VOTE: 418 Kawempe National Referral Hospital

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.081	15.081	7.540	0.000	50.0 %	0.0 %	0.0 %
	Non-Wage	11.173	11.173	5.587	0.000	50.0 %	0.0 %	0.0 %
Devt.	GoU	0.810	0.810	0.470	0.000	58.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**27.064**	**27.064**	**13.597**	**0.000**	**50.2 %**	**0.0 %**	**0.0 %**
	Total GoU+Ext Fin (MTEF)	**27.064**	**27.064**	**13.597**	**0.000**	**50.2 %**	**0.0 %**	**0.0 %**
	Arrears	0.483	0.483	0.268	0.000	60.0 %	0.0 %	0.0 %
	Total Budget	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**
	Total Vote Budget Excluding Arrears	**27.064**	**27.064**	**13.597**	**0.000**	**50.2 %**	**0.0 %**	**0.0 %**

VOTE: 418 Kawempe National Referral Hospital

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0%**
Vote Function:01 Regional Referral Hospital Services	27.547	27.547	13.865	0.000	50.3 %	0.0 %	0.0%
Total for the Vote	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**

VOTE: 418 Kawempe National Referral Hospital

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

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.300	Bn Shs	Department : 001 Paediatric Services
	Reason: NA	
Items		
0.052	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.050	UShs	223005 Electricity
		Reason:
0.037	UShs	221010 Special Meals and Drinks
		Reason:
0.034	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.024	UShs	222001 Information and Communication Technology Services.
		Reason:
0.390	Bn Shs	Department : 002 Diagnostic Services
	Reason: a) Ongoing renovation works, awaiting completion b) Internet Supplier Payment for December, awaiting for invoice	
Items		
0.135	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.100	UShs	223001 Property Management Expenses
		Reason:
0.045	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.040	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.026	UShs	222001 Information and Communication Technology Services.
		Reason: Internet Supplier Payment for December, awaiting for invoice
1.113	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
	Reason: Supplier Payment for December, awaiting for invoice	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Items

0.338	UShs	224001 Medical Supplies and Services
		Reason:
0.145	UShs	221010 Special Meals and Drinks
		Reason:
0.139	UShs	223006 Water
		Reason:
0.139	UShs	223005 Electricity
		Reason:
0.120	UShs	225101 Consultancy Services
		Reason:
3.784	Bn Shs	Department : 004 Support Services

Reason: a) Supplier Payment for September, awaiting for invoice
b) Ongoing Procurements
c) Awaiting subscriptions invoices
d) Ongoing works, awaiting completion

Items

0.754	UShs	228001 Maintenance-Buildings and Structures
		Reason: Ongoing renovation works, awaiting completion
0.590	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Ongoing works, awaiting completion
0.267	UShs	221016 Systems Recurrent costs
		Reason:
0.249	UShs	273105 Gratuity
		Reason:
0.205	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.470	Bn Shs	Project : 1903 Institutional Development of Kawempe National Referral Hospital

Reason: Ongoing Procurements, awaiting delivery of supplies

Items

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

0.170	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Ongoing Procurements, awaiting delivery of supplies
0.150	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Ongoing Procurements, awaiting delivery of supplies
0.150	UShs	312221 Light ICT hardware - Acquisition
		Reason: Ongoing Procurements, awaiting delivery of supplies

VOTE: 418 Kawempe National Referral Hospital

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Regional Referral Hospital Services			
Department:001 Paediatric Services			
Key Service Area: 320022 Immunisation Services			
PIAP Output: 12121301 Increase access to immunization against childhood diseases			
Programme Intervention: 121213 Increase access to immunization against childhood diseases			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of Children under one year fully immunized	Percentage	95%	96%
Department:002 Diagnostic Services			
Key Service Area: 320009 Diagnostic Services			
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened			
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Standards and guidelines reviewed / developed	Number	10	10
Average turn around time for routine tests	Text	30 minutes	27 minutes
Radiology and imaging units accredited (ISO 151892022)	Text	Yes	Yes
Department:003 Obstetrics and Gynaecological Services			
Key Service Area: 320023 Inpatient Services			
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased			
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	49

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:003 Obstetrics and Gynaecological Services

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	90%	92%

Key Service Area: 320033 Outpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	49

Key Service Area: 320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Adolescent and youth health campaigns conducted	Number	12	8

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in malnutrition screening and IMAM	Number	3	3

PIAP Output: 12317301 Disability health friendly services improved

Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Assistive Devices distributed	Text	20	10

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:004 Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of audit reports prepared and disseminated	Number	4	2

Key Service Area: 000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of approved posts filled in public health facilities	Percentage	46%	47%
% salaries paid	Percentage	100%	100%
% pension and gratuity paid	Percentage	100%	100%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Institutional Strategic Plans developed	Number	1	1
Budget Framework Paper developed	Number	1	1
Ministerial Policy Statement developed	Number	1	1
Number of quarterly budget performance progress report prepared and submitted to MoFPED	Number	4	2

Key Service Area: 000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of health workers trained in EMRs use	Number	460	467

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Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

Department:004 Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
ART Retention rate at 12 months (%)	Percentage	100%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built

Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
% of Health facilities with climate resilient infrastructure (Solar Energy, incinerators, WASH)	Percentage	50%	50%

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: 12317102 Financial diversification

Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	520	0.239

Project:1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of staff houses constructed/rehabilitated	Number	5	5

VOTE: 418 Kawempe National Referral Hospital

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Performance highlights for the Quarter

INPATIENT SERVICES
The hospital attended to:

a) 1,208 Gyn emergency admissions
b) 5,711 Deliveries
c) 2,572 C-Sections
d) 1 3,838 Inpatient Admissions
e) 1,873 Admissions to NICU
f) 636 Paediatric Admissions

OUTPATIENT SERVICES
The hospital undertook:

a) 26,620 Outpatients seen
b) 7,818 ANC Mothers attended to
c) 1,824 Family Planning Clients attended to
d) 7,372 Nutrition clinic attendance
e) 764 Physiotherapy patients seen
f) 765 Occupational therapy patients seen
g) 7,795 child Immunizations done
h) 2,870 Tetanus immunizations done

DIAGNOSTIC SERVICES
The hospital undertook

a) 117,120 Laboratory tests done
b) 4,016 units of blood transfused
c) 59 CT scans done
d) 319 X-ray images done
e) 4,783 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES
The hospital undertook:

a) Quarter Two Internal Audit Report prepared and submitted to the Internal Auditor General
b) Quarter Two Budget Performance Report prepared
c) Quarter Two Monitoring and Evaluation Report prepared
d) Quarter Two Board and Top Management Report prepared
e) Quarter Two Facilities Maintenance and Management Report prepared
f) Quarter Two Equipment Maintenance and Management Report prepared
g) Quarter Two Procurement Plans and Report prepared

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Variances and Challenges

a) Inadequate staffing (47%)
b) High utility bills
c) No space for possible expansion
d) High frequency of equipment and machinery breakdown
e) Ageing Equipment, Plants and Machinery
f) Overwhelming numbers of patients leading to congestion
g) Late & uncoordinated/erratic referrals

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**
000001 Audit and Risk Management	0.120	0.120	0.060	0.000	50.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.470	0.000	58.0 %	0.0 %	0.0 %
000005 Human Resource Management	17.064	17.064	8.425	0.000	49.4 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.590	0.590	0.295	0.000	50.0 %	0.0 %	0.0 %
000008 Records Management	0.130	0.130	0.065	0.000	50.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
320009 Diagnostic Services	0.780	0.780	0.390	0.000	50.0 %	0.0 %	0.0 %
320021 Hospital Management and Support Services	5.128	5.128	2.698	0.000	52.6 %	0.0 %	0.0 %
320022 Immunisation Services	0.600	0.600	0.300	0.000	50.0 %	0.0 %	0.0 %
320023 Inpatient Services	0.900	0.900	0.450	0.000	50.0 %	0.0 %	0.0 %
320027 Medical and Health Supplies	0.675	0.675	0.338	0.000	50.0 %	0.0 %	0.0 %
320033 Outpatient Services	0.450	0.450	0.225	0.000	50.0 %	0.0 %	0.0 %
320034 Prevention and Rehabilitaion services	0.200	0.200	0.100	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.081	15.081	7.540	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.410	0.410	0.205	0.000	50.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.080	0.000	50.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.040	0.040	0.020	0.000	50.0 %	0.0 %	0.0 %
221003 Staff Training	0.240	0.240	0.120	0.000	50.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.098	0.000	50.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.223	0.223	0.112	0.000	50.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	0.661	0.661	0.371	0.000	56.1 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.096	0.000	50.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.016	0.016	0.008	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.534	0.534	0.267	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.030	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.185	0.185	0.093	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.740	0.740	0.370	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.240	0.240	0.120	0.000	50.0 %	0.0 %	0.0 %
223005 Electricity	0.822	0.822	0.371	0.000	45.1 %	0.0 %	0.0 %
223006 Water	0.420	0.420	0.210	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.675	0.675	0.338	0.000	50.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.008	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.021	0.021	0.011	0.000	50.0 %	0.0 %	0.0 %
224011 Research Expenses	0.150	0.150	0.075	0.000	50.0 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.560	0.560	0.280	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.080	0.080	0.040	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.226	0.000	50.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	1.547	1.547	0.774	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.098	0.098	0.049	0.000	50.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.603	1.603	0.802	0.000	50.0 %	0.0 %	0.0 %
273104 Pension	0.181	0.181	0.091	0.000	50.0 %	0.0 %	0.0 %
273105 Gratuity	0.498	0.498	0.249	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.170	0.000	33.3 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.268	0.268	0.268	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**13.865**	**0.000**	**50.33 %**	**0.00 %**	**0.00 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**13.865**	**0.000**	**50.33 %**	**0.00 %**	**0.0 %**
Departments							
001 Paediatric Services	0.600	0.600	0.300	0.000	50.0 %	0.0 %	0.0 %
002 Diagnostic Services	0.780	0.780	0.390	0.000	50.0 %	0.0 %	0.0 %
003 Obstetrics and Gynaecological Services	2.225	2.225	1.113	0.000	50.0 %	0.0 %	0.0 %
004 Support Services	23.132	23.132	11.593	0.000	50.1 %	0.0 %	0.0 %
Development Projects							
1903 Institutional Development of Kawempe National Referral Hospital	0.810	0.810	0.470	0.000	58.0 %	0.0 %	0.0 %
Total for the Vote	**27.547**	**27.547**	**13.865**	**0.000**	**50.3 %**	**0.0 %**	**0.0 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2

Quarter 2: 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		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 450 Admissions to NICU f) 250 Paediatric Admissions	a) 7,795 child Immunizations done b) 96 Human Papillomavirus (HPV) Immunizations done c) 2,870 Tetanus immunisations done d) 1,873 Admissions to NICU e) 636 Paediatric Admissions	a) Improved service delivery by the Hospital b) High patient turnup c) Availability of vaccines d) Increased uptake ofimmunization services and community outreaches

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Key Service Area:320009 Diagnostic Services

VOTE: 418 Kawempe National Referral Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done	a) 117,120 Laboratory tests done b) 4,016 units of blood transfused c) 59 CT scans done d) 319 X-ray images done e) 4,783 Ultrasound scans done	a) Availability of laboratory and radiology reagents b) Improved maintenance of laboratory and imaging machinery and equipment reducing breakdown. c) High patient numbers requiring laboratory and imaging services d) Reduced TAT on lab-tests and images

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Key Service Area:320023 Inpatient Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions	a) 1,208 GYN emergency admissions b) 5,711 Deliveries c) 2,572 C-Sections d) 1 3,838 Inpatient Admissions	a) Improved service delivery by the Hospital b) High patient volumes c) High cost of private services d) Increased number of referrals within and outside the GKMA e) Improved Community outreaches and support supervision

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter Two Stock and Storage Management Reports prepared and submitted to Top Management b) Quarter Two Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

Key Service Area:320033 Outpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent 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) 26,620 Outpatients seen b) 7,818 ANC Mothers attended to c) 1,824 Family Planning Clients attended to	a) Improved service delivery by the Hospital b) Encouragement of mothers to adhere to the 8 ANC visits c) Increased uptake of family planning services d) High cost of private services e) Strengthened support supervision of lower health centres

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

PIAP Output: 12121401 Adolescent and youth friendly health services promoted

Programme Intervention: 121214 Improve Adolescent and Youth health

310 Adolescent Health Care Clients attended to	487 Adolescent Health Care Clients attended to	No Variation

PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

a) 1,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendance	a) 7,372 Nutrition clinic attendance b) 5,832 Intermittent preventive treatment in pregnancy (IPTp) attendance	No Variation

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317301 Disability health friendly services improved		
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen	a) 764 Physiotherapy patients seen b) 765 Occupational therapy patients seen	No Variation

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Quarterly Internal Audit Report prepared	Quarter Two Internal Audit Report prepared	No Variation

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared	a) 3 Monthly Payroll Reports prepared b) Quarter Two Staff Training Plans and Reports prepared c) Quarter Two Performance Management Reports prepared	No Variation

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared	a) Quarter Two Budget Performance Report prepared b) Quarter Two Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared	No Variation
ToRs for Risk Management Framework developed and procurement of consultant initiated. Risk Management Framework developed	ToRs for the Risk Management Framework were developed, and the procurement of a consultant was initiated. Risk Management Framework developed	No Variation
1 Research Report Prepared	1 Research Report Prepared	No Variation

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Quarterly Hospital Performance Reports for Top Management	Quarter Two Hospital Performance Reports for Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases 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 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 c) 10 staff trained in HIV/AIDS care and services d) 1,481 Patients active on ART e) 87 PEP & PREP service clients	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) 5% Reduction in utility bills b) Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained	a) 5% Reduction in utility bills b) 2 Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared	a) Quarter Two Board and Top Management Report prepared b) Quarter Two Facilities Maintenance and Management Report prepared c) Quarter Two Equipment Maintenance and Management Report prepared d) Quarter Two Procurement Plans and Report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

Develoment Projects

Project:1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

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	No Variation
a) Desktop computers b) Laptops c) ICT Accessories	a) Desktop computers b) Laptops c) ICT Accessories	No Variation
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 Wheelchairs	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Regional Referral Hospital Services	
Departments	
Department:001 Paediatric Services	
Key Service Area:320022 Immunisation Services	
PIAP Output: 12121301 Increase access to immunization against childhood diseases	
Programme Intervention: 121213 Increase access to immunization against childhood diseases	
a) 30,000 child Immunizations done b) 100 Human Papillomavirus (HPV) Immunizations done c) 10,000 Tetanus immunizations done e) 1,800 Admissions to NICU f) 1,000 Paediatric Admissions	a) 16,585 child Immunizations done b) 199 Human Papillomavirus (HPV) Immunizations done c) 5,845 Tetanus immunisations done d) 3,654 Admissions to NICU e) 1,590 Paediatric Admissions

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:002 Diagnostic Services

Key Service Area:320009 Diagnostic Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened	
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services	
a) 400,000 Laboratory tests done b) 4,000 units of blood transfused c) 200 CT scans done d) 1,000 X-ray images done e) 10,000 Ultrasound scans done	a) 238,107 Laboratory tests done b) 8,165 units of blood transfused c) 125 CT scans done d) 708 X-ray images done e) 9,662 Ultrasound scans done

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Obstetrics and Gynaecological Services

Key Service Area:320023 Inpatient Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased	
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care	
a) 4,000 GYN emergency admissions b) 22,000 Deliveries c) 10,000 C-Sections d) 50,000 Inpatient Admissions	a) 2,650 GYN emergency admissions b) 11,636 Deliveries c) 5,015 C-Sections d) 27,405 Inpatient Admissions

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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

Key Service Area:320027 Medical and Health Supplies

PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

a) Stock and Storage Management Reports prepared and submitted to Top Management b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarter One and Two Stock and Storage Management Reports prepared and submitted to Top Management b) Quarter One and Two 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
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased

Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent 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) 57,514 Outpatients seen b) 15,424 ANC Mothers attended to c) 3,885 Family Planning Clients attended to

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320034 Prevention and Rehabilitaion services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12121401 Adolescent and youth friendly health services promoted	
Programme Intervention: 121214 Improve Adolescent and Youth health	
1,240 Adolescent Health Care Clients attended to	1,052 Adolescent Health Care Clients attended to
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened	
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	
a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 1,000 Nutrition clinic attendance b) 12,256 Intermittent preventive treatment in pregnancy (IPTp) attendance
PIAP Output: 12317301 Disability health friendly services improved	
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment	
a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen	a) 1,594 Physiotherapy patients seen b) 1,507 Occupational therapy patients seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:004 Support Services

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
a) Annual Internal Audit Report b) Quarterly Internal Audit Reports c) Annual Internal Audit Work Plan	Quarter One and Two Internal Audit Reports prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

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
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
a) Payroll Reports b) Staff Training Plans and Reports c) Recruitment Plan and Reports d) Performance Management Reports	a) 6 Monthly Payroll Reports prepared b) Quarter One and Two Staff Training Plans and Reports prepared c) Recruitment Plan and Reports prepared d) Quarter One and Two Performance Management Reports prepared

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
a) Quarterly Budget Performance Reports b) Quarterly Monitoring and Evaluation Reports c) Budget Framework Paper d) Ministerial Policy Statement e) Budget Estimates	a) Quarter One and Two Budget Performance Reports prepared b) Quarter One and Two Monitoring and Evaluation Report prepared c) Budget Framework Paper prepared

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
a) Pre-Feasibility Study for the Expansion of Kawempe NRH b) Risk Management Framework c) Monitoring and Evaluation Framework	a) ToRs for the Monitoring and Evaluation Framework were developed, and the procurement of a consultant was initiated. Monitoring and Evaluation Framework developed b) ToRs for the Risk Management Framework were developed, and the procurement of a consultant was initiated. Risk Management Framework developed
4 Research Reports prepared	2 Research Reports Prepared

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

PIAP Output: 12030708 Promote digitalization of the health information system	
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	
a) Quarterly Hospital Performance Reports for Top Management b) Annual Hospital Performance Report for Top Management	Quarter One and Two Hospital Performance Reports for Top Management

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases 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 c) 15 staff trained in HIV/AIDS care and services d) 1,481 Patients active on ART e) 283 PEP & PREP service clients

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12311103 Climate resilient health system built	
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	
a) 5% Reduction in utility bills b) Green spaces maintained c) 40 Waste handlers trained d) 20 Members of staff trained	a) 5% Reduction in utility bills b) 2 Green spaces maintained c) 27 Waste handlers trained d) 28 Members of staff trained

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12317102 Financial diversification	
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives	
a) Board and Top Management Reports b) Facilities Maintenance and Management Reports c) Equipment Maintenance and Management Reports d) Procurement Plans and Reports	a) Quarter One and Two Board and Top Management Reports prepared b) Quarter One and Two Facilities Maintenance and Management Reports prepared c) Quarter One and Two Equipment Maintenance and Management Reports prepared d) Quarter One and Two Procurement Plans and Reports prepared

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1903 Institutional Development of Kawempe National Referral Hospital

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12312103 Health Infrastructure improved

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Office Furniture and Fixtures Procured	a) 5 Drug Cabinets b) 10 Office Tables c) 10 Office Chairs d) 20 High Back Stools e) 5 Filing Cabinets f) 10 Shelves
ICT Equipment Procured and Installed	a) Desktop computers b) Laptops c) ICT Accessories
Medical Equipment Procured and Installed	a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs

VOTE: 418 Kawempe National Referral Hospital

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1903 Institutional Development of Kawempe National Referral Hospital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Regional Referral Hospital Services		
Departments		
Department:001 Paediatric Services		
Key Service Area:320022 Immunisation Services		
PIAP Output: 12121301 Increase access to immunization against childhood diseases		
Programme Intervention: 121213 Increase access to immunization against childhood diseases		
a) 30,000 child Immunizations done b) 100 Human Papillomavirus (HPV) Immunizations done c) 10,000 Tetanus immunizations done e) 1,800 Admissions to NICU f) 1,000 Paediatric Admissions	a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 4,500 Admissions to NICU f) 250 Paediatric Admissions	a) 7,500 child Immunizations done b) 25 Human Papillomavirus (HPV) Immunizations done c) 2,500 Tetanus immunizations done e) 4,500 Admissions to NICU f) 250 Paediatric Admissions
Department:002 Diagnostic Services		
Key Service Area:320009 Diagnostic Services		
PIAP Output: 12311605 Medical Laboratory and diagnostic imaging services strengthened		
Programme Intervention: 123116 Improve curative, palliative, rehabilitative and geriatric care services		
a) 400,000 Laboratory tests done b) 4,000 units of blood transfused c) 200 CT scans done d) 1,000 X-ray images done e) 10,000 Ultrasound scans done	a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done	a) 100,000 Laboratory tests done b) 1,000 units of blood transfused c) 50 CT scans done d) 250 X-ray images done e) 2,500 Ultrasound scans done
Department:003 Obstetrics and Gynaecological Services		
Key Service Area:320023 Inpatient Services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent health services at all levels of care		
a) 4,000 GYN emergency admissions b) 22,000 Deliveries c) 10,000 C-Sections d) 50,000 Inpatient Admissions	a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions	a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320027 Medical and Health Supplies		
PIAP Output: 12312106 Increase availability of affordable medicines, laboratory reagents and health supplies including promoting local production of medicines.(including complementary medicine)		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Stock and Storage Management Reports prepared and submitted to Top Management b) Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management	a) Quarterly Stock and Storage Management Reports prepared and submitted to Top Management b) Quarterly Medicine and Medical supplies Procurement Plans and Reports prepared and submitted to Top Management
Key Service Area:320033 Outpatient Services		
PIAP Output: 12030401 Investments in maternal and child health services at all levels of care increased		
Programme Intervention: 123114 Improve maternal, neonatal, child and adolescent 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
Key Service Area:320034 Prevention and Rehabilitaion services		
PIAP Output: 12121401 Adolescent and youth friendly health services promoted		
Programme Intervention: 121214 Improve Adolescent and Youth health		
1,240 Adolescent Health Care Clients attended to	310 Adolescent Health Care Clients attended to	310 Adolescent Health Care Clients attended to
PIAP Output: 12311303 Nutrition promotion and malnutrition rehabilitation services strengthened		
Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.		
a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendances	a) 4,000 Nutrition clinic attendance b) 20,000 Intermittent preventive treatment in pregnancy (IPTp) attendance	a) 4,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendance
PIAP Output: 12317301 Disability health friendly services improved		
Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment		
a) 2,600 Physiotherapy patients seen b) 2,500 Occupational therapy patients seen	a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen	a) 650 Physiotherapy patients seen b) 625 Occupational therapy patients seen
Department:004 Support Services		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) Annual Internal Audit Report b) Quarterly Internal Audit Reports c) Annual Internal Audit Work Plan	a) Quarterly Internal Audit Report prepared b) Annual Internal Audit Work Plan	a) Quarterly Internal Audit Report prepared b) Annual Internal Audit Work Plan
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090203 Ministry of Health human resources and capacity strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) Payroll Reports b) Staff Training Plans and Reports c) Recruitment Plan and Reports d) Performance Management Reports	a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared	a) 3 Monthly Payroll Reports prepared b) Quarterly Staff Training Plans and Reports prepared c) Quarterly Performance Management Reports prepared
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090205 Planning and budgeting under the health sub-programme strengthened		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
a) Quarterly Budget Performance Reports b) Quarterly Monitoring and Evaluation Reports c) Budget Framework Paper d) Ministerial Policy Statement e) Budget Estimates	a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared	a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared
a) Pre-Feasibility Study for the Expansion of Kawempe NRH b) Risk Management Framework c) Monitoring and Evaluation Framework	ToRs for Pre-Feasibility Study for the Expansion of Kawempe NRH developed and procurement of consultant initiated	ToRs for Pre-Feasibility Study for the Expansion of Kawempe NRH developed and procurement of consultant initiated
4 Research Reports prepared	1 Research Report Prepared	1 Research Report Prepared
Key Service Area:000008 Records Management		
PIAP Output: 12030708 Promote digitalization of the health information system		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
a) Quarterly Hospital Performance Reports for Top Management b) Annual Hospital Performance Report for Top Management	Quarterly Hospital Performance Reports for Top Management	Quarterly Hospital Performance Reports for Top Management

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases 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 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 c) 5 staff trained in HIV/AIDS care and services d) 250 Patients active on ART e) 50 PEP & PREP service clients
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12311103 Climate resilient health system built		
Programme Intervention: 123111 Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities		
a) 5% Reduction in utility bills b) Green spaces maintained c) 40 Waste handlers trained d) 20 Members of staff trained	a) 5% Reduction in utility bills b) Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained	a) 5% Reduction in utility bills b) 2 Green spaces maintained c) 10 Waste handlers trained d) 5 Members of staff trained
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12317102 Financial diversification		
Programme Intervention: 123171 Increase financial risk protection for health with emphasis on implementing the national health insurance scheme and scaling up health cooperatives		
a) Board and Top Management Reports b) Facilities Maintenance and Management Reports c) Equipment Maintenance and Management Reports d) Procurement Plans and Reports	a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared	a) Quarterly Board and Top Management Report prepared b) Quarterly Facilities Maintenance and Management Report prepared c) Quarterly Equipment Maintenance and Management Report prepared d) Quarterly Procurement Plans and Report prepared
Develoment Projects		
Project:1903 Institutional Development of Kawempe National Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Office Furniture and Fixtures Procured	NA	
ICT Equipment Procured and Installed	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1903 Institutional Development of Kawempe National Referral Hospital		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12312103 Health Infrastructure improved		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
Medical Equipment Procured and Installed	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

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142162	Sale of Medical Services-From Government Units		0.520	0.363
		Total	**0.520**	**0.363**

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Table 4.2: Off-Budget Expenditure By Department and Project