarter   | Actual Outputs Achieved in<br>Quarter                             | Reasons for Variation in performance  |
|--|---|---|
|  | AIA   | 0.000   |
|  | Total For Department  | 161,069.188   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 161,069.188   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Department:003 Obstetrics and Gynaecologica  | l Services  |   |
| Budget Output:320023 Inpatient Services  |   |   |
| PIAP Output: 1203010301 RMNCAH Sharpen   | ed Plan funded  |   |
| Programme Intervention: 12030103 Improve n   | naternal, adolescent and child health services at all levels of c | care  |
| a) 2,000 Admissions to NICU b) 625 Paediatric A c) 1,000 GYN emergency admissions d) 5,500 De incluuding 2,500 C-Sections e) 15,000 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 or referrals within and outside the GKMA e) Improved community outreach and support supervision. |
| Expenditures incurred in the Quarter to delive   | er outputs  | UShs Thousand   |
| Item   |   | Spen  |
| 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   |   | 26,000.00   |

### VOTE: 418 Kawempe National Referral Hospital

Quarter 1

0.000

72,401.049

| Outputs Planned in Quarter   | Actual Outputs Achieved in<br>Quarter  | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  | :  | UShs Thousand                        |
| Item   |  | Spent                                |
| 228002 Maintenance-Transport Equipment   |  | 5,760.000                            |
| 228003 Maintenance-Machinery & Equipment Other than T  | 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                                |
|  | AIA  | 0.000                                |
| Budget Output:320027 Medical and Health Supplies   |  |                                      |
| PIAP Output: 1203010501 Basket of 41 essential medici  | nes availed.   |                                      |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:  | onality of the health system to deliver quality and afford   | able preventive, promotive,          |
| 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<br>b) Quarter One Stock and Storage Management Report<br>prepared and submitted to Top Management<br>c) Quarter One EMHS Procurement Plans and Report<br>prepared and submitted to Top Management | No Variation                         |
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                        |
| Item   |  | Spent                                |
| 221008 Information and Communication Technology Supp   | lies.  | 468.743                              |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 2,500.000                            |
| 222001 Information and Communication Technology Servi  | ces.   | 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

Non Wage Recurrent

### **VOTE:** 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in<br>Quarter  | Reasons for Variation in performance  |
|--|--|---|
|  | Arrears  | 0.000   |
|  | AIA  | 0.000   |
| Budget Output:320033 Outpatient Services   |  |   |
| PIAP Output: 1203010301 RMNCAH Sharpened Plan  | n funded   |   |
| Programme Intervention: 12030103 Improve materna   | al, adolescent and child health services at all levels of  | care  |
| a) 20,000 Outpatients seen b) 7,500 ANC Mothers attend to 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 output   | uts  | UShs Thousand   |
| Item   |  | Spend   |
| 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 Ser  | rvices.  | 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 tha   | n 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

| Outputs Planned in Quarter  | Actual Outputs Achieved in<br>Quarter   | Reasons for Variation in performance   |
|---|---|--|
|   | Wage Recurrent  | 0.000  |
|   | Non Wage Recurrent  | 134,411.137  |
|   | Arrears   | 0.000  |
|   | AIA   | 0.000  |
| Budget Output:320034 Prevention and Rehabilitaion se  | rvices  |  |
| PIAP Output: 1203011405 Reduced morbidity and mor   | tality due to HIV/AIDS, TB and malaria and other comm   | nunicable diseases.  |
| 9   | of communicable diseases with focus on high burden dis<br>rone diseases and malnutrition across all age groups emp    |  |
| 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<br>workers-specialists<br>b) Awareness created on<br>Prevention and rehabilitation<br>services |
| a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances       | a) 6,280 Nutrition clinic attendance<br>b) 6,849 Intermittent preventive treatment in pregnancy<br>(IPTp) attendances | <ul><li>a) Improved service delivery by the Hospital</li><li>b) High patient volumes</li></ul>                           |
| Expenditures incurred in the Quarter to deliver outputs   | s   | UShs Thousana  |
| Item  |   | Spent  |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 2,500.000  |
| 222001 Information and Communication Technology Servi   | ices.   | 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  |
|   | AIA   | 0.000  |
|   | Total For Department  | 482,805.837  |
|   | Wage Recurrent  | 0.000  |

### VOTE: 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter  | Actual Outputs Achieved in<br>Quarter   | Reasons for Variation in performance |
|---|---|--------------------------------------|
|   | Non Wage Recurrent  | 482,805.837                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |
| Department:004 Support Services   |   |                                      |
| Budget Output:000001 Audit and Risk Management  |   |                                      |
| PIAP Output: 1203010201 Service delivery monitored  |   |                                      |
| Programme Intervention: 12030102 Establish and operat   | tionalize mechanisms for effective collaboration and par  | tnership 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                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 221008 Information and Communication Technology Suppli  | es.   | 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                                |
|   | AIA   | 0.000                                |
| Budget Output:000005 Human Resource Management  |   |                                      |
| PIAP Output: 1203010507 Human resources recruited to  | fill vacant posts   |                                      |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:   | nality of the health system to deliver quality and afforda  | ble preventive, promotive,           |
| 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<br>1 Performance Management Reports prepared  | c) Recruitment Plan prepared and submitted to MoPS<br>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                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 211101 General Staff Salaries   |   | 2,820,007.638                        |

# **VOTE:** 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in<br>Quarter  | Reasons for Variation in performance |
|--|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand                        |
| Item   |  | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | ances)   | 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                                |
|  | AIA  | 0.000                                |
| Budget Output:000006 Planning and Budgeting services   |  |                                      |
| PIAP Output: 1203010513 Service Delivery Standards d   | isseminated and implemented.   |                                      |
| Programme Intervention: 12030105 Improve the functio curative and palliative health care services focusing on:                           | onality of the health system to deliver quality and affordab   | le preventive, promotive,            |
| a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared                                   | a) Quarter One Budget Performance Report prepared<br>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  |  | UShs Thousand                        |
| 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                           |
|  |  | 0.000                                |

### **VOTE:** 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter  | Actual Outputs Achieved in<br>Quarter  | Reasons for Variation in performance |
|---|--|--------------------------------------|
|   | AIA  | 0.000                                |
| Budget Output:000008 Records Management   |  |                                      |
| PIAP Output: 1203010502 Comprehensive Electronic N  | Medical Record System scaled up  |                                      |
| Programme Intervention: 12030105 Improve the functicurative and palliative health care services focusing on:  | ionality of the health system to deliver quality and affordab<br>:   | ole preventive, promotive,           |
| 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 output  | S  | UShs Thousand                        |
| tem   |  | Spent                                |
| 221008 Information and Communication Technology Supp  | olies.   | 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                                |
|   | AIA  | 0.000                                |
| Budget Output:000013 HIV/AIDS Mainstreaming   |  |                                      |
| PIAP Output: 1203011405 Reduced morbidity and mor   | rtality due to HIV/AIDS, TB and malaria and other commu  | ınicable diseases.                   |
| 9   | of communicable diseases with focus on high burden disea<br>brone diseases and malnutrition across all age groups emph   |                                      |
| 1) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted constant 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 output  | S  | UShs Thousand                        |
| tem   |  | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow  | wances)  | 4,500.000                            |
| 221003 Staff Training   |  | 2,231.695                            |

### VOTE: 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                         |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs  |  | UShs Thousand  |
| Item   |  | Spen   |
| 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  |
|  | AIA  | 0.000  |
| Budget Output:000089 Climate Change Mitigation   |  |  |
|  |  |  |
| PIAP Output: 1203010506 Governance and management  Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:   |  | dable preventive, promotive,                                 |
| Programme Intervention: 12030105 Improve the function 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  |  | No Variation   |
| Programme Intervention: 12030105 Improve the function 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                               | No Variation   |
| Programme Intervention: 12030105 Improve the function 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  Expenditures incurred in the Quarter to deliver outputs                              | 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                               | No Variation  UShs Thousand                                  |
| Programme Intervention: 12030105 Improve the function 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  | 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                               |  |
| Programme Intervention: 12030105 Improve the function 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 mandlers trained f) 5 Members of staff trained  Expenditures incurred in the Quarter to deliver outputs                              | 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                               | No Variation  UShs Thousand                                  |
| Programme Intervention: 12030105 Improve the function 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  Expenditures incurred in the Quarter to deliver outputs  Item  221003 Staff Training | 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                               | UShs Thousand Spen 4,795.200                                 |
| Programme Intervention: 12030105 Improve the function 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  Expenditures incurred in the Quarter to deliver outputs  Item  221003 Staff Training | 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   UShs Thousand   Spen   4,795.200   44,535.001 |
| Programme Intervention: 12030105 Improve the function 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  Expenditures incurred in the Quarter to deliver outputs  Item  221003 Staff Training | 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 | UShs Thousand  Spen  4,795.200  44,535.001  0.000            |
| Programme Intervention: 12030105 Improve the function 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  Expenditures incurred in the Quarter to deliver outputs  Item  221003 Staff Training | 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 | UShs Thousand  Spen 4,795.200 44,535.001 49,330.201          |

# VOTE: 418 Kawempe National Referral Hospital

**Budget Output:320169 Nursing Services** 

| Outputs Planned in Quarter  | Actual Outputs Achieved in<br>Quarter   | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 1203010513 Service Delivery Standards d  | isseminated and implemented.  |                                      |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:   | nality of the health system to deliver quality and affordal   | ole preventive, promotive,           |
| 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                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | UShs Thousand                        |
| Item  |   | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow  | ances)  | 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 T   | ransport Equipment  | 81,708.741                           |
|   | Total For Budget Output   | 270,802.046                          |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 270,802.046                          |
|   | Arrears   | 0.000                                |
|   | AIA   | 0.000                                |

### VOTE: 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|--|--|--------------------------------------|
| PIAP Output: 1203010529 Uganda National Minimum F  | Health Care Package (UMNHCP) implemented in all healt  | th facilities based on the level     |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:  | onality of the health system to deliver quality and affordab   | ole preventive, promotive,           |
| 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                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | UShs Thousand                        |
| Item   |  | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow   | ances)   | 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                                |
|  | AIA  | 0.000                                |
| Budget Output:320170 Pharmacy  |  |                                      |
| PIAP Output: 1203010501 Basket of 41 essential medicin   | nes availed.   |                                      |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on:  | onality of the health system to deliver quality and affordab   | ole preventive, promotive,           |
| 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                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | UShs Thousand                        |
| Item   |  | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allow   | ances)   | 930.000                              |
| 221008 Information and Communication Technology Suppl  | ies.   | 6,500.000                            |

# VOTE: 418 Kawempe National Referral Hospital

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| Expenditures incurred in the Quarter to de   | liver outputs   | UShs Thousand   |
| Item   |   | Spen  |
| 221009 Welfare and Entertainment   |   | 5,500.000   |
| 221011 Printing, Stationery, Photocopying and  | d Binding   | 2,500.000   |
| 222001 Information and Communication Tech  | nnology Services.   | 4,244.12  |
|  | <b>Total For Budget Output</b>  | 19,674.125  |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 19,674.125  |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
| Budget Output:320171 Anaesthesia   |   |   |
| PIAP Output: 12010543 Functional Intensiv  | ve Care Units (ICUs) at all Regional Referral Hospitals (l  | RRHs)   |
|  |   |   |
| curative and palliative health care services   | focusing on:  8,132 Surgeries done  | No Variation  |
| Programme Intervention: 12030105 Improve curative and palliative health care services in 7,500 Surgeries done  Expenditures incurred in the Quarter to deligation.   | 8,132 Surgeries done  | No Variation  UShs Thousand   |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deligate to the control of the  | 8,132 Surgeries done  |   |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to delitem  | 8,132 Surgeries done liver outputs  | UShs Thousand   |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done liver outputs  | UShs Thousand Spen 12,177.399   |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done liver outputs  | UShs Thousand Spen 12,177.399 2,500.000   |
| curative and palliative health care services in the Quarter to describe the control of the Cartest and Cartest  | 8,132 Surgeries done liver outputs  y, sitting allowances)  | UShs Thousand   |
| curative and palliative health care services in the Quarter to describe the control of the Casuals, Temporary, and the Casuals, and the Casuals, and the Casuals, and the Casuals, and the Casual | 8,132 Surgeries done liver outputs  r, sitting allowances)  Total For Budget Output   | UShs Thousand Spen 12,177.399 2,500.000 14,677.399  |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done  liver outputs  7, sitting allowances)  Total For Budget Output  Wage Recurrent  | UShs Thousand Spen 12,177.399 2,500.000 14,677.399 0.000 14,677.399   |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done  liver outputs  7, sitting allowances)  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  | UShs Thousand  Spen  12,177.399  2,500.000  14,677.399  0.000  14,677.399  0.000  |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done  liver outputs  7, sitting allowances)  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears   | UShs Thousand  Spen  12,177.399  2,500.000  14,677.399  0.000  14,677.390  0.000  0.000                                     |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done  liver outputs  7, sitting allowances)  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  | UShs Thousand Spen 12,177.39 2,500.00 14,677.39 0.00 14,677.39 0.00 0.00 3,569,723.94                                       |
| curative and palliative health care services to 7,500 Surgeries done  Expenditures incurred in the Quarter to deletem  211106 Allowances (Incl. Casuals, Temporary,  | 8,132 Surgeries done  liver outputs  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department  | UShs Thousand  Spen  12,177.399  2,500.000  14,677.399  0.000  14,677.399  0.000  3,569,723.94  2,820,007.633               |
| curative and palliative health care services in 7,500 Surgeries done   | 8,132 Surgeries done  liver outputs  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department  Wage Recurrent                              | UShs Thousand Spen 12,177.399 2,500.000 14,677.399  |
| curative and palliative health care services in the Quarter to describe the control of the Casuals, Temporary, and the Casuals, and the Casuals, and the Casuals, and the Casuals, and the Casual | 8,132 Surgeries done  liver outputs  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department  Wage Recurrent  Non Wage Recurrent          | UShs Thousand  Spen  12,177.399 2,500.000  14,677.399 0.000 14,677.399 0.000 3,569,723.94 2,820,007.630 749,716.300 0.000   |
| curative and palliative health care services in the Quarter to describe the control of the Cartest and Cartest  | 8,132 Surgeries done  liver outputs  Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department  Wage Recurrent  Non Wage Recurrent  Arrears | UShs Thousand  Spen  12,177.399  2,500.000  14,677.399  0.000  14,677.399  0.000  3,569,723.949  2,820,007.638  749,716.307 |

### VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| 0.4.4.81                   | Actual Outputs Achieved in | Reasons for Variation in |
|----------------------------|----------------------------|--------------------------|
| Outputs Planned in Quarter | Quarter                    | 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.

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                         | UShs Thousand |
|--|-------------------------|---------------|
| Item   |                         | Spent         |
|  | Total For Budget Output | 0.000         |
|  | GoU Development         | 0.000         |
|  | External Financing      | 0.000         |
|  | Arrears                 | 0.000         |
|  | AIA                     | 0.000         |
|  | Total For Project       | 0.000         |
|  | GoU Development         | 0.000         |
|  | External Financing      | 0.000         |
|  | Arrears                 | 0.000         |
|  | AIA                     | 0.000         |
|  | GRAND TOTAL             | 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         |
|  | AIA                     | 0.000         |

### **VOTE:** 418 Kawempe National Referral Hospital

Quarter 1

#### **Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

|   | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| Programme:12 Human Capital Development  |   |
| SubProgramme:02 Population Health, Safety and Managemen   | nt  |
| Sub SubProgramme:01 Regional Referral Hospital Services   |   |
| Departments   |   |
| Department:001 Paediatric Services  |   |
| Budget Output:320022 Immunisation Services  |   |
| PIAP Output: 1203011409 Target population fully immunized   |   |
| S .   | nmunicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, iseases and malnutrition across all age groups emphasizing Primary Health Care |
|   | a) 7,596 child Immunizations done   |
| a) 30,000 child Immunizations<br>b) 1,000 Human Papilloma Virus (HPV) Immunizations<br>c) 10,000 Tetanus immunizations<br>d) 8 Community outreaches conducted | b) 264 Human Papillomavirus (HPV) Immunizations done<br>c) 2,369 Tetanus immunizations done<br>d) 2 Community outreaches conducted                        |

| Deliver Cumulative Outputs                                       |             |
|--|-------------|
| 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

0.000

| <b>Annual Planned Outputs</b>  |                         | Cumulative Outputs Achieved by End of Quarter                        |                                  |  |
|--|-------------------------|--|----------------------------------|--|
|  | AIA                     |  | 0.000                            |  |
|  | Total F                 | or Department  | 140,392.655                      |  |
|  | Wage R                  | Wage Recurrent   |                                  |  |
|  | Non Wa                  | Non Wage Recurrent   |                                  |  |
|  | Arrears                 | Arrears  |                                  |  |
|  | AIA                     |  | 0.000                            |  |
| Department:002 Diagnostic Services   |                         |  |                                  |  |
| Budget Output:320024 Laboratory service  | ees                     |  |                                  |  |
| PIAP Output: 1203010513 Laboratory qu  | nality management syste | m in place   |                                  |  |
| Programme Intervention: 12030105 Impr<br>curative and palliative health care service | •                       | the health system to deliver quality and a                           | ffordable preventive, promotive, |  |
| a) 100,000 Laboratory tests done   |                         | a) 138,879 Laboratory tests done                                     |                                  |  |
| b) 4,000 units of blood collected  |                         | b) 2,464 units of blood collected                                    |                                  |  |
| c) 4,000 units of blood transfused<br>d) Hospital Laboratory accredited              |                         | c) 2,958 units of blood transfused d) Hospital Laboratory accredited |                                  |  |
|  |                         |  | 7 TO 1 PM                        |  |
| <b>Cumulative Expenditures made by the En Deliver Cumulative Outputs</b>             | nd of the Quarter to    |  | UShs Thousand                    |  |
| Item   |                         |  | Spen                             |  |
| 221008 Information and Communication Te  | chnology 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 F                 | or Budget Output   | 88,193.188                       |  |
| Wage Recurrent   |                         |  | 0.000                            |  |
| Non Wage Recurrent   |                         |  |                                  |  |
|  | Non Wa                  | ge Recurrent   | 88,193.188                       |  |

AIA

**Budget Output:320172 Radiology** 

### **VOTE:** 418 Kawempe National Referral Hospital

| Annual Planned Outputs  | Cumulative Outputs Achieved by I   | End of Quarter                   |
|---|--|----------------------------------|
| PIAP Output: 1203010513 Laboratory quality manager  | ment system in place   |                                  |
| Programme Intervention: 12030105 Improve the function curative and palliative health care services focusing on: |  | ffordable preventive, promotive, |
| a) 200 CT scans done<br>b) 1,000 X-ray images done<br>c) 10,000 Ultrasound scans done                           | a) 0 CT scans done<br>b) 274 X-ray images done<br>c) 3,002 Ultrasound scans done |                                  |
| <b>Cumulative Expenditures made by the End of the Quar Deliver Cumulative Outputs</b>                           | rter to  | UShs Thousand                    |
| Item  |  | Spent                            |
| 221008 Information and Communication Technology Supp  | olies.   | 4,700.000                        |
| 222001 Information and Communication Technology Serv  | ices.  | 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                            |
|   | AIA  | 0.000                            |
|   | Total For Department   | 161,069.188                      |
|   | Wage Recurrent   | 0.000                            |
|   | Non Wage Recurrent   | 161,069.188                      |
|   | Arrears  | 0.000                            |
|   | AIA  | 0.000                            |
| Department:003 Obstetrics and Gynaecological Service  | es   |                                  |
| <b>Budget Output:320023 Inpatient Services</b>  |  |                                  |

# **VOTE:** 418 Kawempe National Referral Hospital

| 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   |   | 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          |
| 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 Rec   | current   | 0.000              |
| Non Wag  | e 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 curative and palliative health care services focusing on:  |   | entive, promotive, |
| a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top 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 Repositions to Top Management c) Quarter One EMHS Procurement Plans and Report submitted to Top Management |                    |

# **VOTE:** 418 Kawempe National Referral Hospital

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarte   | r             |
|---|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand |
| 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 F   | or Budget Output   | 72,401.049    |
| Wage R  | Recurrent  | 0.000         |
| Non Wa  | age Recurrent  | 72,401.049    |
| Arrears   |  | 0.000         |
| AIA   |  | 0.000         |
| Budget Output:320033 Outpatient Services  |  |               |
| PIAP Output: 1203010301 RMNCAH Sharpened Plan funded  |  |               |
| Programme Intervention: 12030103 Improve maternal, adolesce   | nt and child health services at all levels of care   |               |
| <ul><li>a) 80,000 Outpatients seen</li><li>b) 30,000 ANC Mothers attended to</li><li>c) 7,000 Family Planning Clients attended to</li></ul> | a) 26,118 Outpatients seen<br>b) 7,849 ANC Mothers attended to<br>c) 2,450 Family Planning Clients attended to |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs 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     |
|   |  | 28,400.000    |

### VOTE: 418 Kawempe National Referral Hospital

| <b>Annual Planned Outputs</b>  | Cumulative Outputs Achieved by En  | nd of Quarter  |
|--|--|--|
| Cumulative Expenditures made by the End of t<br>Deliver Cumulative Outputs   | the Quarter to   | UShs Thousand  |
| Item   |  | Spen   |
| 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 Ot  | ther than Transport  | 10,000.000   |
| 228004 Maintenance-Other Fixed Assets  |  | 2,420.000  |
|  | Total For Budget Output  | 134,411.13   |
|  | Wage Recurrent   | 0.000  |
|  | Non Wage Recurrent   | 134,411.137  |
|  | Arrears  | 0.000  |
|  | AIA  | 0.000  |
|  |  |  |
| Budget Output:320034 Prevention and Rehabil  | litaion services   |  |
| PIAP Output: 1203011405 Reduced morbidity  | and mortality due to HIV/AIDS, TB and malaria and other co   |  |
| Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen  | and mortality due to HIV/AIDS, TB and malaria and other communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s  | n diseases (Malaria, HIV/AIDS,<br>emphasizing Primary Health Care  |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen  | and mortality due to HIV/AIDS, TB and malaria and other content of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen  | n diseases (Malaria, HIV/AIDS,<br>emphasizing Primary Health Care<br>seen  |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance   | and mortality due to HIV/AIDS, TB and malaria and other communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance   | n diseases (Malaria, HIV/AIDS,<br>emphasizing Primary Health Care<br>seen  |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive   | and mortality due to HIV/AIDS, TB and malaria and other ce burden of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments                  | n diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care   |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances  Cumulative Expenditures made by the End of th | and mortality due to HIV/AIDS, TB and malaria and other ce burden of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments                  | n diseases (Malaria, HIV/AIDS,<br>emphasizing Primary Health Care<br>seen  |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  | and mortality due to HIV/AIDS, TB and malaria and other combined of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments of the Quarter to | n diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care seen es  ment in pregnancy (IPTp) attendances  UShs Thousana Spen   |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epit Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  221011 Printing, Stationery, Photocopying and Birtherapy Properties of the Properties  | and mortality due to HIV/AIDS, TB and malaria and other ce burden of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments the Quarter to   | n diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care seen es  ment in pregnancy (IPTp) attendances  UShs Thousand  Spen  2,500.000   |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  | and mortality due to HIV/AIDS, TB and malaria and other ce burden of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments the Quarter to   | n diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care seen es   |
| PIAP Output: 1203011405 Reduced morbidity:  Programme Intervention: 12030114 Reduce the TB, Neglected Tropical Diseases, Hepatitis), epi Approach  a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances  a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances  Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  221011 Printing, Stationery, Photocopying and Bir 222001 Information and Communication Technological Properties of the Prop | and mortality due to HIV/AIDS, TB and malaria and other ce burden of communicable diseases with focus on high burder idemic prone diseases and malnutrition across all age groups  a) 697 Physiotherapy patients seen b) 983 Occupational therapy patients s d) 18,804 Specialized clinic attendance a) 6,280 Nutrition clinic attendance b) 6,849 Intermittent preventive treatments the Quarter to   | n diseases (Malaria, HIV/AIDS, emphasizing Primary Health Care deen less leen les leen less leen less leen les leen |

### **VOTE:** 418 Kawempe National Referral Hospital

|  | Cumulative Outputs Achiev  | red by End of Quarter  |
|--|--|--|
| Cumulative Expenditures made by the End of the Odeliver Cumulative Outputs   | Quarter to   | UShs Thousan   |
| Item   |  | Spen   |
| 228002 Maintenance-Transport Equipment   |  | 7,000.00   |
|  | Total For Budget Output  | 54,585.00  |
|  | Wage Recurrent   | 0.00   |
|  | Non Wage Recurrent   | 54,585.00  |
|  | Arrears  | 0.00   |
|  | AIA  | 0.00   |
|  | Total For Department   | 482,805.83   |
|  | Wage Recurrent   | 0.00   |
|  | Non Wage Recurrent   | 482,805.83   |
|  | Arrears  | 0.00   |
|  | AIA  | 0.00   |
|  |  |  |
| a) Annual Internal Audit Report prepared and submitte  |  | Action and partnership for UHC at all levels Reports prepared and submitted to the IAG                   |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sul Cumulative Expenditures made by the End of the Communication.  | a) Quarter One Internal Audit omitted to the IAG   | •  |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Reports prepared and 5 Quarterly Interna | a) Quarter One Internal Audit omitted to the IAG   | Reports prepared and submitted to the IAG  |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sul Cumulative Expenditures made by the End of the Obeliver Cumulative Outputs  Item   | a) Quarter One Internal Audit omitted to the IAG  Quarter to                                     | Reports prepared and submitted to the IAG  UShs Thousand   |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sul Cumulative Expenditures made by the End of the Communication of the | a) Quarter One Internal Audit omitted to the IAG  Quarter to  Supplies.                          | Reports prepared and submitted to the IAG  UShs Thousand  Spen   |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sull Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Binding  | a) Quarter One Internal Audit omitted to the IAG  Quarter to  Supplies.                          | Reports prepared and submitted to the IAG  UShs Thousand  Spen  2,500.00                                 |
| a) Annual Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Reports prepared and sulfurnal Audit Reports prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Report prepared and submitted by 4 Quarterly Internal Audit Reports prepared and sulfurnal Audit Reports prepared a | a) Quarter One Internal Audit omitted to the IAG  Quarter to  Supplies.                          | Reports prepared and submitted to the IAG  UShs Thousand  Spen  2,500.00  7,500.00                       |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sull Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Binding  | a) Quarter One Internal Audit omitted to the IAG  Quarter to  Supplies.                          | Reports prepared and submitted to the IAG  UShs Thousand  Spen  2,500.00  7,500.00  20,000.00            |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sull Cumulative Expenditures made by the End of the Deliver Cumulative Outputs  Item  221008 Information and Communication Technology 221011 Printing, Stationery, Photocopying and Binding  | a) Quarter One Internal Audit  Quarter to  Supplies.  g  Total For Budget Output                 | Reports prepared and submitted to the IAG  UShs Thousand  2,500.00  7,500.00  20,000.00  30,000.00       |
| a) Annual Internal Audit Report prepared and submitted b) 4 Quarterly Internal Audit Reports prepared and sul Cumulative Expenditures made by the End of the Obeliver Cumulative Outputs  Item  221008 Information and Communication Technology  | a) Quarter One Internal Audit  Quarter to  Supplies.  g  Total For Budget Output  Wage Recurrent | Reports prepared and submitted to the IAG  UShs Thousand  2,500.00  7,500.00  20,000.00  30,000.00  0.00 |

### VOTE: 418 Kawempe National Referral Hospital

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| PIAP Output: 1203010507 Human resources recruited to fill vacant pos  | sts   |
| Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:  | ealth system to deliver quality and affordable preventive, promotive,   |
| <ul><li>a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made<br/>by the 28th of every month</li><li>b) Staff Training Plans and Reports prepared and submitted</li></ul>                         | 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 |
| c) Recruitment Plan prepared and submitted to MoPS<br>d) Performance Management Reports prepared  | c) Recruitment Plan prepared and submitted to MoPS 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  | UShs Thousand   |
| 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 Buo   | dget Output 2,970,871.098   |
| Wage Recurre  | nt 2,820,007.638  |
| Non Wage Re   | current 150,863.460   |
| Arrears   | 0.000   |
| AIA   | 0.000   |
| Budget Output:000006 Planning and Budgeting services  |   |
| PIAP Output: 1203010513 Service Delivery Standards disseminated an  | d implemented.  |
| Programme Intervention: 12030105 Improve the functionality of the he curative and palliative health care services focusing on:  | ealth system to deliver quality and affordable preventive, promotive,   |
| 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) Quarter One Budget Performance Report prepared b) Quarter One Monitoring and Evaluation Report prepared  |

### **VOTE:** 418 Kawempe National Referral Hospital

| Annual Planned Outputs   | Cumulative Outputs Achie                  | ved by End of Quarter  |
|--|---|--|
| PIAP Output: 1203010513 Service Delivery Standards disser  | minated and implemented.                  |  |
| Programme Intervention: 12030105 Improve the functionalic curative and palliative health care services focusing on:  | ty of the health system to deliver qualit | y and affordable preventive, promotive,                                      |
| a) Hospital's Strategic plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project prep   |   | tegic Plan FY25/26-FY29/30 initiated ne Hospital Expansion Project initiated |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand  |
| Item   |   | Spent  |
| 221016 Systems Recurrent costs   |   | 24,750.000   |
| 224011 Research Expenses   |   | 9,937.000  |
| 225101 Consultancy Services  |   | 48,896.500   |
| To   | tal For Budget Output                     | 83,583.500   |
| Wa   | age Recurrent                             | 0.000  |
| No   | on Wage Recurrent                         | 83,583.500   |
| Ar   | rears                                     | 0.000  |
| AL   | 4   | 0.000  |
| Budget Output:000008 Records Management  |   |  |
| PIAP Output: 1203010502 Comprehensive Electronic Medic   | al Record System scaled up                |  |
| Programme Intervention: 12030105 Improve the functionalic curative and palliative health care services focusing on:  | ty of the health system to deliver qualit | y and affordable preventive, promotive,                                      |
| a) Quarterly Hospital Performance Reports for Top Managemen<br>b) Quarterly Inventory Management Reports for Top Managemen<br>c) Annual Hospital Performance Report for Top Management | ent Top Management                        | ormance Reports prepared and submitted to                                    |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs 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  |
| To   | tal For Budget Output                     | 25,000.000   |
| Wa   | age Recurrent                             | 0.000  |
| No   | n Wage Recurrent                          | 25,000.000   |
| Ar   | rears                                     | 0.000  |

#### VOTE: 418 Kawempe National Referral Hospital

Quarter 1

| <b>Annual Planned Outputs</b> | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------|---|
| Ai                            | 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) 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) 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

| <b>Cumulative Expenditures made by the End of the Deliver Cumulative Outputs</b> | ne Quarter to           | UShs Thousand |
|--|-------------------------|---------------|
| Item   |                         | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitti                               | ng 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         |
|  | AIA                     | 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
- 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) 3 Community sensitization campaigns conducted
- e) 20 Waste handlers trained in IPC Practices
- f)10 Members of staff trained

#### VOTE: 418 Kawempe National Referral Hospital

Quarter 1

UShs Thousand

| Annual Planned Outputs   | Cumulative Outputs Achieved by | End of Quarter |
|--|--------------------------------|----------------|
| <b>Cumulative Expenditures made by the End of the Deliver Cumulative Outputs</b> | Quarter to                     | UShs Thousand  |
| 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          |
|  | AIA                            | 0.000          |

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

Cumulative Expenditures made by the End of the Quarter to

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

| 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

0.000

| <b>Annual Planned Outputs</b>  |   | Cumulative Outputs Achieved by En  | d of Quarter   |
|--|---|--|--|
| Cumulative Expenditures made by the End<br>Deliver Cumulative Outputs  | of the Quarter to   |  | UShs Thousana  |
| Item   |   |  | Spent  |
| 228002 Maintenance-Transport Equipment   |   |  | 2,476.000  |
| 228003 Maintenance-Machinery & Equipment   | t Other than Transport  |  | 81,708.741   |
|  | Total For Bu  | ıdget Output   | 270,802.046  |
|  | Wage Recurr   | ent  | 0.000  |
|  | Non Wage R  | ecurrent   | 270,802.046  |
|  | Arrears   |  | 0.000  |
|  | AIA   |  | 0.000  |
| Budget Output:320169 Nursing Services  |   |  |  |
| PIAP Output: 1203010529 Uganda National  | I Minimum Health Care P   | ackage (UMNHCP) implemented in all   | health facilities based on the level   |
| · .  | •   | nealth system to deliver quality and affo  | ordable preventive, promotive,   |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepace) 4 Quarterly Health promotion Reports prepace)  | outpatients) ared for Top Management ared for Top Management  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Report) Quarter One Health promotion Report   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepactors at Quarterly Health promotion Reports prepared to the Enderson Reports | outpatients) ared for Top Management ared for Top Management  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management   |
| curative and palliative health care services for a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepared 4 Quarterly Health promotion Reports prepared Cumulative Expenditures made by the End Deliver Cumulative Outputs  | outpatients) ared for Top Management ared for Top Management  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepactory Cumulative Expenditures made by the End Deliver Cumulative Outputs   | outpatients) ured for Top Management ared for Top Management of the Quarter to  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana   |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary,   | outpatients) ured for Top Management ared for Top Management of the Quarter to  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment  | outpatients) ured for Top Management ared for Top Management of the Quarter to  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000   |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks  | outpatients) ared for Top Management ared for Top Management of the Quarter to  sitting allowances)   | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000 22,500.000  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and  | outpatients) ared for Top Management ared for Top Management of the Quarter to  sitting allowances)   | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000  22,500.000  19,075.000   |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Plane Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and 223001 Property Management Expenses   | outpatients) ared for Top Management ared for Top Management of the Quarter to  sitting allowances)   | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000  22,500.000  19,075.000  2,500.000  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepact) 4 Quarterly Health promotion Reports prepact Quarterly Health promotion Reports prepact Plane Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and 223001 Property Management Expenses   | outpatients) ared for Top Management ared for Top Management of the Quarter to  distribution in the state of | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Repor   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000  22,500.000  19,075.000  2,500.000  12,180.631  |
| a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepace) 4 Quarterly Health promotion Reports prepace) 4 Quarterly Health promotion Reports prepace Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and 223001 Property Management Expenses   | outpatients) ared for Top Management ared for Top Management of the Quarter to  distribution in the state of | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Report) Quarter One Health promotion Report   | ts and outpatients) rt prepared for Top Management rt prepared for Top Management  UShs Thousana  Spent  2,847.000  22,500.000  19,075.000  2,500.000  12,180.631  2,425.000   |
| Programme Intervention: 12030105 Improversative and palliative health care services to a) 100,000 patients attended to (inpatients and b) 4 Quarterly Infection Control Reports prepare) 4 Quarterly Health promotion Reports prepared Cumulative Expenditures made by the End Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and 223001 Property Management Expenses 224004 Beddings, Clothing, Footwear and relationships are relationships and relationships and relationships are relationships and relationships and relationships and relationships are relationships and relationships are relationships and relationships are relationships and relationships and relationships are relationships and relationships and relationships are relationships are relationships a | outpatients) outpatients) ored for Top Management ared for Top Management  of the Quarter to  sitting allowances)  d Binding ated Services  Total For Bu  | a) 42,264 patients attended to (inpatient b) Quarter One Infection Control Report) Quarter One Health promotion Report Quarter Quarter Quarter One Health promotion Report Quarter | ## A substitute of the content of th |

AIA

**Budget Output:320170 Pharmacy** 

### **VOTE:** 418 Kawempe National Referral Hospital

| 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 curative and palliative health care services focusing on: | e health system to deliver quality and affordable preventive, promotive,  |
| a) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS  | a) Quarter One Medicines Procurement Plan prepared and submitted to NMS b) Quarter One Inventory report prepared for Top Management |
| b) 4 Quarterly Inventory reports prepared for Top Management c) 4 Quarterly Stock-take reports prepared                     | c) Quarter One Stock-take report prepared   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousana   |
| 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 Reco   | urrent 0.000  |
| Non Wage  | Recurrent 19,674.125  |
| Arrears   | 0.000   |
| AIA   | 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 th curative and palliative health care services focusing on:  | e health system to deliver quality and affordable preventive, promotive,  |
| 30,000 Surgeries done   | 8,132 Surgeries done  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
| 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 Reco   | urrent 0.000  |
|   | 14 (77 200  |
| Non Wage  | Recurrent 14,677.399  |

# **VOTE:** 418 Kawempe National Referral Hospital

Quarter 1

0.000

| Annual Planned Outputs  | Cumulative Outputs Achieved b  | oy End of Quarter                   |
|---|--|-------------------------------------|
|   | AIA  | 0.000                               |
|   | Total For Department   | 3,569,723.94                        |
|   | Wage Recurrent   | 2,820,007.638                       |
|   | Non Wage Recurrent   | 749,716.30                          |
|   | Arrears  | 0.000                               |
|   | AIA  | 0.000                               |
| Development Projects  |  |                                     |
| Project:1575 Retooling of Kawempe National F  | Referral Hospital  |                                     |
| Budget Output:000003 Facilities and Equipment   | nt Management  |                                     |
| PIAP Output: 1203010508 Health facilities at a  | ll levels equipped with appropriate and modern medical                 | and diagnostic equipment.           |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus   | ne functionality of the health system to deliver quality and using on: | d affordable preventive, promotive, |
| <ul> <li>a) 5 Drug Cabinets</li> <li>b) 10 Office Tables</li> <li>c) 10 Office Chairs</li> <li>d) 20 High Back Stools</li> <li>e) 5 Filing Cabinets</li> <li>f) 10 Shelves</li> </ul> | NA   |                                     |
| <ul><li>a) 5 Volumetric Infusion Pumps</li><li>b) 3 Patient Monitors</li><li>c) 2 Phototherapy Firefly Bedside</li><li>d) 10 Wheel Chairs</li></ul>                                   | NA   |                                     |
| a) 1 Delivery bed for the disabled Mothers<br>b) 6 Baby cots<br>c) 2 Fluid Warmers<br>d) 3 Patient Transport Trolley Adjustable<br>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 t<br>Deliver Cumulative Outputs  | the Quarter to   | UShs Thousand                       |
| Item  |  | Spen                                |

GoU Development

### **VOTE:** 418 Kawempe National Referral Hospital

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by End of | of Quarter    |
|--|---------------------------------------|---------------|
| Project:1575 Retooling of Kawempe National Referral Hospital |                                       |               |
|  | External Financing                    | 0.000         |
|  | Arrears                               | 0.000         |
|  | AIA                                   | 0.000         |
|  | Total For Project                     | 0.000         |
|  | GoU Development                       | 0.000         |
|  | External Financing                    | 0.000         |
|  | Arrears                               | 0.000         |
|  | AIA                                   | 0.000         |
|  | GRAND TOTAL                           | 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         |
|  | AIA                                   | 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 Developme   | nt   |  |
| SubProgramme:02  |  |  |
| Sub SubProgramme:01 Regional Referral l  | Hospital Services  |  |
| Departments  |  |  |
| Department:001 Paediatric Services   |  |  |
| <b>Budget Output:320022 Immunisation Servi</b>   | ices   |  |
| PIAP Output: 1203011409 Target population  | on fully immunized   |  |
|  | e the burden of communicable diseases with focus or<br>, epidemic prone diseases and malnutrition across a   |  |
| a) 30,000 child Immunizations<br>b) 1,000 Human Papilloma Virus (HPV)<br>Immunizations<br>c) 10,000 Tetanus immunizations<br>d) 8 Community outreaches conducted | a) 7,500 child Immunizations b) 250 Human<br>Papillomavirus (HPV) Immunizations c) 2,250<br>Tetanus immunizations d) 2 Community<br>outreaches conducted | a) 7,500 child Immunizations b) 250 Human<br>Papillomavirus (HPV) Immunizations c) 2,250<br>Tetanus immunizations d) 2 Community<br>outreaches conducted |
| Department:002 Diagnostic Services   |  |  |
| <b>Budget Output:320024 Laboratory services</b>  | \$   |  |
| PIAP Output: 1203010513 Laboratory qua   | lity management system in place  |  |
| Programme Intervention: 12030105 Improcurative and palliative health care services   | ve the functionality of the health system to deliver q focusing on:  | uality and affordable preventive, promotive,   |
| a) 100,000 Laboratory tests done<br>b) 4,000 units of blood collected<br>c) 4,000 units of blood transfused<br>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   |  | 1  |
| PIAP Output: 1203010513 Laboratory qua   | lity management system in place  |  |
| Programme Intervention: 12030105 Improcurative and palliative health care services   | ve the functionality of the health system to deliver q focusing on:  | uality and affordable preventive, promotive,   |
| a) 200 CT scans done<br>b) 1,000 X-ray images done<br>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 Gynaecolog   | gical Services   | I  |

### VOTE: 418 Kawempe National Referral Hospital

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:320023 Inpatient Services  |  |  |
| PIAP Output: 1203010301 RMNCAH Sharpen   | ed Plan funded   |  |
| Programme Intervention: 12030103 Improve m   | naternal, adolescent and child health services at a  | all levels of care   |
| a) 8,000 Admissions to NICU<br>b) 2,500 Paediatric Admissions<br>c) 4,000 GYN emergency admissions<br>d) 22,000 Deliveries including 10,000 C-Sections<br>e) 60,000 Inpatient Admissions   | a) 2,000 Admissions to NICU b) 625 Paediatric<br>Admissions c) 1,000 GYN emergency admissions<br>d) 5,500 Deliveries including 2,500 C-Sections e)<br>15,000 Inpatient Admissions                                      |  |
| Budget Output:320027 Medical and Health Suj  | pplies   |  |
| PIAP Output: 1203010501 Basket of 41 essentia  | al medicines availed.  |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | ne functionality of the health system to deliver quasing on:   | uality and affordable preventive, promotive,   |
| 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<br>and Storage Management Report prepared and<br>submitted to Top Management c) Quarterly<br>EMHS Procurement Plans and Report prepared<br>and submitted to Top Management | a) EMHS provided on time b) Quarterly Stock<br>and Storage Management Report prepared and<br>submitted to Top Management c) Quarterly<br>EMHS Procurement Plans and Report prepared<br>and submitted to Top Management |
| <b>Budget Output:320033 Outpatient Services</b>  |  |  |
| PIAP Output: 1203010301 RMNCAH Sharpen   | ed Plan funded   |  |
| Programme Intervention: 12030103 Improve m   | naternal, adolescent and child health services at a  | all levels of care   |
| a) 80,000 Outpatients seen<br>b) 30,000 ANC Mothers attended to<br>c) 7,000 Family Planning Clients attended to  | a) 20,000 Outpatients seen b) 7,500 ANC<br>Mothers attended to c) 1,750 Family Planning<br>Clients attended to   | a) 20,000 Outpatients seen b) 7,500 ANC<br>Mothers attended to c) 1,750 Family Planning<br>Clients attended to   |
| Budget Output:320034 Prevention and Rehabil  | itaion services  |  |
| PIAP Output: 1203011405 Reduced morbidity  | and mortality due to HIV/AIDS, TB and malaria  | a and other communicable diseases.   |
|  | burden of communicable diseases with focus on<br>demic prone diseases and malnutrition across al   |  |
| a) 2,600 Physiotherapy patients seen<br>b) 2,500 Occupational therapy patients seen<br>d) 40,000 Specialized clinic attendances  | a) 650 Physiotherapy patients seen b) 625<br>Occupational therapy patients seen d) 10,000<br>Specialized clinic attendances  | a) 650 Physiotherapy patients seen b) 625<br>Occupational therapy patients seen d) 10,000<br>Specialized clinic attendances  |

### **VOTE:** 418 Kawempe National Referral Hospital

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| Budget Output:320034 Prevention and Rehabi  | litaion services   |  |
| PIAP Output: 1203011405 Reduced morbidity   | and mortality due to HIV/AIDS, TB and malari   | a and other communicable diseases.   |
| e e e e e e e e e e e e e e e e e e e   | e burden of communicable diseases with focus of<br>idemic prone diseases and malnutrition across a   | n high burden diseases (Malaria, HIV/AIDS,<br>ll age groups emphasizing Primary Health Care  |
| a) 4,000 Nutrition clinic attendance<br>b) 20,000 Intermittent preventive<br>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  |
| <b>Department:004 Support Services</b>  | '  |  |
| Budget Output:000001 Audit and Risk Manage  | ement  |  |
| PIAP Output: 1203010201 Service delivery mo   | nitored  |  |
| Programme Intervention: 12030102 Establish a  | and operationalize mechanisms for effective coll   | aboration and partnership for UHC at all levels  |
| a) Annual Internal Audit Report prepared and<br>submitted to the IAG<br>b) 4 Quarterly Internal Audit Reports prepared<br>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 Mana  | ngement  |  |
| PIAP Output: 1203010507 Human resources re  | cruited to fill vacant posts   |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus   | ne functionality of the health system to deliver quising on:   | uality and affordable preventive, promotive,   |
| 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<br>MoPS<br>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

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| Budget Output:000006 Planning and Budgetin  |   |   |
| PIAP Output: 1203010513 Service Delivery Sta  |   |   |
| Programme Intervention: 12030105 Improve t curative and palliative health care services foc   | he functionality of the health system to deliver quusing on:  | uality and affordable preventive, promotive,  |
| 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<br>prepared b) Quarterly Monitoring and Evaluation<br>Report prepared c) Budget Framework Paper<br>prepared  | a) Quarterly Budget Performance Report<br>prepared b) Quarterly Monitoring and Evaluation<br>Report prepared c) Budget Framework Paper<br>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 Ele   | ctronic Medical Record System scaled up   |   |
| Programme Intervention: 12030105 Improve t curative and palliative health care services foc   | he functionality of the health system to deliver quusing on:  | uality and affordable preventive, promotive,  |
| a) Quarterly Hospital Performance Reports for<br>Top Management<br>b) Quarterly Inventory Management Reports for<br>Top Management<br>c) Annual Hospital Performance Report for Top<br>Management                         | a) Quarterly Hospital Performance Reports<br>prepared and submitted to Top Management b)<br>Quarterly Inventory Management Reports<br>prepared for Top Management   | a) Quarterly Hospital Performance Reports<br>prepared and submitted to Top Management b)<br>Quarterly Inventory Management Reports<br>prepared for Top Management   |
| Budget Output:000013 HIV/AIDS Mainstream  | ning  |   |
| PIAP Output: 1203011405 Reduced morbidity   | and mortality due to HIV/AIDS, TB and malaria   | a and other communicable diseases.  |
| 9   | e burden of communicable diseases with focus or idemic prone diseases and malnutrition across al  | · · · · · · · · · · · · · · · · · · ·   |
| 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

| Annual Plans   | Quarter's Plan  | Revised Plans   |  |
|--|---|---|--|
| Budget Output:000089 Climate Change Mitigation   |   |   |  |
| PIAP Output: 1203010506 Governance and ma  | nagement structures reformed and functional   |   |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | ne functionality of the health system to deliver quasing on:  | uality and affordable preventive, promotive,  |  |
| 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<br>b) 5% Reduction in utility bills c) Green spaces<br>maintained d) 2 Community sensitization<br>campaigns conducted e) 10 Waste handlers<br>trained f) 5 Members of staff trained   | a) Phased overhaul of Plumbing system initiated<br>b) 5% Reduction in utility bills c) Green spaces<br>maintained d) 2 Community sensitization<br>campaigns conducted e) 10 Waste handlers<br>trained f) 5 Members of staff trained   |  |
| Budget Output:320021 Hospital Management a   | and Support Services  |   |  |
| PIAP Output: 1203010513 Service Delivery Sta   | ndards disseminated and implemented.  |   |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | ne functionality of the health system to deliver quasing on:  | uality and affordable preventive, promotive,  |  |
| a) 4 Board and Top Management reports prepared<br>b) 4 Facilities Maintenance and Management<br>Reports prepared for Top Management<br>c) 4 Equipment Maintenance and Management<br>Reports prepared for Top Management<br>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 M  | inimum Health Care Package (UMNHCP) imple   | emented in all health facilities based on the level   |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | ne functionality of the health system to deliver quasing on:  | uality and affordable preventive, promotive,  |  |
| 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

| Annual Plans   | Quarter's Plan   | Revised Plans  |
|--|--|--|
| Budget Output:320170 Pharmacy  |  |  |
| PIAP Output: 1203010501 Basket of 41 essentia  | al medicines availed.  |  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | he functionality of the health system to deliver quasing on:   | uality and affordable preventive, promotive,   |
| a) 4 Quarterly Medicines Procurement Plans<br>prepared and submitted to NMS<br>b) 4 Quarterly Inventory reports prepared for Top<br>Management<br>c) 4 Quarterly Stock-take reports prepared | a) Quarterly Medicines Procurement Plan<br>prepared and submitted to NMS b) Quarterly<br>Inventory report prepared for Top Management c)<br>Quarterly Stock-take report prepared | a) Quarterly Medicines Procurement Plan<br>prepared and submitted to NMS b) Quarterly<br>Inventory report prepared for Top Management c)<br>Quarterly Stock-take report prepared |
| Budget Output:320171 Anaesthesia   |  |  |
| PIAP Output: 12010543 Functional Intensive C   | Care Units (ICUs) at all Regional Referral Hospi   | tals (RRHs)  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | he functionality of the health system to deliver quasing on:   | uality and affordable preventive, promotive,   |
| 30,000 Surgeries done  | 7,500 Surgeries done   | 7,500 Surgeries done   |
| Develoment Projects  |  | ,  |
| <b>Project:1575 Retooling of Kawempe National F</b>  | Referral Hospital  |  |
| <b>Budget Output:000003 Facilities and Equipme</b>   | nt Management  |  |
| PIAP Output: 1203010508 Health facilities at a   | ll levels equipped with appropriate and modern   | medical and diagnostic equipment.  |
| Programme Intervention: 12030105 Improve the curative and palliative health care services focus  | he functionality of the health system to deliver quasing on:   | uality and affordable preventive, promotive,   |
| 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<br>Office Chairs d) 20 High Back Stools e) 5 Filing<br>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   |
| <ul><li>a) 5 Volumetric Infusion Pumps</li><li>b) 3 Patient Monitors</li><li>c) 2 Phototherapy Firefly Bedside</li><li>d) 10 Wheel Chairs</li></ul>  |  |  |
| 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<br>Baby cots c) 2 Fluid Warmers d) 3 Patient<br>Transport Trolley Adjustable d) 2 Syringe Pumps                                  | a) 1 Delivery bed for the disabled Mothers b) 6<br>Baby cots c) 2 Fluid Warmers d) 3 Patient<br>Transport Trolley Adjustable d) 2 Syringe Pumps                                  |

### **VOTE:** 418 Kawempe National Referral Hospital

| Annual Plans   | Quarter's Plan             | Quarter's Plan Revised Plans  |  |  |  |
|--|----------------------------|---|--|--|--|
| Project:1575 Retooling of Kawempe  | National Referral Hospital |   |  |  |  |
| Budget Output:000003 Facilities and  | d 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                         | <ul><li>a) Intercom system</li><li>b) Desktop computers procured</li><li>c) Laptops procured</li><li>d) ICT Server procured</li></ul> |  |  |  |

### **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<br>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:      | <ul><li>a) 100% of individuals Tested for HIV Positive linked to care</li><li>b) 40 Counselling and Guidance sessions</li><li>c) 20 staff trained in HIV/AIDS care and services</li></ul>  |
| 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

| 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 |
| <b>Budget Allocation (Billion):</b> | 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<br>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

| 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:       | <ul> <li>a) Install hand washing facilities at all entry points in the hospital.</li> <li>b) Deploy thermometer guns at all entry points.</li> <li>c) Install hand sanitizing facilities in all inpatient and outpatient wards</li> <li>d) Enforce SoPs</li> <li>e) Strength Infection Control practices</li> </ul> |
| 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  |

### **VOTE:** 418 Kawempe National Referral Hospital

| 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  |