

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.045	15.045	13.602	100.0 %	90.0 %	90.4 %
	Non-Wage	7.778	7.778	7.778	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		23.632	23.632	22.190	100.0 %	93.9 %	93.9 %
Total GoU+Ext Fin (MTEF)		23.632	23.632	22.190	100.0 %	93.9 %	93.9 %
Arrears		0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total Budget		23.642	23.642	22.200	100.0 %	93.9 %	93.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		23.642	23.642	22.200	100.0 %	93.9 %	93.9 %
Total Vote Budget Excluding Arrears		23.632	23.632	22.190	100.0 %	93.9 %	93.9 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9%
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9%
Total for the Vote	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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 4
% 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 4
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 4
Percentage of targeted laboratories accredited	Percentage	100%	100%
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 4
% of the costed RMNCAH Sharpened Plan funded	Percentage	90%	90%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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: 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 4
% 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 4
% 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 4
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%
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 4
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
Number of audits conducted	Number	4	4

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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 4
Number of technical support supervisions conducted	Number	8	8
Number of quarterly Audit reports submitted	Number	4	4
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 4
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 4
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	4
Number of Support supervision visits conducted	Number	8	8
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 4
% of hospitals and HC IVs with a functional EMRS	Percentage	75%	75%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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: 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 4
% 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 4
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 4
Service availability and readiness index (%)	Percentage	100%	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	65%	65%
Number of Performance Reviews conducted	Number	4	4
Number of Support supervision visits conducted	Number	8	8
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 4
%age of health facilities providing UMNHCP	Percentage	75%	75%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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: 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 4
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 4
No. of RRHs with functional ICUs & HDUs	Number	1	1
Project:1575 Retooling of Kawempe National Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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%

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Performance highlights for the Quarter

INPATIENT SERVICES

The Hospital attended to:

- a) 1,966 Admissions to NICU
- b) 1,268 Paediatric Admissions
- c) 1,373 GYN emergency admissions
- d) 5,695 Deliveries, including 2,551 C-sections
- e) 16,591 Inpatient Admissions

OUTPATIENT SERVICES

The Hospital attended to:

- a) 30,180 Outpatients seen
- b) 7,825 ANC Mothers attended to
- c) 1,724 Family Planning Clients attended to
- d) 821 Physiotherapy patients seen
- e) 1,395 Occupational therapy patients seen
- f) 10,321 Nutrition clinic attendance
- g) 7,226 child immunisations done
- h) 2,671 Tetanus immunisations done

DIAGNOSTIC SERVICES

The Hospital attended to:

- a) 141,647 Laboratory tests done
- b) 2,675 units of blood transfused
- c) 322 X-ray images done
- d) 4,080 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES

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

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 the 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.

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %
000001 Audit and Risk Management	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	16.045	16.045	16.045	14.602	100.0 %	91.0 %	91.0 %
000006 Planning and Budgeting services	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
000008 Records Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	1.236	1.236	1.236	1.236	100.0 %	100.0 %	100.0 %
320022 Immunisation Services	0.639	0.639	0.639	0.639	100.0 %	100.0 %	100.0 %
320023 Inpatient Services	1.247	1.247	1.247	1.247	100.0 %	100.0 %	100.0 %
320024 Laboratory services	0.540	0.540	0.540	0.540	100.0 %	100.0 %	100.0 %
320027 Medical and Health Supplies	0.337	0.337	0.337	0.337	100.0 %	100.0 %	100.0 %
320033 Outpatient Services	0.616	0.616	0.616	0.616	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
320169 Nursing Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320170 Pharmacy	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
320171 Anaesthesia	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320172 Radiology	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Total for the Vote	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.045	15.045	15.045	13.602	100.0 %	90.4 %	90.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.538	0.538	0.538	0.538	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.192	0.192	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
223005 Electricity	0.722	0.722	0.722	0.722	100.0 %	100.0 %	100.0 %
223006 Water	0.366	0.366	0.366	0.366	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.021	0.021	0.021	0.021	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.391	0.391	0.391	0.391	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.056	0.056	0.056	0.056	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.452	0.452	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.327	0.327	0.327	0.327	100.0 %	100.0 %	100.0 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.118	0.118	0.118	0.118	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.859	0.859	0.859	0.859	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.025	100.0 %	99.9 %	99.9 %
273104 Pension	0.117	0.117	0.117	0.117	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.510	0.510	100.0 %	100.0 %	100.0 %
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	23.642	22.200	100.0 %	93.9 %	93.9 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	23.642	23.642	23.642	22.200	100.00 %	93.90 %	93.90 %
Sub SubProgramme:01 Regional Referral Hospital Services	23.642	23.642	23.642	22.200	100.00 %	93.90 %	93.9 %
<i>Departments</i>							
001 Paediatric Services	0.639	0.639	0.639	0.639	99.9 %	99.9 %	100.0 %
002 Diagnostic Services	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
003 Obstetrics and Gynaecological Services	2.502	2.502	2.502	2.502	100.0 %	100.0 %	100.0 %
004 Support Services	18.751	18.751	18.751	17.309	100.0 %	92.3 %	92.3 %
<i>Development Projects</i>							
1575 Retooling of Kawempe National Referral Hospital	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
Total for the Vote	23.642	23.642	23.642	22.200	100.0 %	93.9 %	93.9 %

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 7,226 child immunisations done b) 262 Human Papillomavirus (HPV) Immunisations done c) 2,671 Tetanus immunisations done 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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,947.502
221008 Information and Communication Technology Supplies.			9,500.718
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000
221012 Small Office Equipment			1,583.536
222001 Information and Communication Technology Services.			19,553.151
223004 Guard and Security services			18,499.999
223005 Electricity			25,000.000
223006 Water			7,500.000
224001 Medical Supplies and Services			8,231.346
227004 Fuel, Lubricants and Oils			11,500.000
228001 Maintenance-Buildings and Structures			33,499.090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			43,300.000
Total For Budget Output			188,615.342
Wage Recurrent			0.000
Non Wage Recurrent			188,615.342
Arrears			0.000
AIA			0.000
Total For Department			188,615.342

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	188,615.342
	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) 141,647 Laboratory tests done b) 2,745 units of blood collected c) 2,675 units of blood transfused d) Hospital Laboratory accredited	a) Availability of laboratory reagents b)Improved maintenance of laboratory machinery and equipment, reducing breakdown. c)High patient numbers requiring laboratory services

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	8,404.800
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	11,756.838
223005 Electricity	4,250.000
227001 Travel inland	3,582.114
227004 Fuel, Lubricants and Oils	12,500.000
228001 Maintenance-Buildings and Structures	32,652.650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,703.100
Total For Budget Output	160,599.502
Wage Recurrent	0.000
Non Wage Recurrent	160,599.502
Arrears	0.000
AIA	0.000

Budget Output:320172 Radiology

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 69 CT scans done b) 322 X-ray images done c) 4,080 Ultrasound scans done	a) Availability of radiology reagents b) Improved maintenance of imaging equipment, reducing breakdowns. c) High patient numbers requiring imaging services d) Improved TAT on images
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		8,430.000
222001 Information and Communication Technology Services.		8,500.000
223001 Property Management Expenses		5,972.000
223005 Electricity		3,750.000
224001 Medical Supplies and Services		37,750.000
227001 Travel inland		4,400.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,907.069
	Total For Budget Output	111,209.069
	Wage Recurrent	0.000
	Non Wage Recurrent	111,209.069
	Arrears	0.000
	AIA	0.000
	Total For Department	271,808.571
	Wage Recurrent	0.000
	Non Wage Recurrent	271,808.571
	Arrears	0.000
	AIA	0.000
Department:003 Obstetrics and Gynaecological Services		
Budget Output:320023 Inpatient Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010301 RMNCAH Sharpened Plan funded			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
a) 2,000 Admissions to NICU b) 625 Paediatric Admissions c) 1,000 GYN emergency admissions d) 5,500 Deliveries including 2,500 C-Sections e) 15,000 Inpatient Admissions		a) 1,966 Admissions to NICU b) 1,268 Paediatric Admissions c) 1,373 GYN emergency admissions d) 5,695 Deliveries, including 2,551 C-sections e) 16,591 Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) Prevailing inflation increasing the cost of private services d) Increased number of referrals within and outside the GKMA e) Improved community outreach and Support supervision.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
212102 Medical expenses (Employees)			3,206.000
221008 Information and Communication Technology Supplies.			1,250.000
221010 Special Meals and Drinks			74,600.000
223001 Property Management Expenses			30,214.001
223004 Guard and Security services			71,338.000
223005 Electricity			17,900.000
223006 Water			35,000.000
224010 Protective Gear			10,762.750
225101 Consultancy Services			85,167.000
227004 Fuel, Lubricants and Oils			26,000.000
228001 Maintenance-Buildings and Structures			7,499.822
228002 Maintenance-Transport Equipment			8,920.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			30,684.999
Total For Budget Output			402,543.372
Wage Recurrent			0.000
Non Wage Recurrent			402,543.372
Arrears			0.000
AIA			0.000
Budget Output:320027 Medical and Health Supplies			

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) 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 was provided on time b) Quarter Four Stock and Storage Management Report prepared and submitted to Top Management c) Quarter Four 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
222001 Information and Communication Technology Services.		15,000.000
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		6,000.000
228002 Maintenance-Transport Equipment		13,419.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,549.999
228004 Maintenance-Other Fixed Assets		4,778.550
	Total For Budget Output	98,709.399
	Wage Recurrent	0.000
	Non Wage Recurrent	98,709.399
	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) 30,180 Outpatients seen b) 7,825 ANC Mothers attended to c) 1,724 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

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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
221009 Welfare and Entertainment		2,599.707
221010 Special Meals and Drinks		33,687.700
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		13,000.000
223004 Guard and Security services		27,449.801
223005 Electricity		28,400.000
223006 Water		22,218.749
224001 Medical Supplies and Services		15,327.000
227001 Travel inland		2,600.000
227004 Fuel, Lubricants and Oils		13,031.250
228002 Maintenance-Transport Equipment		9,521.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,939.101
228004 Maintenance-Other Fixed Assets		2,389.321
Total For Budget Output		187,164.229
Wage Recurrent		0.000
Non Wage Recurrent		187,164.229
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) 821 Physiotherapy patients seen b) 1,395 Occupational therapy patients seen c) 24,514 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) 10,321 Nutrition clinic attendance b) 5,241 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) Improved service delivery by the Hospital b) High patient volumes
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,500.000
221012 Small Office Equipment		2,569.157
222001 Information and Communication Technology Services.		5,062.700
223001 Property Management Expenses		10,493.001

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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
223005 Electricity		23,250.000
223006 Water		12,500.001
224004 Beddings, Clothing, Footwear and related Services		3,125.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		8,200.900
	Total For Budget Output	81,700.759
	Wage Recurrent	0.000
	Non Wage Recurrent	81,700.759
	Arrears	0.000
	AIA	0.000
	Total For Department	770,117.759
	Wage Recurrent	0.000
	Non Wage Recurrent	770,117.759
	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 b) Annual Internal Audit Report prepared and submitted to the IAG	a) Quarter Four Internal Audit Reports prepared and submitted to the IAG b) Annual Internal Audit Report prepared and submitted to the IAG	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,445.500
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221016 Systems Recurrent costs		20,007.500
	Total For Budget Output	30,953.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,953.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 Q4 prepared and payments made by the 28th of every month b) Q 4 Staff Training Plans and Reports prepared and submitted	No Variation	
c) Q 4 Performance Management Reports prepared	a) Q 4 Performance Management Reports prepared	No Variation	
d) Q 4 Staff Performance Management Reports prepared	a) Q 4 Staff Performance Management Reports prepared	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,642,283.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			33,445.129
211107 Boards, Committees and Council Allowances			69,999.000
212102 Medical expenses (Employees)			22,723.908
212103 Incapacity benefits (Employees)			10,000.000
221003 Staff Training			58,946.600
221009 Welfare and Entertainment			5,000.000
221016 Systems Recurrent costs			40,000.000
273104 Pension			42,586.153
273105 Gratuity			126,502.032
Total For Budget Output			4,051,486.388
Wage Recurrent			3,642,283.566
Non Wage Recurrent			409,202.822
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) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared e) Budget Estimates prepared	a) Quarterly Budget Performance Reports prepared b) Quarterly Monitoring and Evaluation Reports prepared c) 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			26,517.000
225101 Consultancy Services			67,812.500
Total For Budget Output			119,079.500

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	119,079.500
	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 c) Annual Hospital Performance Report prepared and submitted to Top Management	a) Quarter Four Hospital Performance Reports prepared and submitted to Top Management b) Quarter Four Inventory Management Reports prepared for Top Management c) Annual Hospital Performance Report prepared and submitted to Top Management	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	13,888.813
221011 Printing, Stationery, Photocopying and Binding	5,750.000
221016 Systems Recurrent costs	7,500.000
Total For Budget Output	27,138.813
Wage Recurrent	0.000
Non Wage Recurrent	27,138.813
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) 63 Counselling and Guidance sessions conducted c) 25 staff trained in HIV/AIDS care and services d) 85 Patients active on ART e) 50 PEP & PREP service clients	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,131.500
221003 Staff Training	8,162.305
221010 Special Meals and Drinks	29,870.000
224001 Medical Supplies and Services	20,673.250

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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
227001 Travel inland		5,020.000
	Total For Budget Output	68,857.055
	Wage Recurrent	0.000
	Non Wage Recurrent	68,857.055
	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) 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 the Plumbing system initiated b) 5% Reduction in utility bills c) Green spaces maintained d) 3 Community sensitisation campaigns conducted e) 10 Waste handlers trained f) 20 Members of staff trained	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		6,233.524
223001 Property Management Expenses		45,669.561
	Total For Budget Output	51,903.085
	Wage Recurrent	0.000
	Non Wage Recurrent	51,903.085
	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 4 Board and Top Management report prepared b) Quarter 4 Facilities Maintenance and Management Report prepared for Top Management c) Quarter 4 Equipment Maintenance and Management Report prepared for Top Management d) Quarter 4 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)		27,892.243
221001 Advertising and Public Relations		23,737.007

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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
221002 Workshops, Meetings and Seminars		15,005.825
221007 Books, Periodicals & Newspapers		4,120.000
221014 Bank Charges and other Bank related costs		188.161
221016 Systems Recurrent costs		10,288.248
221017 Membership dues and Subscription fees.		30,163.436
223001 Property Management Expenses		35,390.000
223005 Electricity		69,450.000
223006 Water		15,465.538
227001 Travel inland		1,280.019
227004 Fuel, Lubricants and Oils		25,031.250
228002 Maintenance-Transport Equipment		4,477.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		95,337.688
	Total For Budget Output	357,826.815
	Wage Recurrent	0.000
	Non Wage Recurrent	357,826.815
	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)46,771 patients attended to (inpatients and outpatients) b) Quarter 4 Infection Control Report prepared for Top Management c) Quarter 4 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)		3,000.000
212102 Medical expenses (Employees)		16,170.000
221009 Welfare and Entertainment		22,500.000
221010 Special Meals and Drinks		21,999.999
221011 Printing, Stationery, Photocopying and Binding		2,502.650
223001 Property Management Expenses		26,674.879
224004 Beddings, Clothing, Footwear and related Services		5,075.000
	Total For Budget Output	97,922.528
	Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,922.528
	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 4 Medicines Procurement Plan prepared and submitted to NMS b) Quarter 4 Inventory report prepared for Top Management c) Quarter 4 Stock-take report prepared	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)		1,023.645
221008 Information and Communication Technology Supplies.		6,531.050
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	20,054.695
	Wage Recurrent	0.000
	Non Wage Recurrent	20,054.695
	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	8,533 Surgeries done	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)		12,539.075
221009 Welfare and Entertainment		2,522.000
	Total For Budget Output	15,061.075
	Wage Recurrent	0.000
	Non Wage Recurrent	15,061.075
	Arrears	0.000
	AIA	0.000
	Total For Department	4,840,282.954
	Wage Recurrent	3,642,283.566

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,197,999.388
	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:

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		944.544
312233 Medical, Laboratory and Research & appliances - Acquisition		406,200.000
	Total For Budget Output	407,144.544
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	407,144.544
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,477,969.170
	Wage Recurrent	3,642,283.566
	Non Wage Recurrent	2,428,541.060
	GoU Development	407,144.544
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	a) 30,531 child immunisations done	
b) 1,000 Human Papilloma Virus (HPV) Immunizations	b) 1,055 Human Papillomavirus (HPV) Immunisations done	
c) 10,000 Tetanus immunizations	c) 10,040 Tetanus immunisations	
d) 8 Community outreaches conducted	d) 8 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)	20,000.000	
221008 Information and Communication Technology Supplies.	37,999.999	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	14,000.000	
221012 Small Office Equipment	5,992.536	
222001 Information and Communication Technology Services.	78,000.001	
223004 Guard and Security services	39,999.999	
223005 Electricity	100,000.000	
223006 Water	30,000.000	
224001 Medical Supplies and Services	30,000.000	
227004 Fuel, Lubricants and Oils	46,000.000	
228001 Maintenance-Buildings and Structures	133,477.497	
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000	
Equipment	Total For Budget Output	639,470.032
	Wage Recurrent	0.000
	Non Wage Recurrent	639,470.032
	Arrears	0.000
	AIA	0.000
	Total For Department	639,470.032
	Wage Recurrent	0.000
	Non Wage Recurrent	639,470.032

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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	a) 556,488 Laboratory tests done
b) 4,000 units of blood collected	b) 11,413 units of blood collected
c) 4,000 units of blood transfused	c) 12,103 units of blood transfused
d) Hospital Laboratory accredited	d) Hospital Laboratory accredited

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.	33,000.000
221009 Welfare and Entertainment	52,000.000
221011 Printing, Stationery, Photocopying and Binding	76,999.997
222001 Information and Communication Technology Services.	14,000.000
223001 Property Management Expenses	32,028.087
223005 Electricity	17,000.000
227001 Travel inland	13,971.914
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	130,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	121,000.000
Total For Budget Output	539,999.998
Wage Recurrent	0.000
Non Wage Recurrent	539,999.998
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	a) 238 CT scans done
b) 1,000 X-ray images done	b) 1,153 X-ray images done
c) 10,000 Ultrasound scans done	c) 14,945 Ultrasound scans done

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.	24,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		17,000.000
223001 Property Management Expenses		22,000.000
223005 Electricity		15,000.000
224001 Medical Supplies and Services		151,000.000
227001 Travel inland		10,990.000
227004 Fuel, Lubricants and Oils		40,000.000
228001 Maintenance-Buildings and Structures		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		110,000.000
	Total For Budget Output	399,990.000
	Wage Recurrent	0.000
	Non Wage Recurrent	399,990.000
	Arrears	0.000
	AIA	0.000
	Total For Department	939,989.998
	Wage Recurrent	0.000
	Non Wage Recurrent	939,989.998
	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) 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) 8,072 Admissions to NICU b) 4,365 Paediatric Admissions c) 5,869 GYN emergency admissions d) 23,210 Deliveries, including 10,537 C-sections e) 63,890 Inpatient Admissions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		5,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221010 Special Meals and Drinks		280,000.000
223001 Property Management Expenses		120,428.002
223004 Guard and Security services		140,000.000
223005 Electricity		71,600.000
223006 Water		140,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224010 Protective Gear		21,017.000
225101 Consultancy Services		179,990.500
227004 Fuel, Lubricants and Oils		104,000.000
228001 Maintenance-Buildings and Structures		29,999.822
228002 Maintenance-Transport Equipment		29,995.736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		119,999.999
	Total For Budget Output	1,247,031.059
	Wage Recurrent	0.000
	Non Wage Recurrent	1,247,031.059
	Arrears	0.000
	AIA	0.000
Budget Output:320027 Medical and Health Supplies		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
a) Medicine and Medical supplies provided on time	a) Medicine and Medical supplies provided on time	
b) Stock and Storage Management Reports prepared and submitted to Top Management	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	c) Medicine and Medical supplies 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.		12,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		30,000.000
223001 Property Management Expenses		30,000.000
223005 Electricity		34,000.000
224001 Medical Supplies and Services		109,847.000
227004 Fuel, Lubricants and Oils		12,000.000
228001 Maintenance-Buildings and Structures		24,000.000
228002 Maintenance-Transport Equipment		30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000.000
228004 Maintenance-Other Fixed Assets		14,908.000
	Total For Budget Output	336,755.000
	Wage Recurrent	0.000
	Non Wage Recurrent	336,755.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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		a) 122,759 Outpatients seen	
b) 30,000 ANC Mothers attended to		b) 31,230 ANC Mothers attended to	
c) 7,000 Family Planning Clients attended to		c) 8,227 Family Planning Clients attended to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			9,399.707
221010 Special Meals and Drinks			118,120.000
221011 Printing, Stationery, Photocopying and Binding			8,000.000
222001 Information and Communication Technology Services.			8,000.000
223001 Property Management Expenses			52,000.000
223004 Guard and Security services			59,949.800
223005 Electricity			113,600.000
223006 Water			88,874.999
224001 Medical Supplies and Services			30,400.000
227001 Travel inland			6,000.000
227004 Fuel, Lubricants and Oils			52,125.000
228002 Maintenance-Transport Equipment			20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			40,000.001
Equipment			
228004 Maintenance-Other Fixed Assets			9,649.321
Total For Budget Output			616,118.828
Wage Recurrent			0.000
Non Wage Recurrent			616,118.828
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		a) 2,938 Physiotherapy patients seen	
b) 2,500 Occupational therapy patients seen		b) 4,046 Occupational therapy patients seen	
d) 40,000 Specialized clinic attendances		c) 98,057 Specialised clinic attendances	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 34,976 Nutrition clinic attendance b) 22,927 Intermittent preventive treatment in pregnancy (IPTp) attendances	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
221012 Small Office Equipment		10,000.000	
222001 Information and Communication Technology Services.		20,000.000	
223001 Property Management Expenses		37,000.000	
223005 Electricity		93,000.000	
223006 Water		50,000.001	
224004 Beddings, Clothing, Footwear and related Services		6,000.000	
227004 Fuel, Lubricants and Oils		48,000.000	
228002 Maintenance-Transport Equipment		28,000.000	
Total For Budget Output		302,000.001	
Wage Recurrent		0.000	
Non Wage Recurrent		302,000.001	
Arrears		0.000	
AIA		0.000	
Total For Department		2,501,904.888	
Wage Recurrent		0.000	
Non Wage Recurrent		2,501,904.888	
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) Annual Internal Audit Report prepared and submitted to the IAG b) 4 Quarterly Internal Audit Reports prepared and submitted to the IAG		a) Annual 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	
Item		Spent	
221008 Information and Communication Technology Supplies.		10,000.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		30,000.000	
221016 Systems Recurrent costs		80,000.000	
Total For Budget Output		120,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		120,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the 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) 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		b) Staff Training Plans and Reports prepared and submitted	
c) Recruitment Plan prepared and submitted to MoPS		a) Recruitment Plan prepared and submitted to MoPS	
d) Performance Management Reports prepared		b) Performance Management Reports prepared	
e) Staff Performance Management Reports prepared		a) Staff Performance Management Reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		13,602,243.693	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		132,026.944	
211107 Boards, Committees and Council Allowances		160,000.000	
212102 Medical expenses (Employees)		45,000.000	
212103 Incapacity benefits (Employees)		40,000.000	
221003 Staff Training		200,000.000	
221009 Welfare and Entertainment		20,000.000	
221016 Systems Recurrent costs		160,000.000	
273104 Pension		116,677.629	
273105 Gratuity		126,502.032	
Total For Budget Output		14,602,450.298	
Wage Recurrent		13,602,243.693	
Non Wage Recurrent		1,000,206.605	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
a) 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) 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) 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		99,000.000	
224011 Research Expenses		100,000.000	
225101 Consultancy Services		210,999.500	
Total For Budget Output		409,999.500	
Wage Recurrent		0.000	
Non Wage Recurrent		409,999.500	
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 for Top Management b) Quarterly Inventory Management Reports for Top Management c) Annual Hospital Performance Report for Top Management	a) 4 Quarterly Hospital Performance Reports for Top Management prepared b) 4 Quarterly Inventory Management Reports for Top Management prepared c) Annual Hospital Performance Report for Top Management prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		47,000.001	
221011 Printing, Stationery, Photocopying and Binding		23,000.000	
221016 Systems Recurrent costs		30,000.000	
Total For Budget Output		100,000.001	
Wage Recurrent		0.000	
Non Wage Recurrent		100,000.001	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 178 Counselling and Guidance sessions c) 100 staff trained in HIV/AIDS care and services d) 1,683 Patients active on ART e) 359 PEP & PREP service clients	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000	
221003 Staff Training		20,000.000	
221010 Special Meals and Drinks		60,000.000	
224001 Medical Supplies and Services		80,000.000	
227001 Travel inland		20,000.000	
Total For Budget Output		200,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		200,000.000	
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) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 12 villages sensitised through Community sensitisation campaigns e) 40 Waste handlers trained f) 50 Members of staff trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221003 Staff Training		19,993.524	
223001 Property Management Expenses		180,000.005	
Total For Budget Output		199,993.529	
Wage Recurrent		0.000	
Non Wage Recurrent		199,993.529	
Arrears		0.000	
AIA		0.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	a) 4 Board and Top Management reports prepared	
b) 4 Facilities Maintenance and Management Reports prepared for Top Management	b) 4 Facilities Maintenance and Management Reports prepared for Top Management	
c) 4 Equipment 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	d) 4 Procurement Plans and Reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000.000	
221001 Advertising and Public Relations	60,000.001	
221002 Workshops, Meetings and Seminars	60,000.000	
221007 Books, Periodicals & Newspapers	8,000.000	
221014 Bank Charges and other Bank related costs	188.161	
221016 Systems Recurrent costs	41,000.000	
221017 Membership dues and Subscription fees.	59,999.999	
223001 Property Management Expenses	99,020.002	
223005 Electricity	277,800.000	
223006 Water	57,125.000	
227001 Travel inland	5,028.086	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	9,999.700	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	338,000.003	
352882 Utility Arrears Budgeting	3,746.000	
352899 Other Domestic Arrears Budgeting	6,243.658	
Total For Budget Output		1,236,150.610
Wage Recurrent		0.000
Non Wage Recurrent		1,226,160.952
Arrears		9,989.658
AIA		0.000
Budget Output:320169 Nursing Services		

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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) 186,649 patients attended to (inpatients and outpatients)	
b) 4 Quarterly Infection Control Reports prepared for Top Management		b) 4 Quarterly Infection Control Reports prepared for Top Management	
c) 4 Quarterly Health promotion Reports prepared for Top Management		c) 4 Quarterly Health promotion Reports prepared for Top Management	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000	
212102 Medical expenses (Employees)		20,000.000	
221009 Welfare and Entertainment		90,000.000	
221010 Special Meals and Drinks		79,999.999	
221011 Printing, Stationery, Photocopying and Binding		9,999.991	
223001 Property Management Expenses		77,999.999	
224004 Beddings, Clothing, Footwear and related Services		10,000.000	
Total For Budget Output		299,999.989	
Wage Recurrent		0.000	
Non Wage Recurrent		299,999.989	
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) 4 Quarterly Medicines Procurement Plans prepared and submitted to NMS	
b) 4 Quarterly Inventory reports prepared for Top Management		b) 4 Quarterly Inventory reports prepared for Top Management	
c) 4 Quarterly Stock-take reports prepared		c) 4 Quarterly Stock-take reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000	
221008 Information and Communication Technology Supplies.		26,000.000	
221009 Welfare and Entertainment		22,000.000	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
222001 Information and Communication Technology Services.		18,000.000	
Total For Budget Output		80,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		80,000.000	

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	32,095 Surgeries done
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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)	50,000.000
221009 Welfare and Entertainment	10,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
AIA	0.000
Total For Department	17,308,593.927
Wage Recurrent	13,602,243.693
Non Wage Recurrent	3,696,360.576
Arrears	9,989.658
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 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

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1575 Retooling of Kawempe National Referral Hospital		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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		149,999.987
312233 Medical, Laboratory and Research & appliances - Acquisition		510,000.000
312235 Furniture and Fittings - Acquisition		149,946.998
Total For Budget Output		809,946.985
GoU Development		809,946.985
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		809,946.985
GoU Development		809,946.985
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		22,199,905.830
Wage Recurrent		13,602,243.693
Non Wage Recurrent		7,777,725.494
GoU Development		809,946.985
External Financing		0.000
Arrears		9,989.658
AIA		0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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 Q4
142162	Sale of Medical Services-From Government Units	0.500	619,419,789.000
Total		0.500	619,419,789.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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 Q4	0.3
Performance as of End of Q4	a) 42 disadvantaged persons assessed hospital services b) 20 Community outreaches conducted c) 15 wheelchairs procured d) 2 Delivery beds for PWDs procured e) 40 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 Q4	0.2
Performance as of End of Q4	a) 100% of individuals tested for HIV Positive linked to care b) 178 Counselling and Guidance sessions c) 100 staff trained in HIV/AIDS care and services d) 1,683 Patients active on ART e) 359 PEP & PREP service clients
Reasons for Variations	No Variation

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 4

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 Q4	0.2
Performance as of End of Q4	a) Plumbing system leakages repaired b) 5% Reduction in utility bills c) Green spaces maintained d) 12 villages sensitized through Community sensitization campaigns e) 40 Waste handlers trained f) 50 Members of staff trained
Reasons for Variations	No Variation

iv) Covid

Objective:	To prevent the spread of Covid-19 among staff and patients
Issue of Concern:	Potential outbreaks of Covid-19 among staff and patients
Planned Interventions:	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 Q4	0.2
Performance as of End of Q4	a) 20 Hand washing facilities established b) 60 thermometer guns deployed c) 60 hand sanitizing facilities installed d) 60 staff trained
Reasons for Variations	No Variation