

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.045	15.045	11.284	9.960	75.0 %	66.0 %	88.3 %
	Non-Wage	7.778	7.778	5.833	5.349	75.0 %	68.8 %	91.7 %
Dev.	GoU	0.810	0.810	0.810	0.403	100.0 %	49.8 %	49.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.632	23.632	17.927	15.712	75.9 %	66.5 %	87.6 %
Total GoU+Ext Fin (MTEF)		23.632	23.632	17.927	15.712	75.9 %	66.5 %	87.6 %
Arrears		0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %
Total Vote Budget Excluding Arrears		23.632	23.632	17.927	15.712	75.9 %	66.5 %	87.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7%
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7%
Total for the Vote	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.029	Bn Shs	Department : 001 Paediatric Services
		Reason: a) Ongoing works b) Services consumed, awaiting invoice
<i>Items</i>		
0.018	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Ongoing works
0.009	UShs	223004 Guard and Security services
		Reason: Services consumed, awaiting invoice
0.145	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
		Reason: a) Activities scheduled for Q4 b) Ongoing procurements c ) Services consumed, awaiting invoice
<i>Items</i>		
0.040	UShs	225101 Consultancy Services
		Reason: Ongoing procurements
0.049	UShs	223004 Guard and Security services
		Reason: Services consumed, awaiting invoice
0.006	UShs	224010 Protective Gear
		Reason: Ongoing procurements
0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Ongoing procurements
0.002	UShs	212102 Medical expenses (Employees)
		Reason: Activities scheduled for Q4
0.274	Bn Shs	Department : 004 Support Services
		Reason: a) Pensioners retiring in Q4 b) Activities scheduled for Q4 c) Ongoing procurements
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.095	UShs	273105 Gratuity
		Reason: Pensioners retiring in Q4
0.023	UShs	212102 Medical expenses (Employees)
		Reason: Activities scheduled for Q4
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: Activities scheduled for Q4
0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason: Activities scheduled for Q4
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Ongoing procurements
0.407	Bn Shs	Project : 1575 Retooling of Kawempe National Referral Hospital
		Reason: Ongoing Procurements, supplies delivered early April
Items		
0.406	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Ongoing Procurements, supplies delivered early April

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of children under one year fully immunized	Percentage	95%	95%
% Availability of vaccines (zero stock outs)	Percentage	95%	95%
% of functional EPI fridges	Percentage	100%	100%
Department:002 Diagnostic Services			
Budget Output: 320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%
Budget Output: 320172 Radiology			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of targeted laboratories accredited	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:003 Obstetrics and Gynaecological Services			
Budget Output: 320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	90%
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% 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	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:004 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of audit reports produced	Number	4	3
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	3
Number of technical support supervisions conducted	Number	8	6
Number of quarterly Audit reports submitted	Number	4	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Staffing levels, %	Percentage	70%	46%
% of staff with performance plan	Percentage	100%	100%
Proportion of established positions filled	Percentage	70%	46%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	70%
Number of Performance Reviews conducted	Number	4	3
Number of Support supervision visits conducted	Number	8	6

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:004 Support Services			
Budget Output: 000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	70%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:004 Support Services			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Performance Reviews conducted	Number	4	3
Number of Support supervision visits conducted	Number	8	6
Budget Output: 320169 Nursing Services			
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
%age of health facilities providing UMNHCP	Percentage	75%	75%
Budget Output: 320170 Pharmacy			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	10
Budget Output: 320171 Anaesthesia			
PIAP Output: 12010543 Functional Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs)			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of RRHs with functional ICUs & HDUs	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
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

### INPATIENT SERVICES

The Hospital attended to:

- a) 2,061 Admissions to NICU
- b) 955 Paediatric Admissions
- c) 1,801 GYN emergency admissions
- d) 5,635 Deliveries, including 2,504 C-sections
- e) 15,103 Inpatient Admissions

### OUTPATIENT SERVICES

The Hospital attended to:

- a) 27,275 Outpatients seen
- b) 7,617 ANC Mothers attended to
- c) 1,855 Family Planning Clients attended to
- d) 667 Physiotherapy patients seen
- e) 877 Occupational therapy patients seen
- f) 21,315 Specialized clinic attendances
- g) 10,271 Nutrition clinic attendance
- h) 7,948 child immunizations
- i) 2,279 Tetanus immunizations

### DIAGNOSTIC SERVICES

The Hospital attended to:

- a) 130,905 Laboratory tests done
- b) 3,303 units of blood transfused
- c) 261 X-ray images done
- d) 3,768 Ultrasound scans done

### ADMINISTRATION AND SUPPORT SERVICES

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

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## Variances and Challenges

- a) Inadequate staffing levels of 432 vis-a-vis the approved structure of 938 thus giving a 46% staffing level as opposed to the national average of 68%.
- b) Increased utility bills due to the high number of patients and installation of several equipment creating arrears of 832m in electricity.
- c) No space for possible expansion of service facilities and staff accommodation.
- d) High frequency of equipment and machinery breakdown due to overuse resulting from high patient numbers and power surges.
- e) Inadequate allocation of the non-wage recurrent and capital development budgets.
- f) Inadequate budget for Medicines and other health supplies
- g) Overwhelming numbers of patients as noted in outputs.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %
000001 Audit and Risk Management	0.120	0.120	0.090	0.089	75.0 %	74.2 %	98.9 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.403	100.0 %	49.7 %	49.8 %
000005 Human Resource Management	16.045	16.045	12.034	10.551	75.0 %	65.8 %	87.7 %
000006 Planning and Budgeting services	0.410	0.410	0.308	0.291	75.0 %	71.0 %	94.5 %
000008 Records Management	0.100	0.100	0.075	0.073	75.0 %	72.9 %	97.3 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.150	0.131	75.0 %	65.6 %	87.3 %
000089 Climate Change Mitigation	0.200	0.200	0.150	0.148	75.0 %	74.0 %	98.7 %
320021 Hospital Management and Support Services	1.236	1.236	0.929	0.878	75.2 %	71.1 %	94.5 %
320022 Immunisation Services	0.639	0.639	0.480	0.451	75.0 %	70.5 %	94.0 %
320023 Inpatient Services	1.247	1.247	0.935	0.844	75.0 %	67.7 %	90.3 %
320024 Laboratory services	0.540	0.540	0.405	0.379	75.0 %	70.3 %	93.6 %
320027 Medical and Health Supplies	0.337	0.337	0.253	0.238	75.0 %	70.7 %	94.1 %
320033 Outpatient Services	0.616	0.616	0.462	0.429	75.0 %	69.6 %	92.9 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.227	0.220	75.0 %	72.9 %	96.9 %
320169 Nursing Services	0.300	0.300	0.225	0.202	75.0 %	67.4 %	89.8 %
320170 Pharmacy	0.080	0.080	0.060	0.060	75.0 %	74.9 %	100.0 %
320171 Anaesthesia	0.060	0.060	0.045	0.045	75.0 %	74.9 %	100.0 %
320172 Radiology	0.400	0.400	0.300	0.289	75.0 %	72.2 %	96.3 %
Total for the Vote	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	11.284	9.960	75.0 %	66.2 %	88.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.348	0.348	0.261	0.259	75.0 %	74.4 %	99.2 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.090	75.0 %	56.3 %	75.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.053	0.028	75.0 %	39.9 %	53.1 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.045	0.036	75.0 %	60.4 %	80.6 %
221002 Workshops, Meetings and Seminars	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.240	0.240	0.180	0.167	75.0 %	69.4 %	92.6 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.006	0.004	75.0 %	48.5 %	64.7 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.146	0.141	75.0 %	72.1 %	96.1 %
221009 Welfare and Entertainment	0.207	0.207	0.156	0.155	75.0 %	74.9 %	99.8 %
221010 Special Meals and Drinks	0.538	0.538	0.404	0.378	75.0 %	70.2 %	93.7 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.144	0.142	75.0 %	74.0 %	98.6 %
221012 Small Office Equipment	0.016	0.016	0.012	0.012	75.0 %	74.0 %	98.7 %
221016 Systems Recurrent costs	0.410	0.410	0.308	0.307	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.045	0.030	75.0 %	49.7 %	66.3 %
222001 Information and Communication Technology Services.	0.185	0.185	0.139	0.127	75.0 %	68.6 %	91.4 %
223001 Property Management Expenses	0.650	0.650	0.488	0.464	75.0 %	71.3 %	95.1 %
223004 Guard and Security services	0.240	0.240	0.180	0.123	75.0 %	51.1 %	68.1 %
223005 Electricity	0.722	0.722	0.542	0.542	75.0 %	75.0 %	100.0 %
223006 Water	0.366	0.366	0.275	0.273	75.0 %	74.7 %	99.6 %
224001 Medical Supplies and Services	0.401	0.401	0.301	0.292	75.0 %	72.7 %	97.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.012	0.008	75.0 %	48.8 %	65.0 %
224010 Protective Gear	0.021	0.021	0.016	0.010	75.0 %	48.8 %	65.1 %
224011 Research Expenses	0.100	0.100	0.075	0.073	75.0 %	73.5 %	98.0 %
225101 Consultancy Services	0.391	0.391	0.293	0.238	75.0 %	60.9 %	81.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.056	0.056	0.042	0.039	75.0 %	69.8 %	93.1 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.327	0.327	0.246	0.245	75.0 %	74.9 %	99.9 %
228002 Maintenance-Transport Equipment	0.118	0.118	0.089	0.073	75.0 %	62.3 %	83.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.859	0.859	0.644	0.588	75.0 %	68.4 %	91.2 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.018	0.017	75.0 %	70.7 %	94.3 %
273104 Pension	0.117	0.117	0.088	0.074	75.0 %	63.5 %	84.7 %
273105 Gratuity	0.127	0.127	0.095	0.000	75.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.149	100.0 %	99.4 %	99.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.510	0.104	100.0 %	20.4 %	20.4 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
Total for the Vote	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.642	23.642	17.937	15.722	75.87 %	66.50 %	87.65 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	17.937	15.722	75.87 %	66.50 %	87.7 %
<i>Departments</i>							
001 Paediatric Services	0.639	0.639	0.480	0.451	75.1 %	70.5 %	94.0 %
002 Diagnostic Services	0.940	0.940	0.705	0.668	75.0 %	71.1 %	94.8 %
003 Obstetrics and Gynaecological Services	2.502	2.502	1.877	1.732	75.0 %	69.2 %	92.3 %
004 Support Services	18.751	18.751	14.066	12.468	75.0 %	66.5 %	88.6 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.810	0.810	0.810	0.403	100.0 %	49.8 %	49.8 %
Total for the Vote	23.642	23.642	17.937	15.722	75.9 %	66.5 %	87.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted	a) 7,948 child immunisations b) 276 Human Papillomavirus (HPV) Immunisations c) 2,279 Tetanus immunisations d) 2 Community outreaches conducted	a) High patient turn-up b) Availability of vaccines and community outreaches c) Improved Community outreaches and support supervision	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,682.498
221008 Information and Communication Technology Supplies.			9,499.999
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000
221012 Small Office Equipment			2,909.000
222001 Information and Communication Technology Services.			19,446.850
223004 Guard and Security services			1,500.000
223005 Electricity			25,000.000
223006 Water			7,500.000
224001 Medical Supplies and Services			7,250.000
227004 Fuel, Lubricants and Oils			11,500.000
228001 Maintenance-Buildings and Structures			33,239.957
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			6,700.000
Total For Budget Output			133,728.304

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	133,728.304
	Arrears	0.000
	AIA	0.000
	Total For Department	133,728.304
	Wage Recurrent	0.000
	Non Wage Recurrent	133,728.304
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Budget Output:320024 Laboratory services

PIAP Output: 1203010513 Laboratory quality management system in place

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

a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited	a) 130,905 Laboratory tests done b) 3,303 units of blood collected c) 3,303 units of blood transfused d) Hospital Laboratory accredited	a) Availability of laboratory re-agents b)Improved maintenance of laboratory and imaging machinery and equipment reducing breakdown. c)High patient numbers requiring laboratory and imaging services
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	8,095.200
221009 Welfare and Entertainment	13,000.000
221011 Printing, Stationery, Photocopying and Binding	19,250.000
222001 Information and Communication Technology Services.	3,500.000
223001 Property Management Expenses	6,257.249
223005 Electricity	4,250.000
227001 Travel inland	4,500.000
227004 Fuel, Lubricants and Oils	12,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		32,347.350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,478.900
	Total For Budget Output	113,178.699
	Wage Recurrent	0.000
	Non Wage Recurrent	113,178.699
	Arrears	0.000
	AIA	0.000
Budget Output:320172 Radiology		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done	a) 19 CT scans done b) 261 X-ray images done c) 3,768 Ultrasound scans done	a) Availability of radiology reagents b) Improved maintenance of imaging equipment, reducing breakdowns. c) High patient numbers requiring imaging services d) Reduced TAT on images e) Breakdown of CT Scan Equipment
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,570.000
223001 Property Management Expenses		9,490.000
223005 Electricity		3,750.000
224001 Medical Supplies and Services		37,750.000
227001 Travel inland		1,525.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		41,386.098
	Total For Budget Output	109,971.098

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	109,971.098
	Arrears	0.000
	AIA	0.000
	Total For Department	223,149.797
	Wage Recurrent	0.000
	Non Wage Recurrent	223,149.797
	Arrears	0.000
	AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Budget Output:320023 Inpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions	a) 2,061 Admissions to NICU b) 955 Paediatric Admissions c) 1,801 GYN emergency admissions d) 5,635 Deliveries, including 2,504 C-sections e) 15,103 Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	794.000
221008 Information and Communication Technology Supplies.	1,250.000
221010 Special Meals and Drinks	50,800.000
223001 Property Management Expenses	30,000.000
223004 Guard and Security services	4,668.800
223005 Electricity	17,900.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223006 Water		35,000.000
224010 Protective Gear		5,000.000
225101 Consultancy Services		88,518.500
227004 Fuel, Lubricants and Oils		26,000.000
228001 Maintenance-Buildings and Structures		7,500.999
228002 Maintenance-Transport Equipment		8,506.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,931.490
	Total For Budget Output	305,870.069
	Wage Recurrent	0.000
	Non Wage Recurrent	305,870.069
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 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)Q 3 EMHS provided on time b) Q 3 Stock and Storage Management Report prepared and submitted to Top Management c) Q 3 EMHS Procurement Plans and Report 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 Supplies.		3,000.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
223001 Property Management Expenses		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		6,392.000
228002 Maintenance-Transport Equipment		2,462.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,815.000	
228004 Maintenance-Other Fixed Assets		2,675.450	
		Total For Budget Output	72,306.200
		Wage Recurrent	0.000
		Non Wage Recurrent	72,306.200
		Arrears	0.000
		AIA	0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to		a) 27,275 Outpatients seen b) 7,617 ANC Mothers attended to c) 1,855 Family Planning Clients attended to	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and support supervision.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		2,100.000	
221010 Special Meals and Drinks		25,400.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
222001 Information and Communication Technology Services.		2,000.000	
223001 Property Management Expenses		26,000.000	
223004 Guard and Security services		16,900.000	
223005 Electricity		28,400.000	
223006 Water		22,218.750	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224001 Medical Supplies and Services		3,463.000	
227001 Travel inland		1,900.000	
227004 Fuel, Lubricants and Oils		13,031.250	
228002 Maintenance-Transport Equipment		5,478.400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,060.900	
228004 Maintenance-Other Fixed Assets		3,667.000	
Total For Budget Output		159,619.300	
Wage Recurrent		0.000	
Non Wage Recurrent		159,619.300	
Arrears		0.000	
AIA		0.000	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances	a) 667 Physiotherapy patients seen b) 877 Occupational therapy patients seen d) 21,315 Specialised clinic attendances	a) Availability of health workers-specialists b) Awareness created on Prevention and rehabilitation services	
a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 10,271 Nutrition clinic attendance b) 5,632 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) Improved service delivery by the Hospital b) High patient volume	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,500.000	
221012 Small Office Equipment		3,320.000	
222001 Information and Communication Technology Services.		4,937.500	
223001 Property Management Expenses		8,007.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		23,250.000
223006 Water		17,721.614
224004 Beddings, Clothing, Footwear and related Services		1,375.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		9,999.100
	Total For Budget Output	83,110.214
	Wage Recurrent	0.000
	Non Wage Recurrent	83,110.214
	Arrears	0.000
	AIA	0.000
	Total For Department	620,905.783
	Wage Recurrent	0.000
	Non Wage Recurrent	620,905.783
	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 operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
a) Quarterly Internal Audit Reports prepared and submitted to the IAG	a) Quarter Three Internal Audit Report prepared and submitted to the IAG	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,554.500
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221016 Systems Recurrent costs		19,992.500
	Total For Budget Output	29,047.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,047.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

a) 3 Salaries, Pension, and Gratuity Payrolls for Q3 prepared and payments made by the 28th of every month b) Q 3 Staff Training Plans and Reports prepared and submitted	a) 3 Salaries, Pension, and Gratuity Payrolls for Q 3 prepared and payments made by the 28th of every month b) Q 3 Staff Training Plans and Reports prepared and submitted	No Variation
c) Q 3 Performance Management Reports prepared	a) Q 3 Performance Management Reports prepared	No Variation
d) Q 3 Staff Performance Management Reports prepared	Q 3 Staff Performance Management Reports prepared	No Variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	3,855,174.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,615.242
211107 Boards, Committees and Council Allowances	49,968.000
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	104,312.400
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	40,000.000
273104 Pension	25,083.213
Total For Budget Output	4,132,153.473
Wage Recurrent	3,855,174.618
Non Wage Recurrent	276,978.855
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Report prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared	a) Quarter 3 Budget Performance Reports prepared b) Quarter 3 Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared d) Budget Estimates prepared	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221016 Systems Recurrent costs			24,750.000
224011 Research Expenses			57,546.000
225101 Consultancy Services			71,832.500
Total For Budget Output			154,128.500
Wage Recurrent			0.000
Non Wage Recurrent			154,128.500
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management	a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			9,611.226
221011 Printing, Stationery, Photocopying and Binding			5,750.000
221016 Systems Recurrent costs			7,531.148
Total For Budget Output			22,892.374
Wage Recurrent			0.000
Non Wage Recurrent			22,892.374

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

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

a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients	a) 100% of individuals Tested for HIV Positive linked to care b) 35 Counselling and Guidance sessions conducted c) 25 staff trained in HIV/AIDS care and services d) 1,508 Patients active on ART e) 74 PEP & PREP service clients	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		3,366.000
221010 Special Meals and Drinks		130.000
224001 Medical Supplies and Services		19,538.250
227001 Travel inland		5,725.000
	Total For Budget Output	33,759.250
	Wage Recurrent	0.000
	Non Wage Recurrent	33,759.250
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained	a) Phased overhaul of the Plumbing system continued b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitization campaigns conducted e) 20 Waste handlers trained f)10 Members of staff trained	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	4,000.000	
223001 Property Management Expenses	44,645.442	
	Total For Budget Output	48,645.442
	Wage Recurrent	0.000
	Non Wage Recurrent	48,645.442
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Board and 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 3 Board and Top Management report prepared b) Quarter 3 Facilities Maintenance and Management Report prepared for Top Management c) Quarter 3 Equipment Maintenance and Management Report prepared for Top Management d) Quarter 3 Procurement Plans and Report prepared	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,094.053	
221001 Advertising and Public Relations	17,285.900	
221002 Workshops, Meetings and Seminars	19,515.000	
221007 Books, Periodicals & Newspapers	992.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		10,211.752
221017 Membership dues and Subscription fees.		25,570.563
223001 Property Management Expenses		22,497.001
223005 Electricity		109,450.000
223006 Water		13,096.962
227001 Travel inland		1,388.000
227004 Fuel, Lubricants and Oils		24,968.750
228002 Maintenance-Transport Equipment		1,450.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		114,402.312
	Total For Budget Output	388,922.293
	Wage Recurrent	0.000
	Non Wage Recurrent	388,922.293
	Arrears	0.000
	AIA	0.000
Budget Output:320169 Nursing Services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 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) 42,378 patients attended to (inpatients and outpatients) b) Quarter 2 Infection Control Report prepared for Top Management c) Quarter 2 Health Promotion Report prepared for Top Management	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,380.000
212102 Medical expenses (Employees)		830.000
221009 Welfare and Entertainment		22,500.000
221010 Special Meals and Drinks		18,000.000
221011 Printing, Stationery, Photocopying and Binding		2,497.341
223001 Property Management Expenses		30,810.679

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224004 Beddings, Clothing, Footwear and related Services		2,500.000	
Total For Budget Output		81,518.020	
Wage Recurrent		0.000	
Non Wage Recurrent		81,518.020	
Arrears		0.000	
AIA		0.000	
Budget Output:320170 Pharmacy			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Quarterly Medicines Procurement Plan prepared and submitted to NMS b) Quarterly Inventory report prepared for Top Management c) Quarterly Stock-take report prepared	a) Quarter 3 Medicines Procurement Plan prepared and submitted to NMS b) Quarter 3 inventory report prepared for Top Management c) Quarter 3 stock-take report prepared		No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,616.355	
221008 Information and Communication Technology Supplies.		6,469.000	
221009 Welfare and Entertainment		5,500.000	
221011 Printing, Stationery, Photocopying and Binding		2,500.000	
222001 Information and Communication Technology Services.		4,500.000	
Total For Budget Output		20,585.355	
Wage Recurrent		0.000	
Non Wage Recurrent		20,585.355	
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 the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
7,500 Surgeries done	7,854 Surgeries done	No Variation	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,460.925
221009 Welfare and Entertainment		2,478.000
	Total For Budget Output	14,938.925
	Wage Recurrent	0.000
	Non Wage Recurrent	14,938.925
	Arrears	0.000
	AIA	0.000
	Total For Department	4,926,590.632
	Wage Recurrent	3,855,174.618
	Non Wage Recurrent	1,071,416.014
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1575 Retooling of Kawempe National Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs		No Variation
a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server	a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		149,055.443
312233 Medical, Laboratory and Research & appliances - Acquisition		103,800.000
312235 Furniture and Fittings - Acquisition		149,946.998
	Total For Budget Output	402,802.441
	GoU Development	402,802.441
	External Financing	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1575 Retooling of Kawempe National Referral Hospital		
	Arrears	0.000
	AIA	0.000
	Total For Project	402,802.441
	GoU Development	402,802.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,307,176.957
	Wage Recurrent	3,855,174.618
	Non Wage Recurrent	2,049,199.898
	GoU Development	402,802.441
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Paediatric Services			
Budget Output:320022 Immunisation Services			
PIAP Output: 1203011409 Target population fully immunized			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
a) 30,000 child Immunizations b) 1,000 Human Papilloma Virus (HPV) Immunizations c) 10,000 Tetanus immunizations d) 8 Community outreaches conducted		a) 23,305 child immunisations b) 793 Human Papillomavirus (HPV) Immunisations c) 7,369 Tetanus immunisations d) 6 Community outreaches conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,052.498	
221008 Information and Communication Technology Supplies.		28,499.281	
221009 Welfare and Entertainment		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		10,500.000	
221012 Small Office Equipment		4,409.000	
222001 Information and Communication Technology Services.		58,446.850	
223004 Guard and Security services		21,500.000	
223005 Electricity		75,000.000	
223006 Water		22,500.000	
224001 Medical Supplies and Services		21,768.654	
227004 Fuel, Lubricants and Oils		34,500.000	
228001 Maintenance-Buildings and Structures		99,978.407	
228003 Maintenance-Machinery & Equipment Other than Transport		56,700.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	450,854.690
		Wage Recurrent	0.000
		Non Wage Recurrent	450,854.690
		Arrears	0.000
		AIA	0.000
		Total For Department	450,854.690
		Wage Recurrent	0.000
		Non Wage Recurrent	450,854.690
		Arrears	0.000
		AIA	0.000
Department:002 Diagnostic Services			
Budget Output:320024 Laboratory services			
PIAP Output: 1203010513 Laboratory quality management system in place			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited		a) 414,841 Laboratory tests done b) 8,668 units of blood collected c) 9,428 units of blood transfused d) Hospital Laboratory accredited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			24,595.200
221009 Welfare and Entertainment			39,000.000
221011 Printing, Stationery, Photocopying and Binding			57,749.997
222001 Information and Communication Technology Services.			10,500.000
223001 Property Management Expenses			20,271.249
223005 Electricity			12,750.000
227001 Travel inland			10,389.800
227004 Fuel, Lubricants and Oils			37,500.000
228001 Maintenance-Buildings and Structures			97,347.350
228003 Maintenance-Machinery & Equipment Other than Transport			69,296.900
Total For Budget Output			379,400.496
Wage Recurrent			0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	379,400.496
	Arrears	0.000
	AIA	0.000

Budget Output:320172 Radiology

PIAP Output: 1203010513 Laboratory quality management system in place

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

a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 19 CT scans done b) 831 X-ray images done c) 10,865 Ultrasound scans done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	15,570.000
222001 Information and Communication Technology Services.	8,500.000
223001 Property Management Expenses	16,028.000
223005 Electricity	11,250.000
224001 Medical Supplies and Services	113,250.000
227001 Travel inland	6,590.000
227004 Fuel, Lubricants and Oils	30,000.000
228001 Maintenance-Buildings and Structures	7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	80,092.931
Total For Budget Output	288,780.931
Wage Recurrent	0.000
Non Wage Recurrent	288,780.931
Arrears	0.000
AIA	0.000
Total For Department	668,181.427
Wage Recurrent	0.000
Non Wage Recurrent	668,181.427
Arrears	0.000
AIA	0.000

Department:003 Obstetrics and Gynaecological Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320023 Inpatient Services		
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded		
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care		
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 GYN emergency admissions d) 22,000 Deliveries including 10,000 C-Sections e) 60,000 Inpatient Admissions	a) 6,106 Admissions to NICU b) 3,087 Paediatric Admissions c) 5,496 GYN emergency admissions d) 17,515 Deliveries, including 7,986 C-sections e) 47,299 Inpatient Admissions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,794.000	
221008 Information and Communication Technology Supplies.	3,750.000	
221010 Special Meals and Drinks	205,400.000	
223001 Property Management Expenses	90,214.001	
223004 Guard and Security services	68,662.000	
223005 Electricity	53,700.000	
223006 Water	105,000.000	
224010 Protective Gear	10,254.250	
225101 Consultancy Services	94,823.500	
227004 Fuel, Lubricants and Oils	78,000.000	
228001 Maintenance-Buildings and Structures	22,500.000	
228002 Maintenance-Transport Equipment	21,074.936	
228003 Maintenance-Machinery & Equipment Other than Transport	89,315.000	
Total For Budget Output	844,487.687	
Wage Recurrent	0.000	
Non Wage Recurrent	844,487.687	
Arrears	0.000	
AIA	0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management		a) Q1, Q2 & Q3 EMHS provided on time b) Q1, Q2 & Q3 Stock and Storage Management ReportS prepared and submitted to Top Management c) Q1, Q2 & Q3 EMHS Procurement Plans and Reports prepared and submitted to Top Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			9,000.000
221011 Printing, Stationery, Photocopying and Binding			7,500.000
222001 Information and Communication Technology Services.			15,000.000
223001 Property Management Expenses			22,500.000
223005 Electricity			25,500.000
224001 Medical Supplies and Services			82,385.250
227004 Fuel, Lubricants and Oils			9,000.000
228001 Maintenance-Buildings and Structures			18,000.000
228002 Maintenance-Transport Equipment			16,580.900
228003 Maintenance-Machinery & Equipment Other than Transport			22,450.001
228004 Maintenance-Other Fixed Assets			10,129.450
Total For Budget Output			238,045.601
Wage Recurrent			0.000
Non Wage Recurrent			238,045.601
Arrears			0.000
AIA			0.000
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
a) 80,000 Outpatients seen b) 30,000 ANC Mothers attended to c) 7,000 Family Planning Clients attended to		a) 92,579 Outpatients seen b) 23,405 ANC Mothers attended to c) 6,503 Family Planning Clients attended to	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

Item	Spent
221009 Welfare and Entertainment	6,800.000
221010 Special Meals and Drinks	84,432.300
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	39,000.000
223004 Guard and Security services	32,499.999
223005 Electricity	85,200.000
223006 Water	66,656.250
224001 Medical Supplies and Services	15,073.000
227001 Travel inland	3,400.000
227004 Fuel, Lubricants and Oils	39,093.750
228002 Maintenance-Transport Equipment	10,478.400
228003 Maintenance-Machinery & Equipment Other than Transport	27,060.900
228004 Maintenance-Other Fixed Assets	7,260.000
Total For Budget Output	428,954.599
Wage Recurrent	0.000
Non Wage Recurrent	428,954.599
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

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

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

a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances	a) 2,423 Physiotherapy patients seen b) 2,347 Occupational therapy patients seen d) 73,543 Specialised clinic attendances
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VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

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

a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 24,655 Nutrition clinic attendance b) 17,686 Intermittent preventive treatment in pregnancy (IPTp) attendances
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,500.000
221012 Small Office Equipment	7,430.843
222001 Information and Communication Technology Services.	14,937.300
223001 Property Management Expenses	26,506.999
223005 Electricity	69,750.000
223006 Water	37,500.000
224004 Beddings, Clothing, Footwear and related Services	2,875.000
227004 Fuel, Lubricants and Oils	36,000.000
228002 Maintenance-Transport Equipment	19,799.100
Total For Budget Output	220,299.242
Wage Recurrent	0.000
Non Wage Recurrent	220,299.242
Arrears	0.000
AIA	0.000
Total For Department	1,731,787.129
Wage Recurrent	0.000
Non Wage Recurrent	1,731,787.129
Arrears	0.000
AIA	0.000

Department:004 Support Services

Budget Output:000001 Audit and Risk Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010201 Service delivery monitored

Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels

a) Annual Internal Audit Report prepared and submitted to the IAG	Quarter 1, 2 & 3 Internal Audit Report prepared and submitted to the IAG
b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	6,554.500
221011 Printing, Stationery, Photocopying and Binding	22,500.000
221016 Systems Recurrent costs	59,992.500
Total For Budget Output	89,047.000
Wage Recurrent	0.000
Non Wage Recurrent	89,047.000
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 functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

a) 12 Salaries, Pension, and Gratuity Payrolls prepared and payments made by the 28th of every month	a) 9 Salaries, Pension, and Gratuity Payrolls for Q1, Q2 & Q3 prepared and payments made by the 28th of every month b) Q1, Q2 & Q3 Staff Training Plans and Reports prepared and submitted
b) Staff Training Plans and Reports prepared and submitted	
c) Recruitment Plan prepared and submitted to MoPS	a) Q1, Q2 & Q3 Performance Management Reports prepared
d) Performance Management Reports prepared	
e) Staff Performance Management Reports prepared	Q1, Q2 and Q3 Staff Performance Management Reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,959,960.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,581.815
211107 Boards, Committees and Council Allowances	90,001.000
212102 Medical expenses (Employees)	22,276.092

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212103 Incapacity benefits (Employees)			30,000.000
221003 Staff Training			141,053.400
221009 Welfare and Entertainment			15,000.000
221016 Systems Recurrent costs			120,000.000
273104 Pension			74,091.476
	Total For Budget Output		10,550,963.910
	Wage Recurrent		9,959,960.127
	Non Wage Recurrent		591,003.783
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) 4 Quarterly Budget Performance Reports prepared b) 4 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared		a) 3 Quarterly Budget Performance Reports prepared b) 3 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement 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 prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221016 Systems Recurrent costs			74,250.000
224011 Research Expenses			73,483.000
225101 Consultancy Services			143,187.000
	Total For Budget Output		290,920.000
	Wage Recurrent		0.000
	Non Wage Recurrent		290,920.000
	Arrears		0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up

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

a) Quarterly Hospital Performance Reports for Top Management b) Quarterly Inventory Management Reports for Top Management c) Annual Hospital Performance Report for Top Management	a) Quarter 1, 2, and 3 Hospital Performance Reports prepared and submitted to Top Management b) Quarter 1, 2 and 3 Inventory Management Reports prepared for Top Management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	33,111.188
221011 Printing, Stationery, Photocopying and Binding	17,250.000
221016 Systems Recurrent costs	22,500.000
Total For Budget Output	72,861.188
Wage Recurrent	0.000
Non Wage Recurrent	72,861.188
Arrears	0.000
AIA	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) 115 Counselling and Guidance sessions conducted c) 75 staff trained in HIV/AIDS care and services d) 1,508 Patients active on ART e) 274 PEP & PREP service clients
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,868.500
221003 Staff Training	11,837.695

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

Item	Spent
221010 Special Meals and Drinks	30,130.000
224001 Medical Supplies and Services	59,326.750
227001 Travel inland	14,980.000
Total For Budget Output	131,142.945
Wage Recurrent	0.000
Non Wage Recurrent	131,142.945
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 the Plumbing system continued b) 5% Reduction in utility bills c) Green spaces maintained d) 9 Community sensitization campaigns conducted e) 40 Waste handlers trained f) 30 Members of staff trained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	13,760.000
223001 Property Management Expenses	134,330.444
Total For Budget Output	148,090.444
Wage Recurrent	0.000
Non Wage Recurrent	148,090.444
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

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

a) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared	a) Quarter 1,2. and 3 Board and Top Management report prepared b) Quarter 1,2 and 3 Facilities Maintenance and Management Report prepared for Top Management c) Quarter 1, 2 and 3 Equipment Maintenance and Management Report prepared for Top Management d) Quarter 1, 2 and 3 Procurement Plans and Report prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,107.757
221001 Advertising and Public Relations	36,262.994
221002 Workshops, Meetings and Seminars	44,994.175
221007 Books, Periodicals & Newspapers	3,880.000
221016 Systems Recurrent costs	30,711.752
221017 Membership dues and Subscription fees.	29,836.563
223001 Property Management Expenses	63,630.002
223005 Electricity	208,350.000
223006 Water	41,659.462
227001 Travel inland	3,748.067
227004 Fuel, Lubricants and Oils	74,968.750
228002 Maintenance-Transport Equipment	5,522.300
228003 Maintenance-Machinery & Equipment Other than Transport	242,662.315
352882 Utility Arrears Budgeting	3,746.000
352899 Other Domestic Arrears Budgeting	6,243.658
Total For Budget Output	878,323.795
Wage Recurrent	0.000
Non Wage Recurrent	868,334.137
Arrears	9,989.658
AIA	0.000

Budget Output:320169 Nursing Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level

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

a) 100,000 patients attended to (inpatients and outpatients)	a) 139,878 patients attended to (inpatients and outpatients)
b) 4 Quarterly Infection Control Reports prepared for Top Management	b) Quarter 1,2, and 3 Infection Control Report prepared for Top Management
c) 4 Quarterly Health promotion Reports prepared for Top Management	c) Quarter 1, 2 and 3 Health Promotion Report prepared for Top Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
212102 Medical expenses (Employees)	3,830.000
221009 Welfare and Entertainment	67,500.000
221010 Special Meals and Drinks	58,000.000
221011 Printing, Stationery, Photocopying and Binding	7,497.341
223001 Property Management Expenses	51,325.120
224004 Beddings, Clothing, Footwear and related Services	4,925.000
Total For Budget Output	202,077.461
Wage Recurrent	0.000
Non Wage Recurrent	202,077.461
Arrears	0.000
AIA	0.000

Budget Output:320170 Pharmacy

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

a) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS	a) Quarter 1,2,and 3 Medicines Procurement Plan prepared and submitted to NMS
b) 4 Quarterly Inventory reports prepared for Top Management	b) Quarter 1,2 and 3 inventory report prepared for Top Management
c) 4 Quarterly Stock-take reports prepared	c) Quarter 1, 2 and 3 stock-take report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,976.355

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		19,468.950	
221009 Welfare and Entertainment		16,500.000	
221011 Printing, Stationery, Photocopying and Binding		7,500.000	
222001 Information and Communication Technology Services.		13,500.000	
Total For Budget Output		59,945.305	
Wage Recurrent		0.000	
Non Wage Recurrent		59,945.305	
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 the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
30,000 Surgeries done		23,562 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)		37,460.925	
221009 Welfare and Entertainment		7,478.000	
Total For Budget Output		44,938.925	
Wage Recurrent		0.000	
Non Wage Recurrent		44,938.925	
Arrears		0.000	
AIA		0.000	
Total For Department		12,468,310.973	
Wage Recurrent		9,959,960.127	
Non Wage Recurrent		2,498,361.188	
Arrears		9,989.658	
AIA		0.000	
Development Projects			

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves	a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves		
a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs	a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheel Chairs		
a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps	a) 1 Delivery bed for the disabled Mothers b) 6 Baby cots c) 2 Fluid Warmers d) 3 Patient Transport Trolley Adjustable d) 2 Syringe Pumps		
a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server	a) 1 Intercom system b) Desktop computers c) Laptops d) ICT Server		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		149,055.443	
312233 Medical, Laboratory and Research & appliances - Acquisition		103,800.000	
312235 Furniture and Fittings - Acquisition		149,946.998	
Total For Budget Output		402,802.441	
GoU Development		402,802.441	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		402,802.441	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GoU Development	402,802.441
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		15,721,936.660
	Wage Recurrent	9,959,960.127
	Non Wage Recurrent	5,349,184.434
	GoU Development	402,802.441
	External Financing	0.000
	Arrears	9,989.658
	<i>AIA</i>	0.000

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Budget Output:320022 Immunisation Services		
PIAP Output: 1203011409 Target population fully immunized		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 30,000 child Immunizations b) 1,000 Human Papilloma Virus (HPV) Immunizations c) 10,000 Tetanus immunizations d) 8 Community outreaches conducted	a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted	a) 7,500 child Immunizations b) 250 Human Papillomavirus (HPV) Immunizations c) 2,250 Tetanus immunizations d) 2 Community outreaches conducted
Department:002 Diagnostic Services		
Budget Output:320024 Laboratory services		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 100,000 Laboratory tests done b) 4,000 units of blood collected c) 4,000 units of blood transfused d) Hospital Laboratory accredited	a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited	a) 25,000 Laboratory tests done b) 1,000 units of blood collected c) 1,000 units of blood transfused d) Hospital Laboratory accredited
Budget Output:320172 Radiology		
PIAP Output: 1203010513 Laboratory quality management system in place		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 200 CT scans done b) 1,000 X-ray images done c) 10,000 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done	a) 50 CT scans done b) 250 X-ray images done c) 2,250 Ultrasound scans done
Department:003 Obstetrics and Gynaecological Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320023 Inpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
a) 8,000 Admissions to NICU b) 2,500 Paediatric Admissions c) 4,000 GYN emergency admissions d) 22,000 Deliveries including 10,000 C-Sections e) 60,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions	a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions	
Budget Output:320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) Medicine and Medical supplies provided on time b) Stock and Storage Management Reports prepared and submitted to Top Management c) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management	a) EMHS provided on time b) Quarterly Stock and Storage Management Report prepared and submitted to Top Management c) Quarterly EMHS Procurement Plans and Report prepared and submitted to Top Management	
Budget Output:320033 Outpatient Services			
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
a) 80,000 Outpatients seen b) 30,000 ANC Mothers attended to c) 7,000 Family Planning Clients attended to	a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to	a) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to	
Budget Output:320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen d) 40,000 Specialized clinic attendances	a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances	a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen d) 10,000 Specialized clinic attendances	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 4 Quarterly Budget Performance Reports prepared b) 4 Quarterly Monitoring and Evaluation Reports prepared c) Budget Framework Paper prepared d) Ministerial Policy Statement prepared e) Budget Estimates prepared	a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared c) Budget Estimates prepared	a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared c) Budget Estimates prepared
a) Hospital's Strategic plan FY25/26-FY29/30 prepared b) Pre-Feasibility Study for the Hospital Expansion Project prepared	NA	
Budget Output:000008 Records Management		
PIAP Output: 1203010502 Comprehensive Electronic Medical Record System scaled up		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Quarterly Hospital Performance Reports for Top Management b) Quarterly Inventory Management Reports for Top Management c) Annual Hospital Performance Report for Top Management	a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Quarterly Hospital Performance Reports prepared and submitted to Top Management b) Quarterly Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services d) 1,000 Patients active on ART e) 200 PEP & PREP service clients	a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients	a) 100% of individuals Tested for HIV Positive linked to care b) 10 Counselling and Guidance sessions conducted c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 40 Waste handlers trained f) 20 Members of staff trained	a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 2 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained	a) Phased overhaul of Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 2 Community sensitization campaigns conducted e) 10 Waste handlers trained f) 5 Members of staff trained
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 4 Board and Top Management reports prepared b) 4 Facilities Maintenance and Management Reports prepared for Top Management c) 4 Equipment Maintenance and Management Reports prepared for Top Management d) 4 Procurement Plans and Reports prepared	a) Quarterly Board and Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared	a) Quarterly Board and Top Management report prepared b) Quarterly Facilities Maintenance and Management Report prepared for Top Management c) Quarterly Equipment Maintenance and Management Report prepared for Top Management d) Quarterly Procurement Plans and Report prepared
Budget Output:320169 Nursing Services		
PIAP Output: 1203010529 Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 100,000 patients attended to (inpatients and outpatients) b) 4 Quarterly Infection Control Reports prepared for Top Management c) 4 Quarterly Health promotion Reports prepared for Top Management	a) 25,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management	a) 25,000 patients attended to (inpatients and outpatients) b) Quarterly Infection Control Report prepared for Top Management c) Quarterly Health promotion Report prepared for Top Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142162	Sale of Medical Services-From Government Units	0.500	473,293,500.254
Total		0.500	473,293,500.254

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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 Q3	0.250
Performance as of End of Q3	a) 26 disadvantaged persons assessing hospital services b) 15 Community outreaches c) 15 wheelchairs procured d)2 Delivery bed for PWDs procured e) 30 staff trained
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To prevent the transmission of HIV/AIDS
Issue of Concern:	Access to HIV care services among staff and patients
Planned Interventions:	a) Staff training to handle HIV/AIDS patients b) Integrating PMTCT services into existing maternal and child health structures c) Creating awareness d) Creation of adequate space and privacy for HIV and PMTCT care services e) Providing PEP & PREP service
Budget Allocation (Billion):	0.200
Performance Indicators:	a) 100% of individuals Tested for HIV Positive linked to care b) 40 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services
Actual Expenditure By End Q3	0.150
Performance as of End of Q3	a) 100% of individuals Tested for HIV Positive linked to care b) 30 Counselling and Guidance sessions conducted c) 20 staff trained in HIV/AIDS care and services d) 1,554 Patients active on ART e) 76 PEP & PREP service clients

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Reasons for Variations

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
Budget Allocation (Billion):	0.200
Performance Indicators:	a) The plumbing system overhauled b) 5% Reduction in utility bills c) Green spaces maintained d) 10 villages sensitized e) 100 Waste handlers trained f) 20 Members of staff trained
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	a) The plumbing system overhauled b) 5% Reduction in utility bills c) Green spaces maintained d) 15 villages sensitized e) 100 Waste handlers trained f) 30 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:	a) Install hand washing facilities at all entry points in the hospital. b) Deploy thermometer guns at all entry points. c) Install hand sanitizing facilities in all inpatient and outpatient wards d) Enforce SoPs e) Strength Infection Control practices
Budget Allocation (Billion):	0.200
Performance Indicators:	a) 10 Hand washing facilities established b) 40 thermometer guns deployed c) 40 hand sanitizing facilities installed d) 40 staff trained
Actual Expenditure By End Q3	0.150

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Performance as of End of Q3	a) 15 Hand washing facilities established b) 50 thermometer guns deployed c) 50 hand sanitizing facilities installed d) 50 staff trained
Reasons for Variations	No Variation