VOTE: 418 Kawempe National Referral Hospital

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.081	15.081	11.311	10.923	75.0 %	72.0 %	96.6 %
	Non-Wage	11.173	11.173	8.380	6.851	75.0 %	61.3 %	81.8 %
Devt.	GoU	0.810	0.810	0.470	0.467	58.0 %	57.7 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**27.064**	**27.064**	**20.161**	**18.241**	**74.5 %**	**67.4 %**	**90.5 %**
	Total GoU+Ext Fin (MTEF)	**27.064**	**27.064**	**20.161**	**18.241**	**74.5 %**	**67.4 %**	**90.5 %**
	Arrears	0.483	0.483	0.268	0.268	60.0 %	60.0 %	100.0 %
	Total Budget	**27.547**	**27.547**	**20.429**	**18.509**	**74.2 %**	**67.2 %**	**90.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**27.547**	**27.547**	**20.429**	**18.509**	**74.2 %**	**67.2 %**	**90.6 %**
	Total Vote Budget Excluding Arrears	**27.064**	**27.064**	**20.161**	**18.241**	**74.5 %**	**67.4 %**	**90.5 %**

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6%**
Vote Function:01 Regional Referral Hospital Services	27.547	27.547	20.429	18.510	74.2 %	67.2 %	90.6%
Total for the Vote	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**

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

0.097	Bn Shs	Department : 001 Paediatric Services
		Reason: a) Supplier Payments for March, awaiting the tax invoices b) Awaiting service invoices
Items		
0.010	UShs	223004 Guard and Security services
		Reason: Supplier Payments for March, awaiting the tax invoices
0.025	UShs	223005 Electricity
		Reason: Supplier Payments for March, awaiting the tax invoices
0.012	UShs	222001 Information and Communication Technology Services.
		Reason: Awaiting service invoices
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Awaiting service invoices
0.008	UShs	223006 Water
		Reason: Supplier Payments for March, awaiting the tax invoices
0.091	Bn Shs	Department : 002 Diagnostic Services
		Reason: a) Civil Works underway b) Supplier Payment for March, awaiting for the tax invoices
Items		
0.058	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Supplier Payment for March, awaiting for the tax invoices
0.011	UShs	228001 Maintenance-Buildings and Structures
		Reason: Civil Works underway
0.008	UShs	223005 Electricity
		Reason: Supplier Payment for March, awaiting for the tax invoices
0.286	Bn Shs	Department : 003 Obstetrics and Gynaecological Services
		Reason: a) Supplier Payment for March, awaiting the tax invoices b) Ongoing Consultancy Services
Items		
0.124	UShs	224001 Medical Supplies and Services

VOTE: 418 Kawempe National Referral Hospital

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Regional Referral Hospital Services

		Reason: Supplier Payment for March, awaiting the tax invoices
0.063	UShs	225101 Consultancy Services
		Reason: Ongoing Consultancy Services
0.069	UShs	223005 Electricity
		Reason: Supplier Payment for March, awaiting the tax invoices
1.055	Bn Shs	Department : 004 Support Services

Reason: a) Supplier Payment for March, awaiting the tax invoices
b) Pensioners retiring in Quarter 4
c) Civil Works underway
d) Awaiting HR invoices and medical bills

Items

0.537	UShs	228001 Maintenance-Buildings and Structures
		Reason: Civil Works underway
0.151	UShs	273105 Gratuity
		Reason: Pensioners retiring in Quarter 4
0.011	UShs	212102 Medical expenses (Employees)
		Reason: Awaiting HR invoices and medical bills
0.014	UShs	212103 Incapacity benefits (Employees)
		Reason: Awaiting HR invoices and medical bills
0.079	UShs	223005 Electricity
		Reason: Supplier Payment for March, awaiting the tax invoices

VOTE: 418 Kawempe National Referral Hospital

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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 3**
% of Children under one year fully immunized	Percentage	95%	95%
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 3**
Number of Standards and guidelines reviewed / developed	Number	10	10
Average turn around time for routine tests	Text	30 minutes	30 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 3**
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	60

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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 3
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%	90%

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 3
Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	Number	60	60

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 3
Number of Adolescent and youth health campaigns conducted	Number	12	12

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 3
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 3
Assistive Devices distributed	Text	20	20

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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 3
Number of audit reports prepared and disseminated	Number	4	4

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 3
% 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 3
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	3

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 3
Number of health workers trained in EMRs use	Number	460	465

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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 3
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 3
% 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 3
Non-Tax Revenue generated from OSH management (Shs. Billions)	Number	520	0.372

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 3
Number of staff houses constructed/rehabilitated	Number	5	4

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Performance highlights for the Quarter

INPATIENT SERVICES
The hospital attended to:
a) 1,515 GYN emergency admissions
b) 5,435 Deliveries including 2,706 C-Sections
c) 13,300 Inpatient Admissions
d) 2,008 Admissions to NICU
e) 903 Paediatric Admissions
OUTPATIENT SERVICES
The hospital undertook:
a) 28,367 Outpatients seen
b) 7,668 ANC Mothers attended to
c) 1,860 Family Planning Clients attended to
d) 11,538 Nutrition clinic attendance
e) 5,634 Intermittent preventive treatment in pregnancy (IPTp) attendance
f) 701 Physiotherapy patients seen
g) 661 Occupational therapy patients seen
h) 25,102 child Immunizations done
i) 8,434 Tetanus immunizations done
DIAGNOSTICS
The hospital undertook:
a) 116,848 Laboratory tests done
b) 3,945 units of blood transfused
c) 101 CT scans done
d) 288 X-ray images done
e) 3,788 Ultrasound scans done

ADMINISTRATION AND SUPPORT SERVICES
The hospital undertook:
a) Quarter Three Internal Audit Report prepared and submitted to the Internal Auditor General
b) Quarter Three Budget Performance Report prepared
c) Quarter Three Monitoring and Evaluation Report prepared
d) Quarter Three Board and Top Management Report prepared
e) Quarter Three Facilities Maintenance and Management Report prepared
f) Quarter Three Equipment Maintenance and Management Report prepared
g) Quarter Three Procurement Plans and Report prepared
h) Ministerial Policy Statement for FY26-27 prepared

Variances and Challenges

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**
000001 Audit and Risk Management	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
000003 Facilities and Equipment Management	0.810	0.810	0.470	0.467	58.0 %	57.7 %	99.4 %
000005 Human Resource Management	17.064	17.064	12.637	12.041	74.1 %	70.6 %	95.3 %
000006 Planning and Budgeting services	0.590	0.590	0.443	0.423	75.0 %	71.7 %	95.5 %
000008 Records Management	0.130	0.130	0.098	0.096	75.0 %	73.8 %	98.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.038	0.037	75.0 %	73.7 %	97.4 %
000090 Climate Change Adaptation	0.050	0.050	0.038	0.026	75.0 %	53.0 %	68.4 %
320009 Diagnostic Services	0.780	0.780	0.585	0.494	75.0 %	63.3 %	84.4 %
320021 Hospital Management and Support Services	5.128	5.128	3.913	3.099	76.3 %	60.4 %	79.2 %
320022 Immunisation Services	0.600	0.600	0.450	0.353	75.0 %	58.9 %	78.4 %
320023 Inpatient Services	0.900	0.900	0.675	0.575	75.0 %	63.9 %	85.2 %
320027 Medical and Health Supplies	0.675	0.675	0.506	0.383	75.0 %	56.7 %	75.7 %
320033 Outpatient Services	0.450	0.450	0.338	0.307	75.0 %	68.3 %	90.8 %
320034 Prevention and Rehabilitaion services	0.200	0.200	0.150	0.118	75.0 %	58.9 %	78.7 %
Total for the Vote	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.081	15.081	11.311	10.923	75.0 %	72.4 %	96.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.410	0.410	0.308	0.303	75.0 %	73.8 %	98.4 %
211107 Boards, Committees and Council Allowances	0.160	0.160	0.120	0.106	75.0 %	66.1 %	88.1 %
212102 Medical expenses (Employees)	0.060	0.060	0.045	0.034	75.0 %	56.0 %	74.7 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.030	0.016	75.0 %	41.2 %	54.9 %
221001 Advertising and Public Relations	0.040	0.040	0.030	0.030	75.0 %	74.5 %	99.3 %
221002 Workshops, Meetings and Seminars	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
221003 Staff Training	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
221006 Commissions and related charges	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.195	0.195	0.146	0.135	75.0 %	69.3 %	92.5 %
221009 Welfare and Entertainment	0.223	0.223	0.167	0.167	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.661	0.661	0.511	0.485	77.3 %	73.4 %	95.0 %
221011 Printing, Stationery, Photocopying and Binding	0.192	0.192	0.144	0.144	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.016	0.016	0.012	0.011	75.0 %	67.3 %	89.8 %
221016 Systems Recurrent costs	0.534	0.534	0.401	0.400	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.045	0.037	75.0 %	61.2 %	81.5 %
222001 Information and Communication Technology Services.	0.185	0.185	0.139	0.119	75.0 %	64.4 %	85.8 %
223001 Property Management Expenses	0.740	0.740	0.555	0.506	75.0 %	68.3 %	91.1 %
223004 Guard and Security services	0.240	0.240	0.180	0.160	75.0 %	66.5 %	88.7 %
223005 Electricity	0.822	0.822	0.602	0.420	73.2 %	51.1 %	69.9 %
223006 Water	0.420	0.420	0.315	0.290	75.0 %	69.1 %	92.2 %
224001 Medical Supplies and Services	0.675	0.675	0.506	0.383	75.0 %	56.7 %	75.6 %
224004 Beddings, Clothing, Footwear and related Services	0.016	0.016	0.012	0.008	75.0 %	49.3 %	65.7 %
224010 Protective Gear	0.021	0.021	0.016	0.011	75.0 %	53.8 %	71.7 %
224011 Research Expenses	0.150	0.150	0.113	0.112	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.560	0.560	0.420	0.338	75.0 %	60.3 %	80.4 %
227001 Travel inland	0.080	0.080	0.060	0.054	75.0 %	67.3 %	89.7 %
227004 Fuel, Lubricants and Oils	0.452	0.452	0.339	0.339	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.547	1.547	1.160	0.613	75.0 %	39.6 %	52.8 %
228002 Maintenance-Transport Equipment	0.098	0.098	0.074	0.067	75.0 %	68.8 %	91.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.603	1.603	1.202	1.001	75.0 %	62.4 %	83.2 %
273104 Pension	0.181	0.181	0.136	0.122	75.0 %	67.2 %	89.7 %
273105 Gratuity	0.498	0.498	0.373	0.223	75.0 %	44.7 %	59.6 %
312221 Light ICT hardware - Acquisition	0.150	0.150	0.150	0.149	100.0 %	99.1 %	99.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.510	0.510	0.170	0.169	33.3 %	33.0 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
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	0.268	100.0 %	100.0 %	100.0 %
Total for the Vote	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**27.547**	**27.547**	**20.429**	**18.510**	**74.16 %**	**67.19 %**	**90.61 %**
Vote Function:01 Regional Referral Hospital Services	**27.547**	**27.547**	**20.429**	**18.510**	**74.16 %**	**67.19 %**	**90.6 %**
Departments							
001 Paediatric Services	0.600	0.600	0.450	0.353	75.0 %	58.8 %	78.4 %
002 Diagnostic Services	0.780	0.780	0.585	0.494	75.0 %	63.3 %	84.4 %
003 Obstetrics and Gynaecological Services	2.225	2.225	1.669	1.383	75.0 %	62.2 %	82.9 %
004 Support Services	23.132	23.132	17.255	15.812	74.6 %	68.4 %	91.6 %
Development Projects							
1903 Institutional Development of Kawempe National Referral Hospital	0.810	0.810	0.470	0.467	58.0 %	57.7 %	99.4 %
Total for the Vote	**27.547**	**27.547**	**20.429**	**18.510**	**74.2 %**	**67.2 %**	**90.6 %**

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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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) 4,500 Admissions to NICU f) 250 Paediatric Admissions	a) 8,517 child Immunizations done b) 57 Human Papillomavirus (HPV) Immunizations done c) 2,589 Tetanus immunisations done d) 2,008 Admissions to NICU e) 903 Paediatric Admissions	a) Improved service delivery by the Hospital b) High patient turnup c) Availability of vaccines d) Increased uptake of immunization services and community outreache

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		4,784.000
221002 Workshops, Meetings and Seminars		5,214.630
221009 Welfare and Entertainment		10,000.000
221010 Special Meals and Drinks		8,494.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
221012 Small Office Equipment		1,000.000
223004 Guard and Security services		931.201
227004 Fuel, Lubricants and Oils		16,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,436.000
	Total For Budget Output	**63,109.831**
	Wage Recurrent	0.000
	Non Wage Recurrent	63,109.831
	Arrears	0.000
	AIA	0.000
	Total For Department	**63,109.831**
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	63,109.831
	Arrears	0.000
	AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 116,848 Laboratory tests done b) 3,945 units of blood transfused c) 101 CT scans done d) 288 X-ray images done e) 3,788 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**
222001 Information and Communication Technology Services.		22,104.600
223001 Property Management Expenses		49,458.000
227001 Travel inland		2,394.000
227004 Fuel, Lubricants and Oils		22,500.000
228001 Maintenance-Buildings and Structures		9,070.000
228002 Maintenance-Transport Equipment		21,005.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,322.043
	Total For Budget Output	**146,854.143**
	Wage Recurrent	0.000
	Non Wage Recurrent	146,854.143
	Arrears	0.000
	AIA	0.000
	Total For Department	**146,854.143**

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	146,854.143
	Arrears	0.000
	AIA	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
a) 1,000 GYN emergency admissions b) 5,500 Deliveries c) 2,500 C-Sections d) 12,500 Inpatient Admissions	a) 1,515 GYN emergency admissions b) 5,435 Deliveries c) 2,706 C-Sections d) 13,300 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**
221010 Special Meals and Drinks		43,397.000
223001 Property Management Expenses		58,015.001
223004 Guard and Security services		20,931.200
223006 Water		33,357.302
224010 Protective Gear		2,900.000
225101 Consultancy Services		140.000
227004 Fuel, Lubricants and Oils		14,250.000
	Total For Budget Output	**172,990.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	172,990.503
	Arrears	0.000
	AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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 Three Stock and Storage Management Reports prepared and submitted to Top Management b) Quarter Three 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**
224001 Medical Supplies and Services		67,500.000
	Total For Budget Output	**67,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320033 Outpatient Services

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) 20,000 Outpatients seen b) 7,500 ANC Mothers attended to c) 1,750 Family Planning Clients attended to	a) 28,367 Outpatients seen b) 7,668 ANC Mothers attended to c) 1,860 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**
221010 Special Meals and Drinks	33,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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**
223001 Property Management Expenses		32,410.001
223004 Guard and Security services		27,187.399
223006 Water		26,000.000
	Total For Budget Output	**118,597.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	118,597.400
	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	373 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) 4,000 Nutrition clinic attendance b) 5,000 Intermittent preventive treatment in pregnancy (IPTp) attendance	a) 11,538 Nutrition clinic attendance b) 5,634 Intermittent preventive treatment in pregnancy (IPTp) attendance	No Variation
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) 701 Physiotherapy patients seen b) 661 Occupational therapy patients seen	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		8,298.381
224004 Beddings, Clothing, Footwear and related Services		745.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,406.400
	Total For Budget Output	**19,449.781**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,449.781

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**378,537.684**
	Wage Recurrent	0.000
	Non Wage Recurrent	378,537.684
	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) Quarterly Internal Audit Report prepared b) Annual Internal Audit Work Plan	a) Quarter Three Internal Audit Report prepared b) Annual Internal Audit Work Plan FY26-27 prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221016 Systems Recurrent costs		20,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**30,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	AIA	0.000

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) 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 3 Staff Training Plans and Reports prepared c) Quarter 3 Performance Management Reports prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,653,381.159

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,310.301
211107 Boards, Committees and Council Allowances	25,690.000
212102 Medical expenses (Employees)	7,950.000
212103 Incapacity benefits (Employees)	4,300.000
221002 Workshops, Meetings and Seminars	5,000.000
221003 Staff Training	62,841.000
221016 Systems Recurrent costs	40,000.000
273104 Pension	37,772.937
Total For Budget Output	**3,940,245.397**
Wage Recurrent	3,653,381.159
Non Wage Recurrent	286,864.238
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Ministerial Policy Statement prepared	a) Quarter 3 Budget Performance Report prepared b) Quarter 3 Monitoring and Evaluation Report prepared c) Ministerial Policy Statement FY26-27 prepared	No Variation
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 were developed, and the procurement of a consultant was initiated	No Variation
1 Research Report Prepared	1 Research Report Prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221016 Systems Recurrent costs	30,000.000
224011 Research Expenses	37,499.400
225101 Consultancy Services	61,631.500
Total For Budget Output	**129,130.900**
Wage Recurrent	0.000
Non Wage Recurrent	129,130.900

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.

Quarterly Hospital Performance Reports for Top Management	Quarter Three Hospital Performance Report for Top Management	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		10,214.877
221011 Printing, Stationery, Photocopying and Binding		5,785.541
221016 Systems Recurrent costs		14,998.000
	Total For Budget Output	**30,998.418**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,998.418
	Arrears	0.000
	AIA	0.000

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) 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) 1,548 Patients active on ART e) 72 PEP & PREP service clients	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		4,450.000
	Total For Budget Output	**11,950.000**

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,950.000
	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) 2 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**
223001 Property Management Expenses		1,499.999
	Total For Budget Output	**1,499.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,499.999
	Arrears	0.000
	AIA	0.000

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) 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 1 Board and Top Management Report prepared b) Quarter 1 Facilities Maintenance and Management Report prepared c) Quarter 1 Equipment Maintenance and Management Report prepared d) Quarter 1 Procurement Plans and Report prepared	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	5,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		27,500.000
221009 Welfare and Entertainment		38,250.000
221010 Special Meals and Drinks		50,607.000
221011 Printing, Stationery, Photocopying and Binding		33,750.001
221012 Small Office Equipment		2,366.059
221016 Systems Recurrent costs		28,500.000
221017 Membership dues and Subscription fees.		18,144.566
222001 Information and Communication Technology Services.		16,337.000
223001 Property Management Expenses		38,898.500
223004 Guard and Security services		9,711.600
223005 Electricity		49,361.760
223006 Water		40,927.404
224004 Beddings, Clothing, Footwear and related Services		1,790.000
227001 Travel inland		14,586.000
227004 Fuel, Lubricants and Oils		54,531.250
228001 Maintenance-Buildings and Structures		205,881.800
228002 Maintenance-Transport Equipment		4,472.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		355,958.932
	Total For Budget Output	**997,573.872**
	Wage Recurrent	0.000
	Non Wage Recurrent	997,573.872
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,141,398.586**
	Wage Recurrent	3,653,381.159
	Non Wage Recurrent	1,488,017.427
	Arrears	0.000
	AIA	0.000

Develoment Projects

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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) 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		No funds released in Quarter 3

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		148,623.365
312233 Medical, Laboratory and Research & appliances - Acquisition		168,515.040
312235 Furniture and Fittings - Acquisition		140,569.440
	Total For Budget Output	**457,707.845**
	GoU Development	457,707.845
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**457,707.845**
	GoU Development	457,707.845
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**6,187,608.089**
	Wage Recurrent	3,653,381.159
	Non Wage Recurrent	2,076,519.085
	GoU Development	457,707.845
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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) 25,102 child Immunizations done b) 256 Human Papillomavirus (HPV) Immunizations done c) 8,434 Tetanus immunisations done d) 5,662 Admissions to NICU e) 2,493 Paediatric Admissions

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

Item	Spent
221001 Advertising and Public Relations	14,784.000
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	19,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	44,840.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
221012 Small Office Equipment	3,410.000
222001 Information and Communication Technology Services.	24,000.001
223004 Guard and Security services	20,000.001
223005 Electricity	50,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	50,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	56,480.000
Total For Budget Output	**353,264.002**
Wage Recurrent	0.000
Non Wage Recurrent	353,264.002

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**353,264.002**
	Wage Recurrent	0.000
	Non Wage Recurrent	353,264.002
	Arrears	0.000
	AIA	0.000

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) 354,955 Laboratory tests done b) 12,110 units of blood transfused c) 226 CT scans done d) 996 X-ray images done e) 13,450 Ultrasound scans done

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

Item		Spent
222001 Information and Communication Technology Services.		36,304.600
223001 Property Management Expenses		148,256.898
223005 Electricity		16,000.000
227001 Travel inland		8,904.000
227004 Fuel, Lubricants and Oils		67,500.000
228001 Maintenance-Buildings and Structures		19,070.000
228002 Maintenance-Transport Equipment		54,168.300
228003 Maintenance-Machinery & Equipment Other than Transport		143,800.000
	Total For Budget Output	**494,003.798**
	Wage Recurrent	0.000
	Non Wage Recurrent	494,003.798
	Arrears	0.000
	AIA	0.000
	Total For Department	**494,003.798**

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	494,003.798
	Arrears	0.000
	AIA	0.000

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) 4,165 GYN emergency admissions b) 17,071 Deliveries c) 7,721 C-Sections d) 40,705 Inpatient Admissions

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

Item	Spent
221010 Special Meals and Drinks	123,207.000
223001 Property Management Expenses	82,500.001
223004 Guard and Security services	59,068.800
223005 Electricity	36,000.000
223006 Water	103,357.302
224010 Protective Gear	11,300.000
225101 Consultancy Services	117,193.750
227004 Fuel, Lubricants and Oils	42,750.000
Total For Budget Output	**575,376.853**
Wage Recurrent	0.000
Non Wage Recurrent	575,376.853
Arrears	0.000
AIA	0.000

Key Service Area:320027 Medical and Health Supplies

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 1,2, and 3 Stock and Storage Management Reports prepared and submitted to Top Management b) Quarter 1,2 and 3 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
224001 Medical Supplies and Services		382,500.000
	Total For Budget Output	**382,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	382,500.000
	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) 85,881 Outpatients seen b) 23,092 ANC Mothers attended to c) 5,745 Family Planning Clients attended to

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

Item		Spent
221010 Special Meals and Drinks		80,400.000
223001 Property Management Expenses		60,000.002
223004 Guard and Security services		44,999.999
223005 Electricity		56,000.000
223006 Water		65,973.318
	Total For Budget Output	**307,373.319**
	Wage Recurrent	0.000
	Non Wage Recurrent	307,373.319

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

1,240 Adolescent Health Care Clients attended to	1,425 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) 25,952 Nutrition clinic attendance b) 17,890 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) 2,295 Physiotherapy patients seen b) 2,168 Occupational therapy patients seen

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

Item	Spent
223005 Electricity	46,500.000
223006 Water	33,298.381
224004 Beddings, Clothing, Footwear and related Services	2,245.000
228003 Maintenance-Machinery & Equipment Other than Transport	35,674.000
Total For Budget Output	**117,717.381**
Wage Recurrent	0.000
Non Wage Recurrent	117,717.381
Arrears	0.000
AIA	0.000
Total For Department	**1,382,967.553**
Wage Recurrent	0.000
Non Wage Recurrent	1,382,967.553
Arrears	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	a) Quarter One, Two and Three Internal Audit Reports prepared b) Annual Internal Audit Work Plan FY26-27 prepared

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	60,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	**90,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	90,000.000
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

a) Payroll Reports b) Staff Training Plans and Reports c) Recruitment Plan and Reports d) Performance Management Reports	a) 9 Monthly Payroll Reports prepared b) Quarter 1, 2 and 3 Staff Training Plans and Reports prepared c) Quarter 1, 2 and 3 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	10,923,377.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,530.065
211107 Boards, Committees and Council Allowances	105,690.000
212102 Medical expenses (Employees)	33,618.873
212103 Incapacity benefits (Employees)	16,460.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		15,000.000
221003 Staff Training		179,996.300
221016 Systems Recurrent costs		120,000.000
273104 Pension		121,734.009
273105 Gratuity		222,589.973
	Total For Budget Output	**12,040,996.574**
	Wage Recurrent	10,923,377.354
	Non Wage Recurrent	1,117,619.220
	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

a) Quarterly Budget Performance Reports b) Quarterly Monitoring and Evaluation Reports c) Budget Framework Paper d) Ministerial Policy Statement e) Budget Estimates	a) Quarter 1, 2, and 3 Budget Performance Reports prepared b) Quarter 1, 2, and 3 Monitoring and Evaluation Reports prepared c) Ministerial Policy Statement FY 26-27 prepared d) Budget Framework Paper FY26-27 prepared e) Budget Estimates FY26-27 prepared
a) Pre-Feasibility Study for the Expansion of Kawempe NRH b) Risk Management Framework c) Monitoring and Evaluation Framework	a) Pre-Feasibility Study for the Expansion of Kawempe NRH conducted b) Risk Management Framework developed c) Monitoring and Evaluation Framework developed
4 Research Reports prepared	1 Research Report Prepared

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

Item		Spent
221016 Systems Recurrent costs		90,000.000
224011 Research Expenses		112,499.400
225101 Consultancy Services		220,512.350
	Total For Budget Output	**423,011.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	423,011.750

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 1,2, and 3 Hospital Performance Reports for 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.		33,714.877
221011 Printing, Stationery, Photocopying and Binding		17,249.999
221016 Systems Recurrent costs		44,998.000
	Total For Budget Output	**95,962.876**
	Wage Recurrent	0.000
	Non Wage Recurrent	95,962.876
	Arrears	0.000
	AIA	0.000

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) 30 Counselling and Guidance sessions c) 20 staff trained in HIV/AIDS care and services d) 1,548 Patients active on ART e) 355 PEP & PREP service clients

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

Item		Spent
221009 Welfare and Entertainment		22,500.000
227001 Travel inland		14,368.000
	Total For Budget Output	**36,868.000**

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	36,868.000
	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) 37 Waste handlers trained d) 33 Members of staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
223001 Property Management Expenses		26,499.999
	Total For Budget Output	**26,499.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,499.999
	Arrears	0.000
	AIA	0.000

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) Quarter 1, 2 and 3 Board and Top Management Report prepared b) Quarter 1, 2 and 3 Facilities Maintenance and Management Report prepared c) Quarter 1, 2 and 3 Equipment Maintenance and Management Report prepared d) Quarter 1, 2 and 3 Procurement Plans and Report prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	15,000.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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

Item		Spent
221006 Commissions and related charges		5,000.000
221007 Books, Periodicals & Newspapers		3,000.000
221008 Information and Communication Technology Supplies.		82,500.000
221009 Welfare and Entertainment		114,750.000
221010 Special Meals and Drinks		236,898.000
221011 Printing, Stationery, Photocopying and Binding		101,250.001
221012 Small Office Equipment		7,364.059
221016 Systems Recurrent costs		85,500.000
221017 Membership dues and Subscription fees.		36,694.506
222001 Information and Communication Technology Services.		58,767.000
223001 Property Management Expenses		188,296.503
223004 Guard and Security services		35,553.200
223005 Electricity		215,861.760
223006 Water		72,712.765
224004 Beddings, Clothing, Footwear and related Services		5,640.000
227001 Travel inland		30,560.000
227004 Fuel, Lubricants and Oils		163,593.750
228001 Maintenance-Buildings and Structures		593,699.788
228002 Maintenance-Transport Equipment		13,296.200
228003 Maintenance-Machinery & Equipment Other than Transport		764,820.540
352882 Utility Arrears Budgeting		268,255.063
	Total For Budget Output	**3,099,013.135**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,830,758.072
	Arrears	268,255.063
	AIA	0.000
	Total For Department	**15,812,352.334**
	Wage Recurrent	10,923,377.354
	Non Wage Recurrent	4,620,719.917
	Arrears	268,255.063

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**
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

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

Item	**Spent**
312221 Light ICT hardware - Acquisition	148,623.365
312233 Medical, Laboratory and Research & appliances - Acquisition	168,515.040
312235 Furniture and Fittings - Acquisition	150,000.000
Total For Budget Output	**467,138.405**
GoU Development	467,138.405
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**467,138.405**
GoU Development	467,138.405
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	**18,509,726.092**
Wage Recurrent	10,923,377.354
Non Wage Recurrent	6,850,955.270
GoU Development	467,138.405
External Financing	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	268,255.063
	AIA	0.000

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Quarter 4: 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

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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) 20,000 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		

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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	Annual Internal Audit Report prepared	Annual Internal Audit Report prepared
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) Budget Estimates prepared	a) Quarterly Budget Performance Report prepared b) Quarterly Monitoring and Evaluation Report prepared c) Budget Estimates prepared
a) Pre-Feasibility Study for the Expansion of Kawempe NRH b) Risk Management Framework c) Monitoring and Evaluation Framework	Pre-Feasibility Study for the Expansion of Kawempe NRH developed	Pre-Feasibility Study for the Expansion of Kawempe NRH developed
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	Annual Hospital Performance Report for Top Management	Annual Hospital Performance Report for Top Management

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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) 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	

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

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	NA	a) 5 Volumetric Infusion Pumps b) 3 Patient Monitors c) 2 Phototherapy Firefly Bedside d) 10 Wheelchairs

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142162	Sale of Medical Services-From Government Units		0.520	0.500
		Total	**0.520**	**0.500**

VOTE: 418 Kawempe National Referral Hospital

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project